CHAPTER-16

MEDICAL

HEALTH & FAMILY WELFARE DEPARTMENT

Address: – 9th Level, A –Wing, Delhi secretariat, New Delhi -110002

Vision of the Department

The Vision of the Health & Family Welfare Department is to ensure the highest possible level of health and well-being of all at all ages, through a preventive and promotion health care orientation in all developmental policies and universal access to good quality health care services.

Health constitutes an integral part of human development. Availability of an accessible and affordable care system is essential for enabling good health care to the population of the country. Delhi is committed to provide equitable and affordable access of quality health care services to its residents and to reduce morbidity and mortality rates with reduction in incidence of communicable and non communicable disease.

Basic Statistics:-

- Delhi Government Dispensaries – 173
- Polyclinics – 32
- Hospital projects under progress – 11 (04 Multi-Speciality hospital and 07 ICU bedded hospital)
- Total Delhi Govt. Hospitals - 38
- Total Bed Capacity in Delhi Government Hospital - 14380 (As on 31.03.2025)
- Number of ambulances in CATS (ALS, BLS, PTA) – 277
- Number of Antiretroviral Therapy Centre for treatment of people living with HIV - 13

Key Performance Indicator :–

Indicator	Delhi	National
Neo Natal mortality Rate (Per 1000 live birth) (SRS Bulletin May, 2022)	**9**	**20**
Infant mortality Rate (Per 1000 live birth) (SRS Bulletin May, 2022)	**12**	**28**
Under Five mortality Rate (SRS Bulletin May, 2022)	**14**	**32**
Total Fertility Rate (SRS Bulletin May, 2022)	**1.4**	**2.0**
Institutional Deliveries (NFHS-5)	**91.8**	**88.6**

NAME OF DEPARTMENT: DIRECTORATE GENERAL OF HEALTH SERVICES

1.	**Introduction and Vision of the Department** In Delhi, health care facilities are being provided by both Government & Non-Government Organizations. Among the Government Organizations, Directorate General of Health Services (DGHS) of Government NCT of Delhi is the major agency related to health care delivery. The DGHS is also the largest department under Department of Health and Family Welfare, Govt.

of NCT of Delhi providing health care facilities at primary and secondary level to the citizens of Delhi through various types of health outlets, spread all over Delhi viz. Dispensaries and Health Centres, School Health Clinics and Mobile Health Clinics.

Moreover, the health care services provided by DGHS to the citizen are free of cost, which are accessible and accountable covering most areas of Delhi, including those in the outskirts and urban villages. These include free medicines, free lab services, free surgeries thereby making all health services affordable for the general public irrespective of their economic status.DGHS also provide timely availability of essential medicines to various health facilities under GNCTD. DGHS also implements public health programmes, in the pattern of National Health Programmes, such as Leprosy, Tobacoo Control and immunization programmes and outreach maternal health care services through, network of ANMs.

Input Vision 2030/2047 of the Department

The newly elected Delhi government has decided for implementation of Ayushman Bharat Health Schemes in Govt. of National Capital Territory of Delhi vide Cabinet Decision no. 3174 dated 20.02.2025. This initiative has been designed on the lines to meet SDG and its underlining commitment, which is "leave no one behind". Ayushman Bharat adopts a continuum of care approach, comprising of two inter-related components, which are Health and Wellness Centres (HWCs)/Ayushman Arogya Mandirs (AAMs) and Pradhan Mantri Jan Arogya Yojana (PM-JAY).

Health and Wellness Centres (HWCs)/Ayushman Arogya Mandirs (AAMs)- PHCs are envisaged to deliver an expanded range of services to address the primary health care needs of the entire population in their area, expanding access, universality and equity close to the community. 400 AAMs are proposed in NHM PIP.

Ayushman Bharat Pradhan Mantri Jan Arogya Yojana (PM-JAY) is the largest health assurance scheme in the world which aims at providing a health cover of Rs. 5 lakhs per family per year for secondary and tertiary care hospitalization in Delhi, 6,54,041 families will be covered. In addition, 6.08 lakh senior citizens belonging to 4.56 lakh families will be covered. All ASHAs/AWWs/AWHs along with their families will be provided coverage under the scheme. PMJAY is funded by the Central and State Governments in a 60:40 ratio for Delhi.

PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) was launched with the objective of filling critical gaps in health infrastructure, surveillance and health research-spanning. Funds are shared between GOI and State in a 60:40 ratio. The Scheme has 3 major components. Component wise numbers approved for Delhi under PM-ABHIM:-

1139 Urban Health and Wellness Centres

11 District Integrated Public Health Labs

9 Critical Care Blocks

2. **Basic Statistics**

1. Total No. of Dispensary under DGHS : 173
2. Total no. of Seed PUHCs in DGHS: 60
3. New hospital projects under Planning stage under DGHS: 02
4. Human Resources under DGHS(31.03.2025):-

Posts	Sanctioned	Filled regular	Filled contract	DW/OS	Vacant
Medical staff	696	566	0	--	130
Nursing staff	560	401	96	--	63
Paramedical staff	1268	615	141	--	512
Administrative staff	283	155	--	28	100
Group-D Staff	1233	238	--	568	427
Total	4040	1975	237	596	1232

3.	**Key Performance Indicator** • Number of hospitals where dialysis services through PPP available – 03 • Number of hospitals under Pradhan Mantri National Dialysis Programme (PMNDP) = 07 • Number of dispensaries functioning -173 • Number of Night Shelters covered – 189 • Ensuring standard quality medicines to various health facilities under GNCTD.
4.	**Key Targets of the Department** • Provide comprehensive medical care facilities to the Delhi govt. Employees/pensioners and members of their families through Delhi govt employees health schemes. • Improved pharmacy services by establishing Generic pharmacy at Apollo hospital for EWS patients through Jan Aushadhi Generic pharmacy. • Enabling transport of RTA victims to reach medical facility within the golden hour through new scheme "Financial Incentive to Good Samaritans/ by standers for offering transporting RTA victims to hospital".

1.	**Name of Scheme :- Opening of Health Centre/Dispensaries (Deptt.)**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 98
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
4210 01 110 98	0.01	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-** Opening of Health Centre/Dispensaries (Deptt.). As per current order for health infrastructure in the GNCTD, new dispensaries cannot be opened.
(v)	**Scheme details:-** Token provision
(vi)	**Physical Targets & achievements for BE(2024-25) :**Nil

(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** For Construction of Primary Health Centres (other than PWD) token provision kept for payment to I&FC Deptt.
(viii)	**Other details, if any**

2.	**Name of Scheme :- C/o Hospital Building at Madipur**
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s)** - 4210 01 110 99
iii.	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital 4210 01 110 99	90.00	23.00	11.05	56.61

iv.	**Objective(s) of the Scheme:-** To provide high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.
v.	**Scheme details:-**

Year of Commencement:	November, 2020
Proposed Bed Strength	691
Project Cost	Rs.320.07Cr
Physical Progress	82%

vi.	**Achievement for BE(2024-25)** : 82% Completed
vii.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** 100% of work to be completed.
viii.	**Other details, if any**

3.	**Name of Scheme :- C/o Hospital Building at Hastsal**
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 4210 01 110 99
iii.	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital 4210 01 110 99	1.00	15.00	13.24	148.68

iv.	**Objective(s) of the Scheme:-** To provide high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.
v.	**Scheme details:-**

Year of Commencement:	June 2021
Proposed Bed Strength	691
Project Cost	Rs.319.51 Cr.
Physical Progress	55%
Target date of completion	February 2026

vi.	**Physical Targets & achievements for BE(2024-25) :-**55% completed
vii.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** 100% of work to be completed.
viii.	**Other details, if any**

4.	**Name of Scheme :- C/o Hospital Building at Jwalapuri**
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 4210 01 110 99
iii.	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital	70.00	37.00	35.37	59.80
	4210 01 110 99			

iv.	**Objective(s) of the Scheme:-** To provide the high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.
v.	**Scheme details:-**

Year of Commencement:	August 2020
Proposed Bed Strength	691
Project Cost	Rs.319.65Cr
Physical Progress	90%

vi.	**Physical Targets & achievements for BE(2024-25) :-**90%of work to be completed.
vii.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** • 100% of work to be completed.
viii.	**Other details, if any**

5.	**Name of Scheme :-** C/o Hospital Building at Siraspur
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 4210 01 110 99
iii.	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital 4210 01 110 99	1.00	15.00	13.23	125.27

iv.	**Objective(s) of the Scheme:-** To provide the high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.
v.	**Scheme details:-**

Year of Commencement:	August 2020
Proposed Bed Strength	1504
Project Cost	Rs.487.54 Cr.
Physical Progress	78%
Target date of completion	June 2026

vi.	**Physical Targets & achievements for BE(2024-25) :-**78% completed.

vii.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** 100% of work to be completed.
viii.	**Other details, if any**

6.	**Name of Scheme :- C/o Indira Gandhi Hospital**
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 42100111099
iii.	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital	30.00	33.00	25.14	59.64

iv.	**Objective(s) of the Scheme:-** To provide the high quality health care facility for Aam Aadmi of Delhi and to strengthen the infrastructure of Medical Sector.
v.	**Scheme details:-** The project is in Conceptual Stage, Land has been acquired from DDA for this purpose.
vi.	**Physical Targets & achievements for BE(2024-25) :-** Not Received
vii.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** • Not Received
viii.	**Other details, if any**

7.	**Name of Scheme :- Payment of land for C/O Hospitals**
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 4210 01 110 99
iii.	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital 4210 01 110 99	3.00	0.35	0.00	1.00

iv.	**Objective(s) of the Scheme:-** To acquire land from DDA for construction of Hospitals.

v.	**Scheme details/Guidelines:-** To acquire land from DDA for construction of Hospitals and making the boundary wall to protect the land from encroachment. Further payment for other land acquirement related issues.
vi.	**Physical Targets & achievements for BE(2024-25) :-** Not Received
vii.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** Not Received
viii.	**Other details, if any**

8.	**Name of Scheme :-** Setting up of Semi-permanent/temporary ICU Hospital,Package- 1(Shalimar Bagh, Kirari &Sultanpuri)
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 4210 01 110 99
iii.	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital 4210 01 110 99	2.00	0.06	0.057	0.01

iv.	**Objective(s) of the Scheme:-** In 2nd wave of COVID-19 the health infrastructure was overwhelmed due to high number of patients per day. In order to increase the bed capacity in a short time, the semi- permanent/temporary ICU hospitals was to be set up at 07 locations (Shalimar Bagh, Kirari, Sultanpuri, CNBC Hospital, GTB Hospital, SaritaVihar& Raghubir Nagar).
v.	**Scheme details:-**

- **Total beds:** 6836
- **A/A & E/S, combined for 7 hospitals (Package- 1, 2 &3):** Rs.1216.72 Cr. issued on dated 08.09.2021
- **By:** Cabinet Decision No. 3033 dated 28.08.2021

Hospital Projects at	No. of Beds.	Original date of Completion	Physical progress	Revised target date of Completion
Shalimar Bagh	1403	March 2022	63 %	Held up since July 23, T0+ 18months
Kirari	458	March 2022	00%	Held up since July 23, T0+ 18months
Sultanpuri	525	March 2022	63 %	Held up since July 23, T0+ 18months

vi.	**Physical Targets & achievements for BE(2024-25) :-** 100%of work to be completed. **Achievement for BE(2024-25):** Mentioned in 4th Column of above table.
vii.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** • 100% completion of the work.
viii.	**Other details, if any**

9.	**Name of Scheme :-** Setting up of Semi-permanent/temporary ICU Hospital, Package- 2 (CNBC & GTB Hospital)
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 421001110993972
iii.	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital 421001110993972	1.50	0.75	0.64	0.01

iv.	**Objective(s) of the Scheme:-** In 2nd wave of COVID-19 the health infrastructure was overwhelmed due to high number of patients per day. In order to increase the bed capacity in a short time, the semi- permanent/temporary ICU hospitals will be created at 07 locations (Shalimar Bagh, Kirari, Sultanpuri, CNBC Hospital, GTB Hospital, Sarita Vihar & Raghubir Nagar).
v.	**Scheme details/Guidelines:-** • **Total beds:** 6836 • **A/A & E/S, combined for 7 hospitals (Package- 1, 2 &3):** Rs.1216.72Cr. issued on dated 08.09.2021 • **By:** Cabinet Decision No. 3033 dated 28.08.2021

Hospital Projects at	No. of Beds.	Original date of Completion	Physical progress	Revised target date of Completion
CNBC	596	March 2022	52 %	Held up since July 23, T0+ 18months
GTB	1912	March 2022	52%	Held up since July 23, T0+ 18months

vi.	**Physical Targets & achievements for BE(2024-25) :-** 100% of work to be completed. **Achievement for BE (2024-25):** Mentioned in 4th Column of above table.
vii.	**Targets for 2024-25:- Proposed Physical Targets for BE(2025-26) to be completed / achieved:**100% completion of the work.
viii.	**Other details, if any**

10.	**Name of Scheme :-** Setting up of Semi-permanent/temporary ICU Hospital, Package- 3 (Sarita Vihar & Raghubir Nagar)
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 99
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Capital 4210 01 110 99	1.50	0.05	0.02	0.01

(iv)	**Objective(s) of the Scheme:-** In 2nd wave of COVID-19 the health infrastructure was overwhelmed due to high number of patients per day. In order to increase the bed capacity in a short time, the semi-permanent/temporary ICU hospitals will be created at 07 locations (Shalimar Bagh, Kirari, Sultanpuri, CNBC Hospital, GTB Hospital, Sarita Vihar & Raghubir Nagar).
(v)	**Scheme details:-** ▪ **Total beds:** 6836 ▪ **A/A & E/S, combined for 7 hospitals (Package- 1, 2 &3):** Rs.1216.72Cr. issued on dated 08.09.2021 ▪ **By:** Cabinet Decision No. 3033 dated 28.08.2021

Hospital Projects at	No. of Beds.	Original date of Completion	Physical progress	Revised target date of Completion
SaritaVihar	336	March 2022	58 %	Held up since July 23, T0+ 18months
Raghubir Nagar	1577	March 2022	40%	Held up since July 23, T0+ 18months

(vi)	**Physical Targets & achievements for BE(2024-25) :-** 100% of work to be completed. **Achievement for BE(2024-25):** Mentioned in 4th Column of above table
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** 100% completion of the work.
(viii)	**Other details, if any**

11.	**Name of Scheme :- Human Resources Training Centre**
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 2210 05 105 99
iii.	**Financial details:** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 05 105 99	0.05	0.05	0.03	0.05

iv. **Objective(s) of the Scheme:-**

- **Knowledge Enhancement**: Provide in-service training opportunities to improve the competencies of healthcare professionals and paramedical staff.
- **Skill Development**: Equip healthcare workers (HCWs) with the latest medical practices and administrative strategies to address the dynamic needs of the healthcare system.
- **Collaborative Training**: Foster partnerships with government and non-government institutions to bring innovative teaching methods to healthcare staff.
- **Continued Education**: Sponsor HCWs for advanced degrees and certifications via distance learning programs to broaden their career pathways.
- **Professional Growth**: Facilitate participation in workshops, seminars, conferences, and other training events for HCWs.
- **Financial Support**: Ensure HCWs receive reimbursements for delegation fees as part of sponsorship programs.

v. **Scheme details:-**
Enhancement of skill/ knowledge and aptitude of medical/ paramedical staff for better health care services

vi. **Physical Targets & achievements for BE(2024-25) :-**
The CME Cell of DGHS plays a pivotal role in the continuous professional development of healthcare workers, ensuring they remain competent and updated in their respective fields. By organizing training programs, facilitating sponsorships, and collaborating with educational institutions, the CME Cell contributes significantly to improving healthcare service delivery across the country. Despite certain limitations, its efforts remain vital in building a skilled and efficient healthcare workforce. The achievements of the Cell for the FY 2024-25 is as under.

S. No	Name of Training / Conference	No. of Participants
1.	25th, Practical Course & CME, Obstetrics &Gynaecology	15
2.	65th Annual Delhi State Medical Conference	61
3.	65th Annual Delhi State Medical Conference MEDICON	3

	4.	78th National conference of Tuberculosis & Chest Diseases NATCON	1
	5.	7TH National Conference of IAP Medico legal Chapter	20
	6.	BMW Conference at AIIMS Jodhpur	25
	7.	NARCHI expending choice and ensuring right	16
	8.	North India Paediatric Disease -2nd(NIPID-2)	13
	9.	NQOCN 3rd International (Conference)	38
	10.	Oriental course on mental health	4
	11.	Paediatric Conference of North India	22
	12.	Six months Certificate Programme in Health Care Waste Management" through distance education mode by "IGNOU.	3
	13.	Training on Sensitive Handling of Sexual Offences against Children	25
	14.	UTCS Training in month of April 2024	27
	15.	UTCS Training in month of May 2024	37
	16.	UTCS Training in month of June 2024	18
	17.	UTCS Training in month of July 2024	26
	18.	UTCS Training in month of August 2024	78
	19.	UTCS Training in month of Sept 2024	44
	20.	UTCS Training in month of Oct 2024	70
	21.	UTCS Training in month of Nov 2024	103
	22.	UTCS Training in month of Dec 2024	51
	23.	UTCS Training in month of Jan 2025	36
	24.	UTCS Training in month of Feb 2025	30
	25.	UTCS Training in month of March 2025	12
		Grand Total	**778**
vii.	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** • 100+ training programmes in collaboration with UTCS. • Training of in-house medical staff as and when required.		
viii.	**Other details, if any:** Nil		

12.	**Name of Scheme :- Central Procurement Agency**
(i)	**Type of Scheme** :- State Scheme
(ii)	**Budget Head (s) -** 2210 80 800 80 4210 01 110 64 4210 01 110 64 During F.Y 2025-26 :- 2210 80 800 95 4210 01 110 56 4210 01 110 64
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Revenue 2210 80 800 80- CPA (during 2025-26 MH 2210 80 800 95)	250.00	153.38	152.60	199.98
Capital 4210 01 110 64 - Machinery & Equipment (during 2025-26 MH 4210 01 110 56)	1.00	0.82	0.62	200.00
Capital 4210 01 110 64 – Motor Vehicle	00.60	0.00	0.00	0.01
Total	251.60	154.20	153.22	399.99

(iv) Objective(s) of the Scheme:-

- Ensuring 100% availability of essential medicines as per state EDL to various health facilities under GNCTD i.e. finalizing rate contracts for medicines
- Ensuring standard quality medicines to all the beneficiaries attending to various health facilities under GNCTD
- Timely processing of bills and payments to its suppliers.
- Effectively utilize the ₹200.00 crore fund allotted under MH 4210 01 110 56 (Machinery & Equipment) by CPA & State Drug Authority during FY 2025–26.
- To assess and prioritize the procurement needs of Delhi Government hospitals through a consultative process.

	• To conduct meetings with all government hospitals under H&FW Department to gather essential requirements for Machinery and Equipment. • To compile and evaluate the consolidated list of M&E required over the next 6 months. • To strengthen healthcare infrastructure and improve patient care services through timely procurement and installation of necessary medical equipment.
(v)	Scheme details:- Central Procurement Agency (CPA) was established in 1994 as a component of State Drug Authority to procure medicines as per essential Drug List (EDL). Subsequently it was separated from State Drug Authority and annexed with Directorate of Health Services because the State Drug Authority, being a regulatory body, did not want to be associated with Drug Procurement. CPA thereafter, started procuring medicines and Machinery &Equipments.
(vi)	**Achievements 2024-25** More than 50 % of EDL medicines available perennially at all the health functionaries.
(vii)	**Targets for 2025-26:-** • Ensuring 100% availability of essential medicines as per state EDL to various health facilities under GNCTD i.e. finalizing rate contracts for medicines • Ensuring standard quality medicines to all the beneficiaries attending to various health facilities under GNCTD • Timely processing of bills and payments to its suppliers. • Zero tolerance for defaulters and substandard quality suppliers. • Revision of EDL as per the latest requirements and improve the efficiency of procurement and supply processes. • Ensuring 100% utilization of the ₹200.00 crore allocated fund in M&E. • Complete timely disbursement and procurement against the authorized ₹165.20 crore. • Strategically allocate the remaining ₹34.80 crore by Q3 of the financial year. • Achieve 90% delivery and installation of machinery and equipment within 6 months of fund release. • Conduct monthly progress reviews and utilization monitoring for all government hospitals. • Implement real-time tracking of procurement activities through an MIS portal. • Ensure full compliance with procurement norms and CPWD guidelines. • Prepare a comprehensive gap analysis report by Q4 to evaluate impact and plan for future needs.
(viii)	**Other details, if any**

13.	**Name of Scheme :- Information Computer telecommunication equipment (ICT)**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 59
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Revenue 4210 01 110 59(ICT Equipment)-	0.10	0.10	0.07	0.50

(iv) Objective(s) of the Scheme:-
To reduce the paper work & smooth functioning of file movement process System through E-office and training of Staff within framework of IT Policy of Delhi Government, in DGHS(HQ) including Subordinate officers . It is ongoing scheme of DGHS.

(v) **Scheme details:-**

- Computerization of Directorate General of Health Services HQ and subordinate office including procurement of Hardware, Network and Management, Up-gradation of DGHS Intranet S/w & E-office Management.
- Installation of 8 MBPS lease line for Subordinate office (all CDMO, SHS, MHS & CPA).
- Procuring of Server for improvement of health services.
- Up-gradation of 25 MBPS lease line into 50 MBPS (approx.) in DGHS (HQ).
- Condemnation of Computers and Printers etc
- Procurement of Desktops, Printers, MFD/ MFM, Scanner, Color Printers etcequipments.
- Procurement of IT equipment for Officers/ Officials of DGHS HQ & its subordinate offices.

(vi) **Physical Targets & achievements for BE (2024-25):-**

- Procurement of MFD, Printers, Computer–Desktops, and others peripherals.
- CMC/ AMC was awarded on Existing computer Hardware and Peripherals.
- CMC/ AMC was awarded on Existing MFD machines.

(vii) **Proposed Physical Targets for BE (2025-26) to be completed / achieved**

- Procurement of server application along with machine against condemnation of old server, with estimated amount of Rs. 5 cr.
- Procurement of 250 desktops (approx.) against condemnation of old equipments, with estimated amount of Rs. 2.5 cr.
- Procurement of 50 a4 printers (approx.) against condemnation of old equipments, with estimated amount of Rs. 1cr.
- Procurement of 10–15 laptops (approx.) for as on demand as well as against condemnation, with estimated amount of Rs. 1.2 cr.
- Procurement of router machine against old router machine installed since 2004, with estimated amount of Rs. 10 lacs.
- Procurement of toner/ cartridges & other misc. items, as when as demand.

(viii) **Other details, if any**

14.	**Name of Scheme :- Computerization of HQ**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 3454 02 800 79
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
Revenue 3454 02 800 79 COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES - (WAGES)	1.01	0.16	0.16	0.50
Total	1.01	0.16	0.16	0.50

(iv) **Objective(s) of the Scheme:-**

- Computerization of Directorate General of Health Services HQ and subordinate office including procurement of Hardware, Network and Management, Up-gradation of DGHS Intranet S/w & E-office Management.
- Installation of 8 MBPS lease line for Subordinate office (all CDMO, SHS, MHS & CPA).
- Procuring of Server for improvement of health services.
- Upgradation of 25 MBPS lease line into 50 MBPS (approx.) in DGHS (HQ).
- Condemnation of Computers and Printers etc
- Procurement of Desktops, Printers, MFD/ MFM, Scanner, Color Printers etcequipments.
- Procurement of IT equipment for Officers/ Officials of DGHS HQ & its subordinate offices.

(v) **Scheme details:-**

- Computerization of Directorate General of Health Services HQ and subordinate office including procurement of Hardware, Network and Management, Up-gradation of DGHS Intranet S/w & E-office Management.
- Hiring of 28 Data Entry Operator's for DGHS (HQ) & its subordinate offices

(vi) **Physical Targets & achievements for BE(2024-25) :**
Deployed 28 DEO for O/o DGHS & ITS SUBORDINATE OFFICES FOR PERIOD OF 05 YEARS 2024 TO 2029

(vii) **Proposed Physical Targets for BE (2025-26) to be completed / achieved:**
NA

(viii) **Other details, if any** --

15.	**Name of Scheme :- Bio Medical Waste Management Cell at DGHS (HQ)**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 800 85
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 800 85	0.20	0.10	0.03	0.20

(iv) **Objective(s) of the Scheme:-**

- Facilitation of Bio Medical Waste Management Rules 2016 and amendments thereof.
- Reduction of Health Care Waste induced infection/illnesses and patient safety.
- Dissemination of the provisions of Acts and Rules to the health care personnel and also the community large.
- Capacity building of health care institutions to manage biomedical waste.
- Strengthening of monitoring and evaluation mechanism at state and district level.
- IEC activities.
- To coordinate Bio Medical Waste Management activities in Delhi. Main activity is to coordinate between occupier of the health Care Facilities, Common Bio medical Waste Treatment Facilities (CBWTF) and Delhi Pollution Control Committee (DPCC).

(v) **Scheme details:-**

1. Training of Medical Officers and paramedical personnel in Bio Medical Waste Management.
2. Organizing awareness events and camps including Training, State Seminars, workshops etc.
3. IEC activities through various media like print, outdoor and electronic etc.
4. Monitoring and evaluation of Bio Medical Waste Management in all the districts of Delhi by District Level Monitoring Committee (DLMC).
5. Implementation of recommendation of State Advisory Committee for BMW.

(vi) **Physical Targets & achievements for BE(2024-25) :**

Physical Targets :

1. Training of Medical Officers and paramedical personnel in Bio-Medical Waste Management involving all the stakeholders (CGHS/MCD/ESI/AAMC/DGD /SPUHC/Private Facilities) – 3 batches/District = 33 Batches
2. Organizing DLMC meeting – 1 meeting/quarter/ district

	3. IEC activities through various media like printing of posters for facilities regarding BMW Rules 2016 and categorization of waste on need basis. 4. Monitoring and evaluation of Bio Medical Waste Management in all the districts of Delhi for monitoring of facilities within the districts–3 to 4 per month/district. 5. Meeting of Advisory Committee for Bio Medical Waste Management 1 meeting every 6 month. 6. Implementation of Bar Code Management System in compliance with BMW Rules 2016 and CPCB Guidelines 2018. **Achievements for BE (2024-25)** **1.** Total no. of Training conducted -**13 Batches** **2.** Total no. of Health Care Workers trained including Doctors & Paramedical Staff – **746** 3. Meeting of District Level Monitoring Committee for BMW - **4** **4.** Total No. of Health Care Facilities including Govt. Hospitals, Private Hospitals/Nursing Home/Diagnosis Centre inspected – **84** 5. IEC material for Bio Medical Waste Management distributed at AAMCs, DGDs, Seed PUCs, MCW Centre, CGHS Facilities by the Districts. 6. All Districts (except South-West) have implemented Bar Code Management System at all Health Care Facilities (HCFs)(DGDs, SPUHCs and AAMCs) under DGHS and State Health Society Delhi. 7. Meeting of Advisory Committee for Bio-Medical Waste Management - Nil.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** 1. Training of Medical Officers and paramedical personnel in Bio-Medical Waste Management involving all the stakeholders (CGHS/MCD/ESI/AAMC/DGD/ SPUHC/Private facilities – 3 batches/District = 33 Batches 2. Organizing DLMC Meetings – 1meeting /quarter/district 3. IEC activities through various media like printing of posters for facilities regarding BMW Rules 2016 and categorization of waste on need basis. 4. Monitoring and evaluation of Bio Medical Waste Management in all the districts of Delhi – 3 to 4 per Month/District 5. Meeting of Advisory Committee for Bio Medical Waste Management - 1 meeting every 6 month.
(viii)	**Other details, if any:**-Nil

16.	**Name of Scheme :- Disaster Management Cell**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s)** - 2210 06 101 43
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE	0.10	0.01	0.004	0.14
2210 06 101 43				

(iv) **Objective(s) of the Scheme:-**

- Training on Emergency Medical Response for lay rescuers as well as health professionals
- Display of Life Support messages
- Medical rehabilitation of victims of crisis situation
- Participation in Mock Drills

(v) **Scheme details:-**

Directorate of Health Services is implementing the scheme on Disaster Management as part of State Disaster Management Plan.

(vi) **Physical Targets & achievements for BE(2024-25) :**

Physical Targets	**Achievements**
1. Updating of Hospital Disaster Management Plan 2. Review the preparedness Measure of Disaster Management 3. Training on Medical Response in emergency 4. Display of life support messages through various IEC mediums in wards and through Metro network 5. Procurement of Mannequins, for training, lifesavingequipments& other logistics for use during crisis situation. 6. Maintenance of ongoing Rehabilitation issues of Disaster victims. The cell will focus on the lead function "Medical Response & Trauma Care" and support function "Search/rescue and evacuation of victims under expert care in emergencies as per guidelines issued from time to time	1. Preparedness measures has taken in term Updation of QRTs, HDMPs & Data Updat 2. 03 batches of EMR training of parame has been completed 3. Capacity building of human resource Disaster Preparedness 4. Participation in mock-drills 5. Medical Rehabilitation of 2008 BombB Victim. Artificial eye has been implante the victim 6. Preparation of crisis management plan for biological disasters is under proc

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**

- Updationof Hospital Disaster Management Plan

	• Training on Disaster Preparedness/ Medical Response in emergency • Updating of Quick Response teams at District and hospital levels • Procurement of Mannequins, for training, life savingequipments& other logistics for use during crisis situation • To provide rehabilitative support to victims of Crisis • Preparation of SOPs for Disaster Management
(viii)	**Other details, if any** ---

17.	**Name of Scheme :- Cancer Control Cell**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 101 63
(iii)	**Financial details:-(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 101 63	0.08	0.01	Nil	0.01

(iv)	**Objective(s) of the Scheme:-** • Main objective of the Scheme: Awareness generation on Common Cancers (do's/don'ts, early detection) • Screening through health centers/hospitals • Celebration of National days • Capacity building and training of Human Resource • Scheme Details: Main objective of the Scheme: Awareness generation on Common Cancers (do's/don'ts, early detection) • Screening through health centers/hospitals • Celebration of National days • Capacity building and training of Human Resource
(v)	**Scheme details/Guidelines:-** Sustained information dissemination pertaining to danger signals (early signs/symptoms) of Common Cancers (Breast Cancer, Oral Cancer & Cervical Cancer) & adoption of healthy life style habits towards prevention. Screening for common Cancers, IEC activities and training of manpower.
(vi)	**Physical Targets & achievements for BE(2024-25) :**

Physical Targets	Achievements
1. Screening and early detection of Common Cancer 2. Implementation of Population Based Screening of NCDs including 03 common cancers (Oral/ Breast/ Cervical) 3. Capacity building of human resource for PBS & Cervical Cancer Screening. 4. Awareness generation through various IEC activities	1. Screening of Oral and Breast Cancer is being done in all peripheral health facilities under GNCTD. 2. Population based Screening of Common Cancers has been initiated in all districts and data are being uploaded on National NCD portal. 3. Proposal for clinical training of Female Medical Officer/PHNO is

	5. Celebration of World Cancer Awareness Day 4th February	under process for screening of cervical cancer under NPNCD program. 4. Screening of common cancers under NPCDCS programme 5. 03 batches of Cervical Cancer Screening Training Program.

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

- Conduction of training/ workshop of health personnel for screening of common cancers
- One radio campaign (radio jingle for 30-60 second duration) for celebration of any one of days/ month dedicated for awareness of cancer (World Cancer Day (04th February), Breast Cancer Awareness Month (October month) and National Cancer Awareness Day (07th November)
- Awareness Generation on Prevention of Cancers.

(viii) **Other details, if any --**

18. Name of Scheme :- Leprosy control cell

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s)** - 2210 06 101 61

(iii) **Financial details:-(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 101 61	0.08	0.01	0.00	0.01

(iv) **Objective(s) of the Scheme:-**

- To control the communicable diseases (Leprosy) associated with superstition and social stigma.
- Capacity building of health care professional in diagnosis, treatment and rehabilitation of leprosy affected persons.

(v) **Scheme details:-**

Focus Area: Providing diagnosis, treatment and rehabilitation of Leprosy affected patient, awareness, generation among the masses regarding sign and symptoms of Leprosy.
Beneficiaries: All citizens in Delhi.

(vi) **Physical Targets & achievements for BE(2024-25):** Nil

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

1. Awareness generation through health talks
2. Celebration of World Leprosy day on 30th January every year.

	3. Training of Health care providers on management of leprosy.
(viii)	Other details: Activities for leprosy are being undertaken under the National Leprosy Eradication Programme (NLEP)

19.	**Name of Scheme :- Tobacco Control Programme (Anti Smoking Cell/Cell for prevention of smoking**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 101 62
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 101 62	0.08	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-** Main objective of the Scheme Implementation of COTPA 2003 and The Delhi Prohibition of Smoking and Non-Smokers Health Protection Act, 1996(Delhi Act 1996), IEC development and awareness activities, Training programmes for various stakeholders.
(v)	**Scheme details:-** Activities for Capacity Building at State level and cascade training at District level. Anti-smoking cell is functional in DHS for the implementation of The Delhi prohibition of Smoking and Non-Smokers Health Protection Act 1996 and COTPA 2003.Target of the scheme to prevent, the smoking at public places and easily accessibility of tobacco products to youngsters. Presently the scheme is working in coordination with National Tobacco Control Programme. Fund which is being provided under the Programme, is being utilized for the implementation of COTPA 2003 and Delhi Act 1996.
(vi)	**Physical Targets & achievements for BE(2024-25):-** Targets are basically concerned with the implementation of COTPA 2003 and Delhi Act 1996.Both the acts have been implemented in Delhi. Each district has the District Tobacco control Cell for the implementation of the mentioned act. 4 tobacco cessation centers made functional at West District, North West District & New Delhi District. 1. Dr. Baba Saheb Ambedkar Hospital (North West District). 2. Deep Chand Bandhu Hospital (North West District) 3. Acharya Shree Bhikshu Hospital (West District) 4. DGD Sagarpur (New Delhi District) Setup of Three (3) Satellite CessationCentres in 11 districts totaling to 33 Tobacco Satellite Cessation Centres in Delhi. Training of Medical Officers from Satellite Centres regarding behavioural intervention techniques and pharmacotherapy at State level.

	Training of Medical Officers for Implementation of ToFEI Guidelines. Celebration of World No Tobacco Day on 31.05.2024. Two months Free Youth Campaign 2.0 was implemented in Delhi through 11 DTCC.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** • Celebration of World No Tobacco Day (31May)/ World Health Day (7 April)/ World Cancer Day(4February)/National Cancer Awareness Day(7 November)among various stake holder departments like health, Education etc. • Observation of dry day for tobacco at last day of every month in each district is being observed and will be observed. • Enforcement drive by the district teams and Delhi Police. Implementation of tobacco free educational institution guidelines in Delhi. • Fully functional satellite centers in all districts • Training of all nominated staff of satellite centers for Tobacco Cessation • Training of School Counselors for Tobacco Cessation in Schools • Training of Health/Sanitary Inspector or implementation of COTPA Act. • Procurement and Distribution or NRT. • Declaration of Tobacco Free Educational Institutions in Delhi by annually. • IEC activities through various modes
(viii)	**Other details, if any:** Fund available in NTCP is being utilized for the various activities of the Anti-Smoking activities in Delhi.

20.	**Name of Scheme :- Public Health Campaign (Special Cell)**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 800 90
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 800 90	0.40	0.10	0.00	0.21

(iv)	**Objective(s) of the Scheme:-** Special cell for conducting various Public Health Campaigns- Awareness generation in community and involvement of community for prevention and control of various communicable diseases of public health importance through, print, electronic, digital, outdoor and other media, Community involvement and awareness, Printing of IEC material-pamphlets, sign boards, banner, poster etc. Beside the above special care for reduction of

	new cases of Silicosis in Delhi. Capacity building of health care personnel. Strengthening of diagnostic facilities in health care institutions. Awareness generation in the community through IEC/BCC activities specially silicosis prone area. Clinical care and rehabilitation of silicosis affected people in collaboration with social welfare and urban development department. Working for facilitation of implementation of Silicosis Rehabilitation Policy.
(v)	**Scheme details:-** Prevention and control of Diseases through comprehensive IEC campaign - there are multiple awareness-raising strategies/activities, methods and tools that can be used to convey and spread messages, and to gather the support necessary to influence public opinion. The Mass media platforms available with the Department are Electronic, Print Media, Outdoor Media, T.V. Campaign, Radio Campaign and Digital platform.
(vi)	**Physical Targets & achievements for BE(2024-25 :** 1. Awareness generation in community and involvement of community for prevention and control of various communicable diseases as per requirement. 2. Under Silicosis control programme the committee formed and headed by Consultant NITRD Hospital for management and diagnosis of suspected cases of Silicosis referred from Districts is successfully carrying on its works 3. Training of health care personnel in early diagnosis and suspicion- Silicosis Workshop 4. Awareness created at Heath Expo Stalls 5. Collaboration with MHS for health camps at Construction area 6. Silicosis Rehabilitation policy
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** • Awareness generation in community and involvement of community for prevention and control of various communicable diseases as per requirement. The target under Silicosis control programme is as below; • New cases and suspected cases workout at NITRD Delhi • Workshops and trainings for Doctors and paramedical staff • Collaboration with MHS for health camps at Construction area and LalKuan • Silicosis Rehabilitation Policy has been finalized and approved waiting for notification. Facilitation for its implementation.
(viii)	**Other details, if any**

21.	**Name of Scheme :- - State Awards for Service Doctors and Paramedical Staff**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 01 800 71
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
2210 01 800 71	0.50	0.10	0.00	0.10

(iv)	**Objective(s) of the Scheme:-**State Awards to Service Doctors was first started in the year 1997-98. Under this scheme 20 Service doctors from Allopathy, Homeopathy and Indian System of Medicine who are working under Govt. of NCT of Delhi for the last 15 years or more with excellent services to the people of Delhi are conferred with the State award, every year.
(v)	**Scheme details:-**Under this scheme 20 Service doctors from Allopathy, Homeopathy and Indian System of Medicine who are working under Govt. of NCT of Delhi for the last 15 years or more with excellent services to the people of Delhi are conferred with the State award, every year. **Following awards were given so far:**

Year	No. Of Doctors	No. Of Paramedical staff
1997-98	20	-
1999-00	19	-
2000-01	20	-
2001-02	19	-
2002-03	25	-
2003-04	15	-
2004-05	20	-
2007-08	19	50
2008-09	20	49
2009-10	22	49
2010-11	21	47
2011-12	20	50
2012-13	20	31
2013-14	19	30
2014-15	20	31
Total	299	337

(vi)	**Physical Targets & achievements for BE(2024-25):-** It was proposed that the award may be given to 20 Doctors and 31 Paramedical & Nursing staff each Year. Hon'ble Chief Minister confers these awards to the meritorious candidates. At present each Doctor is given a cash award of Rs.100000/- and each Nurse/Paramedical staff is given Rs.50000/-. However, the file was not approved due to administrative reasons.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

	No. Of Awards each Year
	Doctors = 40
	A. Teaching= 10
	B. Non-teaching=6
	C. General cadre = 16
	D. MCD=2
	E. NDMC=2
	F. ISM&H=2
	G. Dental=2
	Nurses – 22(Nurses, PHNs, ANMs)
	Pharmacist/ Technician/ Supervisor /- 20
	Peon /SCC/ NO/Drivers & other Staff – 20
	Total awards Each Year = 102
(viii)	**Other details, if any:-**Backlog needs to be cleared for state awards for ten years

22.	**Name of Scheme :- Special Health Programme for Geriatric Population**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 800 79
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 800 79	0.10	0.00	0.00	0.06

(iv)	**Objective(s) of the Scheme:-** Delhi being mega city the geriatric population (above 60 years of age) has tripled in last 50 years. These elderly people need good shelter, balanced diet, clean surroundings and proper medical facilities. Anemia, osteoporosis diabetes, cancer, hypertension, heart ailments and chronic respiratory diseases, multi organic disorders, Alzheimer"s diseases, dementia and mental disorders are major problems amongst geriatric population and need timely intervention. With gradual decline of joint family system in society especially in Delhi, it becomes the responsibility of the state to take care of the health of old people. To aware the citizens of Delhi about various schemes. Provision for health careto geriatric population on preferential basis in all Delhi Government hospitals/ dispensaries. Provision

	for separate/preferential Counter for registration, pharmacy, lab and radiology. Volunteers' support for Sunday Clinics and Help Desk for senior citizens in all Delhi Government Hospitals. Preferential medical facilities for inmates of old age homes.
(v)	**Scheme details:-** 1. To aware the citizens of Delhi about various schemes and facilities provided to Geriatric Population. 2. Provision for Health care to geriatric population on preferential basis in all Delhi Government Hospitals/ other health facilities. 3. Provision for Separate/ preferential Counter for registration, pharmacy, lab and radiology. 4. Volunteers support for Sunday Clinics and Help Desk for senior citizens in all Delhi Government Hospitals. 5. Preferential medical facilities for inmates of old age homes. **Focus Area:** Provide Special Health care on preferential basis in all Delhi Government Hospitals / Polyclinics/ Dispensaries/ Mohalla Clinics with Separate / preferential Counter for registration, pharmacy, lab and radiology. **Beneficiaries:** All Senior citizens of Delhi.
(vi)	**Physical Targets & achievements for BE(2024-25):-** 1. Celebration of International Day of Older Person (IDOP) 2. Monthly report compilation and submission to Dte. DHS GoI. 3. Organizing of health camps in the health facilities. 4. Review meeting with district nodal officers 5. Health talks in the health facilities during IDOP 6. Screening of senior citizen in health facilities
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** 1. Celebration of International Day for Older Person (IDOP) in all 11 districts. 2. Organizing of health camps in the health facilities (at least one camp in each districts) 3. Health talks in the health facilities during IDOP 4. Screening of senior citizens in health facilities 5. Training of Health care providers on geriatric care
(viii)	**Other details, if any:-**Activities for geriatric population are being undertaken under the National Programme for Health Care of the Elderly (NPHCE) and fund available under the programme is being utilized.

NAME OF DEPARTMENT: <u>INDRAPRASTHA VYAVSAYIK EVAM PARYAVARNEEYA SWASTHYA SAMITI (IVPSS)</u>

1.	**Introduction of the Department** The Samiti has been working on many fronts, such as teaching and training physicians, assisting various agencies in supervising and monitoring the compliance with environmental laws, conducting research, and working to

	raise their level of understanding of occupational and environmental health issues. **Input from Vision 2030/2047 of the Department:** Future vision of the centre is to make occupational and environmental medicine a recognized specialty, and undertaking collaborative research in the field of occupational and environmental health, making the department a Centre of Excellence for Occupational and Environmental in NCT of Delhi.
2.	**Basic Statistics** • Students trained in Bio medical waste management training:279 • Three Hands on Training for Spirometry and Audiometry held: 10 participants Data Collection pertaining to environmental health: **1600 subjects (Diwali Survey);community based health surveys and sessions on occupational health**
3.	**Key Targets of the Department**

Indicator	Current Value	Proposed Target of next year
Bio medical waste management Trg	279 students trained in 2024-25	300 – 350 students* (depends on the request for training from departments to train MBBS students)
Training in industrial Health	Nil	25 physicians and may be increased 50 Physicians
Research	2 are being conducted during 2024-25.	01 is awarded by CPCB and may start soon. 02 studies are in pipeline and under consideration.
Hands on Training on audiometry and spirometry	01 training. Total 10 participants were trained	02 trainings are proposed for 2025-26
Training on Occupational Chemical Health and Safety Training		Proposed to be conducted for stakeholders in 2025-26

Name of GIA Institution/Autonomous Body: Indraprastha Vyavsayik Evam ParyavarneeyaSwasthya Samiti (IVPSS)

Estimates of Resources & Expenditure (Overall)

(in Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual *	BE
1.	**Opening Balance(a+b+c)**	**40.00**	**50.00**	**26.14**	**50.00**
	a. General	10.00	10.00	2.42	10.00
	b. Salaries	30.00	40.00	23.72	40.00
	c. Capital	0.00	0.00	0.00	0.00
2.	**Internal Resources(a+b+c)**	**2.11**	**2.15**	**2.66**	**2.75**
	a) Fees	0.61	0.65	0.40	1.00
	b) Interest	1.50	1.50	1.84	1.75
	c) Others	Nil	Nil	0.42	Nil
3.	**GIA received from GNCTD(a+b+c)**	**0.40**	**0.34**	**0.21**	**0.50**
	a. General	0.10	0.10	0.03	0.10
	b. Salary	0.30	0.24	0.18	0.40
	c. Capital	--	--	--	--
4.	**GIA from GOI (CSS)(a+b+c)**	--	--	--	--
	a. General	--	--	--	--
	b. Salary	--	--	--	--
	c. Capital	--	--	--	--
5.	**GIA from GOI (Other than CSS)(a+b+c)**				
	a. General	--	--	--	--
	b. Salary	--	--	--	--
	c. Capital	--	--	--	--
6.	**Actual Expenditure(a+b+c)**				

	a. General	--	--	2.42	NA
	b. Salaries	--	--	23.72	NA
	c. Capital	--	--	Nil	NA
7.	**Closing Balance (a+b+c)**				
	a. General	--	--	--	NA
	b. Salaries	--	--	--	NA
	c. Capital	--	--	--	NA

Note: *In case audit is not completed, unaudited data/information may be provided

23.	**Name of Scheme** **Indraprastha Vyavsayik Evam ParyavarneeyaSwasthya Samiti (IVPSS)**
(i)	**Type of Scheme :-** State Scheme
(ii)	Budget Head (s): 2210-01-110-47
(iii)	**Financial details :-** **(Rs. in crore)**

Particulars	BE (2024-25)	RE (2024-25)	Expenditure (2024-25)	BE (2024-25)
General	0.10	0.10	0.03	0.10
Salary	0.30	0.24	0.18	0.40
Capital	-	-	-	-
Total	**0.40**	**0.34**	**0.21**	**0.50**

(iv) **Objective(s) of the Scheme :**
Main objective of the Scheme: To set Centre of Excellence for Occupational and Environmental Health in NCT of Delhi.

(v) **Scheme Details:** Program/ Beneficiary oriented Welfare scheme etc- Grant -in-aid as approved by Delhi Govt. in three installments.

(vi) **Achievements 2024-25:**

- Regular training on Bio Medical Waste Management. Total 279 MBBS students were trained.
- Successfully done final phase of study on "Health Impact of Air Pollution Caused by Firecrackers Bursting during Diwali Festival".
- On-going study on "The Effect of Air Pollution and Genetic Association in relation to Respiratory Health among Healthy Population in Delhi" awarded by Delhi State Industrial and Infrastructure Development Corporation Ltd.
- Two Days Hands on Training on Audiometry and Spirometry held on 1 & 2 August, 2024. Total 10 participants attended the training.
- Conducted several community based health camps.

(vii)	**Targets for 2025-26:** • 300 – 350 students* (depends on the request for training from departments to train MBBS students) • 25 physicians and may be increased 50 Physicians • 1 research project awarded by CPCB and 2 other projects are under consideration. One by National Institute of Health, USA and another by Indian Oil Corporation
(viii)	**Other details, if any**

24.	**Name of Scheme :- Remodeling of existing hospitals**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 65
(iii)	**Financial details:-** **(Rs. in Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
4210 01 110 65	200.00	200.00	186.39	50.00

(iv)	**Objective(s) of the Scheme** To provide high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.

(v)	**Scheme details-** **Capital part-**				
		Project Cost (Rs. In Crore)	Year of commencement	Target date of completion	Achievements 2023-24
	AcharyaShreeBhikshuHospital	94.38	06.08.2019	May-2025	99%
	Rao TulaRamHospital	86.31	06.08.2019	May-2025	95%
	Aruna AsafAli Hospital	55.36	12.08.2019	Work held up	39%
	GuruGobindSingh Hospital	172.03	18.10.2019	April-2025	99%
	ShriDadaDevMatri AvumShishu Chikitsalaya	53.44	02.01.2020	May-2025	98%
	LNJPHospital(CasualtyBlock)	58.71	15.12.2019	28.02.2025	44%
	LNJPHospital(MaternityBlock)	533.90	04.11.2020	Work held up	65%
	SatyawadiRajaHarish Chandra Hospital	276.41	09.08.2020	Mar-2026	24%
	BhagwanMahavir Hospital	172.79	10.12.2019	Work held up	25%
	BSAHospital(Mother&Child Block)	194.91	13.10.2020	Aug-2025	88%
	DeepChandBandhuHospital	69.36	28.06.2019	Stack-up	100%
	SanjayGandhi MemorialHospital	117.78	04.09.2019	Jun-2025	99%
	LalBahadurShashtri Hospital	143.72	08.01.2020	Aug-2025	92% (Civil)
(vi)	**Physical Targets** :- **Achievements for BE(2024-25)**:-As column IV of above table.				
(vii)	**Proposed Physical Targets for BE(2025-26)**:-100% of work to be completed.				
(viii)	**Other details, if any**				

Name of Department - Delhi State AIDS Control Society (DSACS)

Introduction:- Delhi State AIDS Control Society is an autonomous society of Delhi Govt. under Department of Health and Family Welfare, is registered under Societies Registration act 1860 and became functional from 1st November,1998. Delhi State AIDS Control Society is the implementing agency for National AIDS Control Programme aimed at prevention and control of spread of HIV in Delhi. These activities include early detection of HIV through ICTCs, diagnosis & treatment of Sexually transmitted Infections (STI) at designated STI-RTI centers (DSRCs), treatment and support of person with HIV at ART centers and prevention activities amongst High-Risk Groups individuals though targeted intervention Projects.

Vision:-

The Goal of the NACP is to end HIV/AIDS epidemic by 2030 and zero stigma & discrimination for PLHIVs.

The Society implements activities under the Blood Transfusion Services Programme a CSS funded through Directorate General of HealthServices, Government of India.

DSACS also implements the Financial Assistance and Travel Concession Schemes of Delhi Government for eligible persons getting Antiretroviral treatment from ART Centres in Delhi and orphan children affected /infected by HIV.

Zero New Infections:

DSACS aim for zero new HIV infections by 2030, focusing on targeted prevention efforts for high-risk and vulnerable populations.

Universal Access to Quality Care:

- Ensure universal access to quality HIV prevention, treatment, and care services for all people living with HIV (PLHIV) by 2030.
- This includes expanding testing facilities, strengthening antiretroviral therapy (ART) programs, and addressing the socio-economic barriers to accessing healthcare.

Elimination of HIV-Related Stigma and Discrimination:

Elimination of HIV-related stigma and discrimination by 2030 through ongoing awareness campaigns, community engagement.

Focus on Equity and Inclusivity:

Ensure equitable access to HIV services for all, regardless of gender, location, or social status and addressing specific needs of vulnerable populations like women, children, and LGBTQ+ communities.

Basic Statistics:-

Delhi is estimated to have 59863 persons with HIV and there are around 40442 persons with HIV on treatment at 12 antiretroviral Treatment (ART) centers and overall, 2710 new infection occur every year in Delhi(Source NACO Estimate,2023).

The Programmes/schemes implemented by DSACS are:

a. Centrally Sponsored Schemes (CSS) i. National AIDS Control Programme -funded through NACO, MoHFW, GOI ii. Blood Transfusion Services - funded through DGHS, MoHFW, GOI b. Govt of NCT of Delhi Schemes: (Grant through Directorate General of Health Services, Delhi Govt.) i. Financial Assistance Scheme for People Living with HIV/AIDS (PLHA)/Children Living with HIV/AIDS (CLHA), Orphan/Destitute Children Infected with HIV /AIDS (OCI)andOrphan Children Affected by HIV/AIDS (OCA) ii. Travel Concession to ART patients for visiting ART center in Delhi fortreatment. (iii)GIA to Delhi State AIDS Control Society)DSACS (for incentive to contractual employees

Key Performance Indicator :-		
Indicator	**Delhi Value**	**National Value**
Prevalence of HIV (HIV Estimates 2023 Factsheet, June 2024)	0.31	0.20

25.	**Name of Scheme: -1. Financial Assistance Scheme for People Living with HIV/AIDS (PLHA)/Children Living with HIV/AIDS (CLHA), Orphan/Destitute Children Infected with HIV /AIDS (OCI) and Orphan Children Affected by HIV/AIDS (OCA)-State Scheme** **2.Travel Concession Scheme for PLHIV to visit ART centre for taking ART and treatment of opportunistic infections (OIs) - State Scheme** **3. GIA to Delhi State AIDS Control Society (DSACS) for remuneration of contractual employees -State Scheme**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 800 77 00 31 2210 06 800 73 00 36

(iii) **Financial details:-** **(Rs. in Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA - General 2210 06 800 77 00 31	21.00	18.37	9.11	21.00
GIA - Salary 2210 06 800 73 00 36	3.80	3.80	1.82	3.90
Total	24.80	22.17	10.93	24.90

(iv) **Objective(s) of the Scheme:**

1. Financial Assistance Scheme for PLHIV/CLHIVs, OCI/D- OCI with HIV /AIDS and OCA by HIV/AIDS

2. Travel Concession to ART patients for visiting ART center in Delhi fortreatment.

To increase access to Anti-Retroviral Treatment for PLHIV on Treatment to help achieve> 95% drug adherence and prevent emergence of drug resistance and need for costly second line treatment, To improve nutritional status and physical capacity of theperson to earn livelihood, To help Orphan children in nutritional support, education and skill building& help reduce sigma and discrimination.

3. GIA to Delhi State AIDS Control Society (DSACS) for incentive of contractual employees

To provide an incentive to contractual staff of DSACS for implementation of the scheme 'Financial Assistance to the People Living with HIV/AIDS & orphaned children infected/affected by AIDS;

Remuneration of contractual employees- To provide hike in low remuneration of the contractual staff of DSACS for implementation of the scheme 'Financial Assistance to the People Living with HIV/AIDS & orphaned children infected/affected by AIDS'

(v) **Scheme details/Guidelines:-**i) GIA to DSACS for Financial Assistance to HIV/AIDS Infected/Affected persons

Year of Commencement- Financial Assistance Scheme (2012) and Travel Concession Scheme (2020)

Revenue-

Category	Beneficiary for the scheme	Eligibility criteria	Amount (Rs.) of Assistance per month	No. of Beneficiaries Cumulative (Cumulative)
Category 1	People living with HIV/AIDS (including	(i) Residence of Delhi for last 3 years	Rs. 2496/-	5779

	children on antiretroviral treatment)	(ii) Annual family income should not exceed Rs. 1.0 lakh (iii)Should be on regular antiretroviral treatment for at least last 1 year at any of Govt.ARTcentre in Delhi		
Category 2	Orphan Children infected with HIV/AIDS (<18 Years of Age)	(i) Both parents died (ii) Child infected with HIV/AIDS (iii)Child under caregiver or institutional care in Delhi	Rs. 5116/-	13
Category 3	Destitute children infected with HIV in institutional care (<18 years of age)	(i) Status of parent's unknown (ii)Child infected with HIV/AIDS (iii) Child in institutional care in Delhi (iv) Child should be on ART	Rs. 5116/-	20
Category 4	Orphan Children affected by HIV/AIDS (< 18 years of age)	(i) Both parents died and at least one of the parent died of HIV/AIDS (ii) Child under caregiver or institutional care in Delhi	Rs. 4368/-	11

2. Travel Concession scheme- The eligibility criteria for the Travel Concession scheme is:

a. Person infected with HIV should be on treatment from authorized ART Centrein Delhi under National AIDS Control programme

b. The person should be resident of Delhi at least for last three years. All eligible beneficiaries shall be initially enrolled in the scheme after verifying their eligibility i.e. proof of residence of Delhi, based upon government documentary evidence such as Electoral ID Card, Aadhaar Card, electricity/Water bill, Ration card indicating the name of the beneficiary. The eligibility of the beneficiary shall be verified and approved by the Nodal Officer of the ART centre concerned. Aadhaar number shall be mandatory for availing benefits under the scheme.

Quantum of Concession

i. Average Rs. 120/- per visit shall be the quantum of concession to the beneficiary of the scheme.
ii. The number of visits shall be limited to a maximum of 12 visits in a calendar year and not more than 2 in a calendar month. The number of visits for PLHIV joining midyear shall be pro rata rounded to full visit.

Revenue : - (ii) GIA DSACS for remuneration of Contractual Employees

Category	Guidelines (Reflecting Eligibility Criteria)	Nature of Assistance (in cash or kind)	Whether for payment through DBT mode Aadhaar is Mandatory (Yes/No)
Category 1	**(0-3 years of service):** 5% ofon their NACO base remuneration as on 31st March of the preceding year	Cash	No
Category 2	**(3-5 years of service):** 15% of on their NACO base remuneration as on 31st March of the preceding year		
Category 3	**Category 3 (5+ years of service):** 20% of on their NACO base remuneration as on 31st March of the preceding year		

Capital part- Project Cost, Year of Commencement, target date of completion and Present status of the project

Scheme 1- Financial Assistance Scheme for PLHIV/CLHIVs, OCI/D-OCI with HIV /AIDS and OCA by HIV/AIDS

Scheme 2-Travel Concession to ART patients for visiting ART center in Delhi fortreatment.

Project Cost- Rs. 21.00 Crore,

Year of Commencement- Financial Assistance Scheme (2012) Travel Concession Scheme (2020),

Target date of completion–NA

Present Status of the Project-

Scheme 1 (FAS) Cumulative- 7245 (PL/CL-7127,OCI-36,OCI-Destitute-55,OCA-27)

Active beneficiaries- 6546 (PL/CL-6492, OCI-16, OCI Destitute-26, OCA-12)

	Scheme 2 (TCS) Cumulatively- 1966 **Active beneficiaries**- 1951 **Scheme 3:** GIA to Delhi State AIDS Control Society (DSACS) for incentive of contractual employees **Project Cost**-3.90 Crore, **Year of Commencement**- 2013, **Target date of completion**- NA, **Present status of the Project-** Scheme provide incentive to 537 contractual personnel of DSACS(18 personnel- 5%, 15personnel-15% &504 personnel-20%)
(vi)	**Physical Targets & achievements for BE(2024-25):** **Physical Target-7210**(PL/CL-7100, OCI-35, OCI Destitute-49, OCA-26) **AchievementCumulative**- 7245 (PL/CL-7127, OCI-36, OCI Destitute-55, OCA-27) **Active beneficiaries-6546** (PL/CL- 6492, OCI-16, OCI Destitute-26, OCA-12) Travel Concession to ART patients for visiting ART center in Delhi fortreatment. **Physical Target-5000** **Achievement Cumulative- 1966** **Active beneficiaries-1951**
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed/achieved**: Financial Assistance Scheme for PLHIV/CLHIVs, OCI/D- OCI with HIV /AIDS and OCA by HIV/AIDS **Physical Target**- 8000(Cumulative enrollment) Travel Concession to ART patients for visiting ART center in Delhi fortreatment **Physical Target-5000** GIA to Delhi State AIDS Control Society (DSACS) for incentive of contractual employees-**NA**
(viii)	**Other details, if any**

	Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- **(₹ in crore)**					
	SN		**2024-25**			**2025-26**
			BE	**RE**	**Actual**	**BE**

1	**Opening Balance**			**19.92**	-
	a. GNCTD	-	-	0.73	-
	b. GOI	-	-	19.19	-
2	**Internal Resources GNCTD (a+b+c)**			**0.06**	-
	a) Fees	-	-	0.00	-
	b) Interest	-	-	0.06	-
	c) Others	-	-	0.00	-
3	**Internal Resources GOI (a+b+c)**			**1.26**	-
	a) Fees	-	-	0.00	-
	b) Interest	-	-	0.65	-
	c) Others – Advance refund	-	-	0.61	-
4	**GIA received from GNCTD(a+b)**	**20.00**	**20.44**	**19.70**	**23.30**
	a. General	17.00	17.24	16.59	20.00
	b. Salary	3.00	3.20	3.11	3.30
5	**GIA received from GOI (CSS)(a+b+c)**	**54.56**	**54.56**	**47.41**	**67.61**
	a. General	Head wise bifurcation is under process due to implementation of SNA A/c.			
	b. Salary				
	c. Capital				
6	**Expenditure GNCTD (a+b+c)**			**19.38**	
	a. General	-	-	16.20	-
	b. Salary	-	-	3.18	-
	c. Capital	-	-	0.00	-
7	**Expenditure GOI (a+b+c +d+e)**			**48.73**	

		a. General	-	-	40.55	-
		b. Salary	-	-	38.14	-
		c. Capital	-	-	0.23	-
		d. Outstanding advance			2.45	
		e. Refund of interest earned over the years to Consolidated fund of India			5.50	
	8	**Unspent Balance (a+b)**	-	-	**20.24**	-
		a. GNCTD	-	-	1.11	-
		b. GOI	-	-	19.13	-

26. **Name of Scheme :- Dialysis Services on Public Private Partnership (PPP) mode**

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s) -** 2210 01 001 92

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
REVENUE 2210 01 001 92	3.00	0.81	0.60	10.00

(iv) **Objective(s) of the Scheme:-**

To provide access to high quality haemodialysis services on PPP mode at low price to entire population of Delhi and free of cost to the poor and other identified patients (with annual income up to Rs. 3 lakhs).

Main objective of the Scheme- To provide access to high quality haemodialysis services on PPP mode at low price to entire population of Delhi and free of cost to the poor and other identified patients (with annual income up to Rs. 3 lakhs).

Under PPP Dialysis Project haemodialysis and allied services are being provided in the following hospitals of Govt. of NCT of Delhi:-

S. No.	Name of the Hospital	No. of Haemodialysis machines
1	Lok Nayak Hospital	10

	2	Dr. Hedgewar Aarogya Sansthan	20
	3	Rajiv Gandhi Super Speciality Hospital	30
		Total	**60**

(v) **Scheme details:-**

The sponsored category patients receive Haemodialysis& Allied services at free of cost. The payment to the service provider is being made by the state government.

Eligibility:-

For availing Haemodialysis& Allied Services under PPP Dialysis Project (PPPD) under Sponsored Category:-

I. Income Criteria:– Up to Rs. 3 lakhs per annum as identified on the basis of Income Certificate issued by Revenue Deptt., GNCTD or National Food Security Card.

II. Residency Criteria:- Bonafide resident of Delhi for more than three years, identified on the basis of Ration card, Driving license, Aadhar card, Voter ID, Domicile Certificate issued from area SDM, Passport and Extract from the Electoral Roll.

Cost of Scheme- Annual Budget for the year 2025-26 is Rs. 10 Crore.

Date of Approval- PPP Dialysis Project was started in the year 2013 with the approval of the Cabinet vide Cabinet decision no. 1866 dated 22/02/2012 and 2021 dated 20/05/2013. The concession period was ended in the November-2023. Further, the Cabinet approval was again sought vide Cabinet Decision no. 3135 dated 05-01-2024 "to extend the project to provide dialysis facilities through PPP mode". The new tender for haemodialysis and allied services under PPP Dialysis Project was finalized in November-2024 and services are being opertionalized in above mentioned hospitals since January-2025.

(vi) **Physical Targets & achievements for BE(2024-25):-since January 2025**

- Number of patients who availed dialysis under Sponsored category =133
- Number of haemodialysis sessions under Sponsored category = 1813

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**

- Estimated number of patients who will avail haemodialysis service under Sponsored category = >1000
- Estimated number of haemodialysis sessions under Sponsored category = >1,50,000

(viii) **Other details, if any:-**There is a proposal under consideration to increase 150 additional haemodialysis machines under PPP project of Delhi government. In case number of HD machines increased from 60 to 210 then estimated budget requirement will be around Rs. 22 crores. At present, B.E. for C.F.Y. is Rs. 10 Crore. In case of additional requirement, additional budget requirement will be raised in Revised Estimates for CFY.

27.	**Name of Scheme :- Logistics, Supply**
(i) .	**Type of Scheme :-** State Scheme
(ii) .	**Budget Head (s) -** 2210 01 104 99
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 104 99	0.28	0.27	0.21	0.20

(iv)	**Objective(s) of the Scheme:-**Utilization for Logistics supply
(v)	**Scheme details/Guidelines:-**Token provision
(vi)	**Physical Targets & achievements for BE(2024-25) :**NA
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** NA
(viii)	**Other details, if any:-**Expenditure incurred in this scheme is revenue in nature, may be shifted to Revenue Budget.

28.	**Name of Scheme :- FINANCIAL INCENTIVE TO GOOD SAMARITANS /BY STANDERS FOR OFFERING TRANSPORTING RTA VICTIMS TO HOSPITAL**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 01 200 83
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 200 83	0.30	0.07	0.01	0.07

(iv)	**Objective(s) of the Scheme:-**Enabling transport of road traffic accident victim within the golden hour for medical care by Good Samaritans.
(v)	**Scheme details:-**

- Guidelines: Financial Incentive of Rs. 2,000/- only per victim transported to hospital, along with a Certificate of Appreciation to GoodSamaritans/By Standers, transfer throughelectronic mode. *If more than one Good Samaritans/Bystanders transfers one RTA victims, the financial incentive is divided proportionatelyamongst the Good Samaritans/By standers.
- Eligibility Criteria : Any Good Samaritans/By Standers irrespective of domicile or income criteria.

	• Major Components:Financial incentive of Rs. 2000/- only and a Certificate of Appreciation. Date of Approval If Approved : Cabinet approval vide Cabinet Decision No: 2456 Dated 06.01.2017 (as a pilot w.e.f. April 2018). Thereafter, as a regular scheme vide Cabinet Decision No. 2752 dated: 03.10.2019. • Likely cost: 7 lakhs
(vi)	**Physical Targets & achievements for BE(2024-25) :** 180 (Some persons not willing for incentive)
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** NA
(viii)	Other details, if any The above Scheme was framed in compliance of Hon'ble Supreme Court direction/guidelines in the matter of WRIT PETITION -Civil no.235 OF 2012 (Savelife Foundation &Anr. Vs. Union of India &Anr.). The above policy abides by all rules, regulations and conditions of the guidelines of Hon'ble Supreme Court of India regarding protection of Good Samaritan. **As per the Guidelines:** ***"The identity of such Good Samaritan or bystander shall be taken for rewarding and identification purpose only and shall be kept confidential. No such information shall be shared anywhere without the consent of bearer".***

29.	**Name of Scheme :- TRAINING OF AUTO DRIVERS ON ADULT FIRST AID**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 01 200 82
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 200 82	0.05	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-** Training of Auto rickshaw drivers in basic First Aid Care for ensuring safe transport of injured persons due to road traffic accidents to reach medical facility within the golden hour.

(v)	**Scheme details/Guidelines:-** • Guidelines :Prescribed Training Norms • Eligibility Criteria : Any commercial auto driver. • Cost of Scheme :1lakhs • Major Components : Training of Auto rickshaw drivers in basic First Aid Care. • Date Of Approval If Approved :NA • Likely cost :1Lakhs • Proposed date of commencement- if yet to be approved. :NA
(vi)	**Physical Targets & achievements for BE(2024-25) :** Nil
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** 10 batches of 25 Auto Drivers to be trained
(viii)	**Other details, if any:** File seeking concurrence/approval of FD is awaited

30.	**Name of Scheme :- Health Helpline**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s)** - 2210 01 200 81 4210 01 200 92
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 200 81	0.10	0.01	0.00	0.01
CAPITAL 4210 01 200 92	1.00	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-** Department of Health & Family Welfare (DH&FW) aims to set up a centralized Health Helpline (Call Center) services. The various stakeholders and citizens of Delhi will be offered multiple channels of communication to interact through centralized Health Helpline Services to manage information requests, queries, complaints, feedback & suggestions, as well as any other service requests such as appointment scheduling, enrolling under various state sponsored schemes, etc. The entire HIMS application and Call Center application is proposed to be integrated for seamless flow of data and information.
(v)	**Scheme details:-** The Health Helpline service is planned to be a centralized Call Center set up serving as a single point of contact for all HIMS related information, complaints and service requests.This Health Helpline (Call Center) would function 24*7 and offer multiple channels of communication to public and other stakeholders.The Health Helpline Services are proposed to be made

	available in two languages to start with viz. Hindi and English.The various stakeholders and citizens can interact with the proposed Health Helpline for various purposes viz; Information request and queries, complaints, feedbacks and suggestions, service requests, tele advisory etc. **Eligibility Criteria:** - Residents of Delhi **Likely Project Cost** :- **Procurement :-** Office Expenses plus Hardware including Hard Disk for Data storage etc. required for smooth implementation of projects. **Details of Training** :- Project management training in r/o three projects HIMS, HHSP, Health Card for timely implementation of projects **Appointment/Engagement of Manpower:** One Outsourced Consultant for two years which can be further extended for one more year if needed. Outsourcing of manpower (10 Doctors and 10 Nurses) for answering of level -2 and level-3 queries.
(vi)	**Physical Targets & achievements for BE (2024-25) :** RFP finalized and tender floated. Further, the tender was cancelled at Financial Evaluation Stage.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** Fresh tender is proposed to be floated on GeM portal. Finalization of Tender and implementation Health Helpline is proposed to be done with HIMS Project in the F.Y 2024-25.
(viii)	**Other details, if any**

31.	**Name of Scheme :- Delhi Government Employees Health Scheme**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 80 800 67
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 80 800 67	325.00	370.00	368.53	400.00

(iv)	**Objective(s) of the Scheme:-** DGEHS scheme is a welfare scheme with the objective to provide comprehensive medical care facilities to the Delhi Government employees/pensioners and members of their families on the line of CGHS.
(v)	**Scheme details:-** Delhi Government Employees Health Scheme (DGEHS) is a welfare scheme of Govt. of NCT of Delhi which was launched in 1997 to provide comprehensive medical care facilities to the Delhi Government employees and pensioners with their eligible family members on the line of CGHS. DGEHS branch is providing cashless facilities to pensioners beneficiaries of GNCTD (except Ex-MLAs, Ex-Metropolitan Councilors and retired Judges of Hon'ble High Court of Delhi) through approx. 435 hospitals/centres and also provide medicines to all the pensioners beneficiaries through Authorized Local Chemists-ALCs (District wise). Bills of all the empanelled

	hospitals/centres and ALCs are being processed in this branch. Individual bills of pensioners beneficiaries are being processed by the last attended office of the beneficiaries since 27.04.2012. The branch also provides technical opinion w.r.t. DGEH Scheme to all the Department of GNCTD. The branch empanels all the CGHS empanelled hospitals/centres and also empanels non-cghs hospitals/centres in Delhi-NCR. This is a continuous process and being carried out on day to day basis. **Revenue- Program/ Beneficiary oriented Welfare scheme etc**- DGEHS is a beneficiary oriented Welfare Scheme
(vi)	**Physical Targets & achievements for BE(2024-25) :** i) The number of empanelled hospitals have been increased to 463. ii) The reimbursement to the empanelled hospitals/chemists under DGEHS on account of providing cashless facilities to the retired pensioner of Govt. of NCT of Delhi amounting to Rs. 369 crores approx. in FY 2024-25. iii) Approx. 1300 Medical Reimbursement Claim files of different departments of GNCTD were processed in FY 2024-25. iv) In all districts (11) supply of medicines to pensioners beneficiaries were smoothly functioning.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:**To process all the pending applications for empanelment of private hospitals/centres under DGEHS.
(viii)	**Other details, if any**

32.	**Name of Scheme :- Free medical facility to journalist under DGEHS**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 80 800 77
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
2210 80 800 77	0.20	0.26	0.17	0.35

(iv)	**Objective(s) of the Scheme:-** To provide comprehensive medical care facilities to the journalists & their dependents as per Delhi press reporters Act-1995 and its subsequent amendments 2011.
(v)	**Scheme details:-** The scheme is administered by Directorate of Information & Publicity, GNCTD. As per Delhi Press Reporters Act, "Press Reporter" means a person who is accredited with Government and possesses a valid press card issued by the Directorate of Information and Publicity of the Government. The medical bills of journalists forwarded to this Directorate by DIP for reimbursement as per Delhi Press Reporter Medical Aid Rules.

(vi)	**Physical Targets & achievements for BE(2024-25):-** Major achievements during the year 2024-25 is reimbursementamounting to Rs. 11 lakh to the medical claims received from DIP, GNCTD as per Delhi Press Reporter Medical Aid Rules.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** To provide medical care facilities to the all eligible journalists & their dependents as per Delhi press reporters Act-1995 and its subsequent amendments 2011.
(viii)	**Other details, if any**

33.	**Name of Scheme :- Grant-in-aid to St. John Ambulance**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 01 200 90
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 200 90 00 31	0.05	0.05	0.05	0.05

(iv)	**Objective(s) of the Scheme:-** The organization provide first-aid arrangement, on demand, wherever and whenever required, in emergencies like fire, earthquakes and in any catastrophic situation besides large public congregations viz. Melas, Sports, Ram Lilas, Guru Parvs, conferences, Republic Day Celebrations, Independence DayCelebrations etc.Non- religious, Non regional and Non Politicalorganisation engaged in all kinds of relief and charitable services to mitigate the sufferings of people, be it sickness, injuries hit by disasters and due to other reason.
(v)	**Scheme details:-** As Above
(vi)	**Physical Targets & achievements for BE(2024-25) :** Grants of 5 Lakh has already been released
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** To release the grant of Rs. 5 Lakh received for the year 2025-26.
(viii)	**Other details, if any**

34.	**Name of Scheme :- Health Card**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 01 200 79 4210 01 200 91

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 200 79	0.15	0.01	0.00	0.01
CAPITAL 4210 01 200 91	1.00	0.01	0.00	0.01
TOTAL	1.15	0.02	0.00	0.02

(iv) **Objective(s) of the Scheme :-** Government of GNCTD through Department of Health & Family Welfare (DH&FW) aims to issue Health Cards (Digital Identity) to each citizen of Delhi, having demographic details and key clinical details, to support the overall healthcare service delivery. The digital platform which is envisaged to facilitate the issuance of Health Cards to all citizens will be integrated with HIMS for seamless flow of data and information regarding each citizen's health. The proposed Health Cards digital platform will be integrated with HIMS, which will help maintain and update the Electronic Health records of each individual and vice versa.

(v) **Scheme details/Guidelines:-**

The Health Cards are envisaged to supplement the efforts of HIMS by the following ;

1. Free Healthcare as per eligibility – The Health Cards will have the complete demographic and key clinical details, along with other related information about the individual's eligibility under various health scheme and programs of Government of GNCTD. Such information would be vital in cases when the HIMS may be offline / non-accessible and hence all the details may not be available in real time. The Health Cards would facilitate the identification of individual as well the schemes and program under which the particular individual is eligible, so he / she may be provided best in class health care services in Delhi.
2. Digital Health Care Data – The Health Cards will facilitate easy identification of key clinical information which may be vital for the treating doctor to provide personalized health care services. Also, any new diagnosis would be further included in the Health Card, ready to be accessed again as and when required. This continuously evolving digital record would help the individual get personalized health care anytime and every time from anywhere in Delhi.

Eligibility Criteria: Residents of Delhi

Likely Project Cost:

Procurement: Office Expenses plus Hardware and all other items including Hard Disk for Data storage etc. required for smooth implementation of project.

Details of Training: Project management training in r/o three projects HIMS, HHSP, Health Card for timely implementation of projects

Appointment/Engagement of Manpower: One Outsourced Consultant for two years which can be further extended for one more year if needed.

(vi) **Physical Targets & achievements for BE(2024-25):**RFP finalized and tender floated. Further, the tender was cancelled at Financial evaluation stage.

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

Fresh tender is proposed to be floated on GeM portal. Finalization of Tender and implementation Health Helpline is proposed to be done with HIMS Project in the F.Y 2024-25.

(viii) **Other details, if any**

35.	**Name of Scheme :- Up-gradation of existing building of Dispensaries & Polyclinics**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 63
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
CAPITAL 4210 01 110 63	5.00	0.10	0.00	1.00

(iv) **Objective(s) of the Scheme:-**Up-gradation of existing building of Dispensaries in different Constituencies into polyclinics with project cost of Rs. 168.56 crore.

(v) **Scheme details/Guidelines:-**

	Package	Year of commencement	Target date of completion	Present Status of Project
I	Work for remodeling of 20 Nos. Of DGD at various places in constituencies of North Delhi	05.12.2018	Completed	100%
II	Work for remodeling of 11 Nos. Of DGD at various places in constituencies of Central Delhi	22.12.2018	Completed	100%
III	Work for remodeling of 23 Nos. Of DGD at various places in constituencies of South West Delhi	17.01.2019	31.03.2024	96.5%
IV	Work for remodeling of 18 Nos. Of DGD at various places in constituencies of East Delhi	14.01.2019	Completed	100% in 12 Nos.
V	Providing and installation of furniture for 72 Nos. of DGD at various places	14.09.2019	31.01.2024	80%

(vi) **Achievements 2024-25**

Name of Work	Targets	Achievements
Work for remodeling of 20 Nos. of DGD at various places in constituencies of North Delhi	100%	100
Work for remodeling of 11 Nos. of DGD at various places in constituencies of Central Delhi	100%	100

	Work for remodeling of 23 Nos. of DGD at various places in constituencies of West Delhi	100%	69.5%
	Work for remodeling of 18 Nos. of DGD at various places in constituencies of East Delhi	100%	100% in 12 Nos
	Providing and installation of furniture for 72 Nos. of DGDs at various places	100%	100%
(vii)	**Targets for 2025-26:-**		
	Name of Work		Targets
	Work for remodeling of 23 Nos. of DGD at various Places in constituencies of West Delhi		100%
	Providing and installation of furniture for 72 Nos. of DGDs at various places		100%
(viii)	**Other details, if any**		

36.	**Name of Scheme :- TRAINING & EXCHANGE PROGRAMME (MANAGEMENT SKILLS & STAFF SKILLS)- State Scheme**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 003 89
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
2210 06 003 89	0.50	0.01	0.00	0.01

(iv) **Objective(s) of the Scheme:-**: Training & enhancement of the skills of Doctors, Para-medical & Nursing staff in providing quality medical care.

(v) **Scheme details/Guidelines:-**

- Guidelines :NA
- Eligibility Criteria :Regular employees (Doctors, Paramedicals and Nursing Staff of GNCTD.
- Cost of Scheme :Expenditure details awaited from BAPIO
- Major Components :(i) Capacity building by BAPIO to developselect Delhi Govt. hospitals to institutions of repute/ center of Excellence and training.
  (ii) Short Term visiting fellowship for in-service employees (Doctor/Nursing Staff) of Department of H&FW
- Date Of Approval If Approved :Not available yet
- Likely cost : Expenditure details
- Proposed date of commencement- if yet to be approved: Expenditure details awaited from BAPIO for seeking approval/policy decision

(vi)	**Physical Targets & achievements for BE (2024-25):** NIL
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved**: NIL
(viii)	Other details, if any • Capacity building by BAPIO to develop select Delhi Govt hospitals to institutions of repute/Centres of excellence and training • Short Term Visiting Fellowship for in-service employees (Doctors/Nursing Staff) of Department of H&FW Expenditure details awaited from the British Association of Physicians Origin (BAPIO).

37.	**Name of Scheme :- Reimbursement of Delhi Aarogya Kosh (DAK)-Accidents, CT scan, MRI, Surgery and Rare Disease**
(i)	**Type of Scheme** :- State Scheme
(ii)	**Budget Head (s)** - 2210 80 800 59
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 80 800 59	80.00	80.00	75.75	80.00

(iv)	**Objective(s) of the Scheme:-**Delhi ArogyaKosh (DAK) is a registered society under Directorate General of Health Services, GNCTD provides financial assistance to poor patient for treatment of life threatening diseases. The DAK also provides financial assistance for surgeries, radiological diagnostics tests and dialysis. The society also ensures free treatment of victims of road traffic accident/acid attack/ thermal burn/ riot/crime occurred within the jurisdiction of NCT of Delhi.
(v)	**Scheme details:-**

F/A to Patients	: The scheme provides Financial assistance to patients undergoing treatment in Government hospital/Autonomous Bodies of Government situated in NCT of Delhi.
Free High-end Radiological Diagnostic Tests	: The scheme was launched on 17.02.2017, provides Free High-end Radiological Diagnostic Tests to eligible patients referred from Delhi Government Hospital, Polyclinics, Delhi Govt. Dispensaries & Mohalla Clinic.
Cashless Specified Surgery	: The scheme was launched on 02.03.2017, provides cashless surgery to eligible patients referred from

	identified Delhi Government hospital where waiting period is more than one calendar month.	
Cashless Treatment of Medico Legal Victims of Road Accident/Acid Attack/Thermal burn Cashless Dialysi	: The scheme was launched on 15.02.2018, provides cashless treatment to victims of Road Traffic Accident/Acid Attack/Thermal Burn/Riot/Crime. :The scheme provides cashless dialysis to eligible patients referred from Delhi Government hospital.	
Scheme	Eligibility criteria	Requisite Documents for verification
F/A to Patients	Residents of Delhi for the last 3 years. Family income not more than ₹3 Lakh	Domicile: Domicile certificate, issued by Revenue Department/Ration Card/Aadhar Card/Voter-ID/Driving Licence/Passport/ Extract from Electoral Roll. NFS Card/ Income certificate of upto ₹3 Lakh, issued by Revenue Deptt. GNCTD.
Free High-end Radiological Diagnostic Tests	Residents of Delhi.	Voter-ID
Cashless Specified Surgery	Residents of Delhi.	Voter-ID
Cashless Treatment of Medico Legal Victims of Road Accident/Acid Attack/Thermal burn	The incident should occur within the jurisdiction of Delhi Police.	Medico Legal Case (MLC)
Cashless Dialysis	Residents of Delhi for the last 3 years.	Domicile:

		Family income not more than ₹3 Lakh	Domicile certificate, issued by Revenue Department/Ration Card/Aadhar Card/Voter-ID/Driving Licence/Passport/ Extract from Electoral Roll. NFS Card/ Income certificate of upto ₹3 Lakh, issued by Revenue Deptt. GNCTD.

(vi) **Physical Targets & achievements for BE(2024-25) :**

Sub scheme	Target (2024-25)	Achievement (2024-25)
F/A to patients	1200	1229
Free High-end Radiological Diagnostic Tests	130000	150003
Cashless Specified Surgery	3500	3439
Cashless Treatment of Medico Legal Victims of Road Accident/ Acid Attack/ Thermal burn	4000	4469
Cashless Dialysis	3000	5249

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:**

Sub scheme	Target (2025-26)
F/A to patients	1000 (AB-PMJAY implemented)
Free High-end Radiological Diagnostic Tests	170000
Cashless Specified Surgery	3500 (AB-PMJAY implemented)
Cashless Treatment of Medico Legal Victims of Road Accident/ Acid Attack/ Thermal burn	2500 (MoRTH scheme implemented)
Cashless Dialysis	Dialysis Scheme closed

(viii) **Other details, if any**

New Schemes

38.	**Name of Scheme :- PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) Buildings and Structures (CSS) & (State Share)**
(i)	**Type of Scheme :-** CSS Scheme **Funding Pattern** = 60:40 Central Share : State Share
(ii)	**Budget Head (s) -** 2210 01 103 76
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 103 76	-	150.00 (CSS) 100.00 (SS)	-	1000.00 (CSS) 666.66(SS)
Total		**250.00**		**1666.66**

(iv) **Objective(s) of the Scheme:-:** PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) was launched with the objective of filling critical gaps in health infrastructure, surveillance and health research-spanning both the urban and rural areas so that the communities are Atmanirbhar in managing such pandemic/ health crisis. It is the largest Pan-India scheme for public health infrastructure since 2005.

(v) **Scheme details:-**

Rs.2406.77 crores (Central Share-1444.06 Cr and State Share-Rs.962.71 Cr) have been allocated for Delhi for 5 years from F.Y. 2021-22 to 2025-26. The Scheme has 3 major components. Component wise numbers approved for Delhi under PM-ABHIM:-

1139 Urban Health and Wellness Centres
11 District Integrated Public Health Labs
9 Critical Care Blocks

Under PM-ABHIM, provision is available for necessary infrastructure support for construction of 17,788 building less Sub Health Centres level AB-HWCs in rural areas in 7 High focus States and 3 North-Eastern States and similarly, 11024 Urban HWCs cumulatively over a five-year duration from FY 21-22 to FY 25-26 are envisaged to be established across all the States & UTs to ensure provision of comprehensive primary health care to the urban population. Block Public Health Units are equipped to handle public health emergencies and to respond & monitor the healthcare services. Integrated Public Health Labs are set-up to optimise access to laboratory services, quality assurance efforts, cost-effectiveness, and efficient use of human resources. Critical Care Hospitals Blocks are established with the objective to augment the capacity of the district for assured treatment and management of patients with infectious diseases or critical illnesses and to ensure health system preparedness for future outbreaks.

This scheme will also be implemented in SNA mode notified by Ministry of Finance, GOI. Funds are shared between GOI and State in a 60:40 ratio.

(vi) **Physical Targets & achievements for BE (2024-25):** NIL

(vii) **Proposed Physical Targets for BE (2025-26) to be completed / achieved:**

	As per the cabinet approval, the following projects have been undertaken; • 1139 Urban Health and Wellness Centres • 11 District Integrated Public Health Labs • 9 Critical Care Blocks
(viii)	**Other details, if any** The newly elected Delhi government has decided for implementation of Ayushman Bharat Health Schemes in Govt. of National Capital Territory of Delhi vide Cabinet decision no. 3174 dated 21.02.2025.

39.	**Name of Scheme** :- **Pradhan Mantri Jan Arogya Yojana – PMJAY (including Pradhan Mantri Vaya Vandana Yojana)** **PM-JAY Top-up and Senior citizen (SS)**
(i)	**Type of Scheme :**- Central and State Scheme **Funding Pattern** :- Central Share: State Share (60: 40)
(ii)	**Budget Head (s) -** 2210 80 101 98 2210 80 101 96 2210 80 101 97 2210 80 101 95 2210 80 101 94
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
2210 80 101 98	-	-	-	41.29 (CSS)
2210 80 101 96 (Admin Cost) 2210 80 101 97 2210 80 101 95 (Admin Cost) 2210 80 101 94				6.00(CSS) 27.53(SS) 4.00(SS) 68.82(SS)
Total	-	-	-	**147.64**

(iv)	1. **Objective(s) of the Scheme:-**: (i) AB PM-JAY is the world's largest publicly funded health assurance scheme. (ii) Provides ₹5 lakh annual health cover per family for secondary and tertiary care. Also, 5 lakh coverage to the target population per family to be funded by the GNCTD, ensuring a total coverage of Rs. 10 lakh per family per year.

	(iii) Targets: o Economically vulnerable families (SECC 2011-based) o All senior citizens aged 70+, irrespective of income or caste (iv) Coverage includes three days Pre-hospitalization, procedures as per the HBP 2022 package, and post-discharge care for fifteen days.
(v)	**Scheme details:-** **a) Revenue-** Pradhan Mantri Jan Arogya Yojana (PM-JAY): Ayushman Bharat PM-JAY is the largest health assurance scheme in the world which aims at providing a health cover of Rs. 5 lakhs per family per year for secondary and tertiary care hospitalization. In Delhi, 6,54,041 families will be covered. In addition, 6.08 lakh senior citizens belonging to 4.56 lakh families will be covered. All ASHAs / AWWs / AWHs along with their families will be provided coverage under the scheme. The Pradhan Mantri Jan Arogya Yojana (PMJAY) is funded by the Central and State Governments in a 60:40 ratio for Delhi. Implementation of Pradhan Mantri Vaya Vandana Scheme (PMVVS) for senior citizen population as per Government of India guidelines. Additional 5 lakh coverage to the target population per family to be funded by the GNCTD, ensuring a total coverage of Rs. 10 lakh per family per year. **b) Capital Part:** N/A
(vi)	**Physical Targets & achievements for BE (2024-25):** Scheme started in GNCTD from **20.02.2025** Physical Progress in Delhi (as on 21 July 2025)

Indicator	Achievement
Total Ayushman Cards Issued (PM-JAY + VVY)	425663
VVY Cards (Senior Citizens 70+)	215329
Empanelled Hospitals (Total)	110
• Private Hospitals	78
• Government Hospitals	32
Hospital Admissions (SHA Delhi)	3023

(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved**: • Accelerate card saturation across eligible population. • Strengthen IEC activities for awareness and utilization. • Monitor claim settlement timelines and hospital feedback via DIUs.
(viii)	**Other details, if any Nil**

40.	**Name of Scheme :- AYUSHMAN BHARAT DIGITAL MISSION**
(i)	**Type of Scheme :-** CSS Scheme **Funding Pattern** 100% Central Share
(ii)	**Budget Head (s) -**
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE	-	-	-	9.92

(iv)	**Objective(s) of the Scheme:-**: Ayushman Bharat Digital Mission (ABDM) is a national initiative that aims to provide affordable, accessible, and inclusive healthcare to all citizens of India by leveraging technology
(v)	**Scheme details/Guidelines:-** **a) Revenue- Program/ Beneficiary oriented Welfare scheme etc**- it is a non-beneficiary scheme. ABDM aims to create the world's largest digital health ecosystem, supporting universal health coverage and developing the necessary backbone for an integrated digital health infrastructure in the country. GoI support is given for HR, Capacity building, IEC and Admin support. **b) Capital part- Nil**
(vi)	**Physical Targets & achievements for BE (2024-25)**: NIL Achievements (2024-25): Delhi government has approved implementation of Ayushman Bharat Digital Mission (ABDM) in Delhi vide Cabinet Decision No. 3174 dated 20.02.2025.Governing council of State Health Agency (SHA) has approved to implement ABDM through SHA vide agenda 17 of minutes of meeting dated 25.03.2025. As on 16/06/2025; 91, 62, 546 citizens have been enrolled and their ABHA IDs have been created on the ABDM portal. 15,583 Doctors and Nursing staff have been enrolled under HPR.
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved**: • Open account in Reserve Bank of India under Treasury Single Account (TSA) system for flow of funds from GoI to state under ABDM as per guidelines of Ministry of Finance. • Hiring of required technical manpower for State Program Management Unit (PMU) as per guidelines issued by NHA. • Onboarding of ABDM- enabled HIMS and hardware as per guidelines issued by NHA. • Capacity building and IEC dissemination. • Continuing Key building blocks creation- Ayushman Bharat Health Account (ABHA), Health Facility Registry (HFR) and Health Professional Registry (HPR). • Creation of digital health records using HMIS/ digital solution and linking with ABHA using PHR (Personalised Health Records) applications.

	• Scaling up- ABDM use cases like Scan and Share, Scan and Pay etc.
(viii)	**Other details, if any**

41.	**Name of Scheme** :- **Capital Projects under Health Funded by Govt. of India(GOI) Buildings and Structures**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s) -**
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE	-	-	-	1000.00

(iv)	**Objective(s) of the Scheme:-**: NA
(v)	**Scheme details:-** The scheme has been allocated to Planning Branch, DHS (HQ) under the demand book. However, no clear guidelines and SOP have been issued so far.
(vi)	**Physical Targets & achievements for BE (2024-25):** NA
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved**: The scheme has been allocated to Planning Branch, DHS (HQ) under the demand book. However, no clear guidelines and SOP have been issued so far.
(viii)	**Other details, if any**

Name of Department - Aruna Asaf Ali Hospital(AAAH)

1. Introduction :-

Aruna Asaf Ali Govt. Hospital is a 100 bedded Secondary level hospital established in 1990 with the objective of providing promotive Health services to public.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility(primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

1. **Basic Statistics:-**
2. Number of Beds in the Hospital - 100
3. Number of ICU Beds - 04(4 Adult)
4. Number of Oxygen Beds - 65
5. Number of Ventilators – 03
6. Number of PSA oxygen plants- 01
7. Number of X-Ray Machine- 01
8. PaeditricDeptt – 10 (SNCU Beds 02, HDU Beds 03, NURSERY 05)

3.Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	20712
Average number of patient in IPD per month	604
Average of emergency death rate per month	0.027%
Average of percent of surgeries done at night	10.64%
Average number of Lab test done per thousand patients per month	20545
Average of consultation time in OPD per month	0.3
Bed Occupancy Rate per month	61.20%
Average number of OPD per doctor per month	889

4. Key Targets of Department		
Indicator	**Current value**	**Proposed Target of next year**
	Not Received	

42.	**Name of Scheme :- Aruna Asaf Ali Hospital**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 10131 4210 01 110 95

(iii) **Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 10131 (Bio Medical Waste Management)	0.06	0.06	0.02	0.06
CAPITAL 4210 01 110 95 (Machinery & Equipment)	0.80	0.10	0.04	0.01
Total	0.86	0.16	0.06	0.07

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

(v) **Scheme details:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice , medicine etc.

(vi) **Achievements 2024-25**

- A help desk has been made in the department of Accident & Emergency. This has proved to be beneficial for the patients and their attendants especially those who are illiterate. Dog bite clinic running efficiently in casualty.

Mortuary Department:

- It has done total 2125 autopsies during 2024-25.
- It has handled the excess bodyloads during the heat wave period where in about 30to 35 dead bodies were handled by mortuary on daily basis and staff members had worked till 8:30pm & some have to stay back during nioght.
- Despite various challenges, i.e. shortage of manpower, consumables etc working of mortuary function in being done smoothly in the public interest at large.

Pediatric Department:

- Metabolic Screening congenital under Mission NEEV screening for babies has been done in paedsdeptt.
- **ROP Screening:** All high risk babies screened
- **Metabolic Screening:** All Newborns as per the Mission NEEV
- **National New Born Week:** 15 November to 21 November, 2025
- 2 bedded SNCU (outborn) being run in the department.
- World immunization week has been celebrated from 24th April 2024 to 30th April 2024 and total 113 children had been immunization.

ENT Department –

- ENT department has increased number of cases in OT list so OT waiting time is reduced.
- OPD waiting time has been reduced in the department.
- Screening of various ENT cancers has been increased.

- Impedance Audiometry for all reference cases.
- Awareness of hearing aid proper use and cleaning has been increased.
- New management protocol for sudden SNHL as intratympanic steroid injections has been started in the department.
- To reduce OPD waiting time
- To reduce OT waiting time
- To improve IPD care

Casualty Department:

- The total 64215 patients were attended / treated.
- Total 9115 MLC cases dealt by the deptt during 2024-25.
- Have reduced the no. of referrals.
- Training for CPR (ACLS/BCLS) from time to time given.
- Casualty Department runs 24*7 for effective & efficient treatment of the patients.

Pathology Department:

- In pathology department laboratory services i.e. Haematology, Bio-Chemistry, Serology, Urine & Stool glam, FNAC, PAP smear, fluid cytology, semananalysisetc are available to ease & to meet the demands of the needy patients, BT/CT, PT/IHR, ABG & Serum electrolytes are also available in the department.
- During April, 2024 to March, 2025 department has done approx.514116 lab tests.
- DIPSI and Thalassaemiaprogramme are running and the tests are performed in the lab. The test HPLC is being done from this hospital under the programme to meet the service. We are also doing the HB under Anemia unmudanprogramme& required data are shared to concerned department.
- To enhance the lab tests towards the patients care management.
- Planning to start hormonal assay.

Surgery Department-

- The total number of major surgeries-909 and minor surgeries-9175 conducted

Including cholecystectomy during the year 2024-25. Surgical site infections kept minimum.

- Decrease waiting time for major Surgery
- Done NSV for family planning.
- Keep surgical site infections for Zero
-

Eye Department-

- Public lecture given on brain tumor for blinds to aware them.
- Refraction & Prescription of glaucoma to procure childhood blindness.
- Talk on tobacco effects on eye on "No Tobacco Day".

Medicine Department:

- Diabetes and Hypertension screening are running regularly on Monday and Wednesday
- Geriatric clinic running regularly on each Sunday and there is a significant increase in the number of geriatric patients.
- Bed occupancy rate is 77.57% per annum.

- Varities of patients has significantly increased i.e. cardiac, respiratory, neurology etc. Round the clock services in the emergency services for Cardiac, respiratory, neurology.
- Regular medical examination for purpose of various PSU
- Patient education and counseling is being done regular basis.
- Polyclinic OPD is being run on regular basis.
- Dog bite /animal bite clinic clinic is running successfully.
- NVHC programme clinic has been established in OPD.
- Daily reporting of ARI, Dog bite, heat related _illness are being done.
- E-_Sanjeevani patients are being attended regularly.
- Diabetes and Hypertension Clinic is running successfully
- The preparation has been done for managing Heat Related patients.The public awareness programme and education programme are being conducted regularly.

Obstetrics and Gynecology Department:
Universal screening of all ANC patients for detection of anemia, haenoglobino patients, timely built up HB, Iron therapy, minimizing blood transfusion, Screening of cancer of cervia&endomervicm.
Teaching / training of all level doctors, staff nurse & paramedical staff.
Regular health talks for awareness regarding cancer screening, adolescent.

- Screening detects for Anemia, Cancer screening & ANC done.
- Global use of parenteral iron therapy along screening, thus minimizing blood transfusion.
- Implementation of Laqshya Program.
- Robonisation and Audit in reference to LSCS
- Menstrual hygiene and sexual awareness among Adolescent health group.
- Handling of High risk pregnancies approx. 50 to 70 per month.
- Sensitization of staff and healthcare workers was done for cleanliness and hygiene through trainings and various activities by Kayakalp and Infection Control team.

Medical Record Department:

- Timely reporting of Birth & Death occurred in AAAGH on MCD portal for certificate generation.
- Maintaining of daily/ weekly /monthly & annual hospital Statistics.
- Timely submission of different reports of the hospital.

Anesthesia Department-

i)Reduced Oxygen consumption by promoting the use of oxygen concentrators .

ii) training for O.T technician (internship started)

ENT Department-

- To reduced the waiting time of OPD & operate patients.
- Started doing laryngoscope on OPD basis.
- Started taking more head and neck cases.
- OPD basis screening of tinnitus and hearing loss has increased

Kayakalp- Successfully qualified the Peer assessment Round and External Round of Kayakalp was done.

(vii) **Targets 2025-26**

Proposed Physical Targets for BE(2025-26) to be completed / achieve

1. ***ENT Department:***
   - A vision to start various endoscopic surgeries innumerable as FESS DCR, Endoscopic Ear Surgeries, Rhinoplasty, Microlaryngeal Surge
   - Hearing day-awareness /talks.
   - Oral cancer / tobacco chewing awareness programme.
   - Occupation high noise exposure awareness.
   - To procure:
   - i) Functional Endoscopy Sinus surgery monitor -01(to perform fess surgery)
   - ii)ENT treatment unit-02
   - iii) Micro motor drill-01 (to start mastoid surgery & reduce referral)

Dental Department:
- Dental Chair-01 (for dental procedures)
- X-ray Machine with RVG system (RVG sensor+computer)-01 (for diagnostic purpose)
- Autoclave (Table Top) for sterilization of instruments

Medicine Department:
- Full fledged NVHC clinic will be started as soon as diagnostic kit and medicine is made available.
- Chronic hepatitis B & C treatment will be started as soon as medicine are received in the department.
- Patient's education programme related to the non-communicable are hepatitis B & C will be started.
- All efforts are made to reduce the patients referral to other hospital to increase the indoor admissions.
- As soon as department will get ID and password for the portal of daily diabetic and hypertension cases.

Gynaecology and Obstetrics Department:
- Strengthening of all necessary programs & screening.
- To fill vacancies as early as possible in order to run the emergency OPD services smoothly & minimize referral.
- To procure
  - i) Pharmaceutical Refrigerator 300Ltr
  - ii) CTG machine-01
  - iii) Floor mounted mobile light with inverter backup and battery backup with LED blub-01
  - iv) Wall mounted light/floor mounted mobile light for examination for GYNAE OPD.-03

Eye Department:

To procure:
- i) Phaco emulsification machine-01 (for better treatment cataract patients)
- ii) A Scan Biometer machine-01
- iii) NCT to screen all patients & staff of hospital for glauco screening-01.

Surgery Department:
- To procure one laparoscope to start laparoscopic surgery.
- Increasing number of cases in emergency OT
- Increasing number of major surgeries.

Mortuary Department:

		• Achieving transfer of administrative control of the mortuary to the Lok Nayak hospital • Achieving the handling capacity of dead bodies in the mortuary increasing to the three times of the exciting capacity of the mortuary. ***Radiology Department:*** • To procure one new 500MA digital X-ray machine in the department as it has only one portable X-ray machine. ***Pathology Department:*** ***To procure:*** i) Semi automatic Bio-chemistry analyser-01 ii) 3 part fully automated Hematology analyser-01 iii) Pharmaceutical refrigerator-01 iv) Centrifuge Machine-01 **Pediatric Department:** Plan to procure the following equipments in Demand for following equipment is in pipeline for upliftment of SNCU Increasing beds in SNCU To procure: i) Pediatric Ventilator i) LED Phototherapy **Anaesthesia Department**- • To optimize/decrease downtime of essential equipment. • To increase the number of operative cases. **(ICU)** • Patient transfer Stretcher- 01 • Patient Wheel Chair-01 • Fumigation Machine-02 • Suction machine-01 **Major OT:** • Horizontal autoclave 500-600L-01 • Patient transfer Stricture- 03 **Emergency OT:** • Infant Warmer-01 **Casualty Department:** • Cardiac Monitor-04 (For triage and observation room) • Pharmaceutical fridge 300L-01 **Medical & Surgical Wards:** Suction Macine-01
(viii)	**Others details, if any :NIL**	

Name of Department - Acharyashree Bhikshu Hospital (ABH)

1 Introduction :-

Acharyashree Bhikshu Govt. Hospital is a 150 bedded (functional 180 beds) Secondary level hospital established in 1996 by MCD with the objective of providing promotive preventive and curative Health Care services to public residing in and around Moti Nagar, New Delhi/ attending the hospital. Now a day many patients are reporting here for treatment from very far-flung area of Delhi and from outside Delhi also. Delhi Govt acquired this hospital in 2004. One projects i.e. Construction of New Building block with a provision of Blood bank, ICU, PICU, NICU, Modular OT Complex, Birthing suite, CT Scan Services and Centralized gas pipe line is under full swing on completion of this projects the bed strength will be increased from 150 to 420 (approx).

Vision:-

To ensure Quality Healthcare services in a patient friendly atmosphere to all members of society.

2 Basic Statistics:-

- Number of Beds in the Hospital - 150
- Number of ICU Beds - 0
- Number of Oxygen Beds -150
- Number of Ventilators – 27
- Number of PSA oxygen plants- 01
- Number of X-Ray Machine- 03
- Whether facility of Blood Bank is available or not :- Blood storage facility is available

3 Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	70266
Average number of patient in IPD per month	789
Average number of patient in Causality per month	14876
Average number of X-Ray per month	5087
Average Number of blood bank units collected	28
Average Number of Blood Bank units utilize	17
Avg. number of Major surgeries per month	171
Avg. number of Minor surgeries per month	5132
Avg. number of blood test conducted per month (Pathology Lab)	63752
Avg. number of patients who received free medicine per month	73295
Bed Occupancy Rate per month	68%

Average number of patients per doctor per month	1388
Lead time to Replenish drugs in EDL (number of days after request in placed)	45
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	Nil

4. Key Targets of the Department:-

- New Building Block (MCH BLOCK)is ready to handover with bed strength of 270 beds with facility of ICU, NICU, PICU, Modular OT, Blood Bank, Berthing Suite.
- File of Creation of Posts for new Building Block is under process.
- Procurement of equipment for ew Building Block – Demand from all department already compiled and approval of Planning department already taken.
- Air conditioning of OPD Block
- 100% availability of drugs included in EDL list.
- Available machinery and equipment's are to be made fully functional.
- Filled up sanctioned post

43.	**Name of Scheme:** -Acharyashree Bhikshu Hospital
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head -** 4210 01 110 79
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 79 (Machinery & Equipment)	5.50	2.90	0.41	0.01

(iv)	**Objective(s) of the Scheme:** -Promotive, Preventive and curative Healthcare service to serve the patients attending the hospital.The hospital is marching forward to provide efficient and quality health care service to the general population of Delhi with the mission of WE CARE (WORKING TOGETHER, EXCELLENCE, COMPASSION, ACCOUNTABILITY, RESPECT AND ETHICS.
(v)	**Scheme details/Guidelines:-** The hospital is providing OPD (Online Registration facility available), IPD, Afternoon Clinics, Emergency Services, Services of various specialities including General Medicine, Surgery, Eye, ENT, Dental, Ortho, Skin, Obs. &Gynae, Peads, Inborn Nursery, Adolescent Clinic, ICTC, Laboratory Diagnostic Facility, RT- PCR test for COVID-19 patient, Radio Diagnostic Facility, dedicated COVID ward, OT Services (Routine and Emergency), Audiometric facility, HDU, One Stop Centre for sexual assault/ victim, Ambulance Facility, IYCF, Blood Storage Centre. Further, at present, round the clock flu OPD is running for screening of Covid patients.

(vi)	**Physical Targets & achievements for BE (2024-25)** • New Building Block (MCH BLOCK) is ready to handover with bed strength of 270 beds with facility of ICU, NICU, PICU, Modular OT, Blood Bank, Berthing Suite. • File of Creation of Posts for new Building Block is under process. • Equipment for new Building Block is already planned and approved by Planning Department.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved** • Fully functioning of New Building Block (MCH BLOCK) with bed strength of 270 beds with facility of ICU, NICU, PICU, Modular OT, Blood Bank, Berthing Suite. • Posting of Staff in New Building Block (MCH BLOCK) with bed strength of 270 beds. • Purchase of Equipment for New Building Block (MCH BLOCK) with bed strength of 270 beds. • Enhancing infrastructure, drug availability, and personnel resources.
(viii)	**Others details, if any : NIL**

NAME OF DEPARTMENT - AMBEDKAR NAGAR HOSPITAL

1 Introduction :-

The Hospital was inaugurated by Hon'ble Chief Minister, Delhi on 9th August 2020 as a 200 bedded dedicated COVID hospital to cater to the needs of residents of Delhi. The hospital is located in the South Delhi's Ambedkar Nagar Constituency and has benefited not just residents of Ambedkar Nagar but also those in nearby areas such as SangamVihar, Deoli, Khanpur, Madangir and Dakshinpuri as there was no big hospital in the area till now. When the hospital was started, most of the admitted patients were mild to moderate covid patients and initially 200 beds were operational which was later upgraded to 600 beds in view of the second wave of covid in April 2021. The Hospital is providing Emergency & Casualty (24X7), Flu Clinic & Pharmacy, IPD Services (24X7) with separate male & female wards for patients.

Vision:-

To achieve excellence in patient care and to provide the best health care facility to patients with qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

2 Basic Statistics:-

- Number of Beds in the Hospital - 200*
- Number of ICU Beds -Nil**
- Number of Oxygen Beds - 200
- Number of Ventilators –134
- Number of X-Ray Machine- 2 (Portable)
- Number of PSA oxygen Plants - 2***
- Computed Radiography System- 2
- Whether facility of Blood Bank is available or not- No****

*(Presently hospital is functioning as a 200 bedded hospital as per Cabinet decision no. 2850 dated 15-07-2020. However, 600 beds have been earmarked for Ambedkar Nagar Hospital as per Cabinet decision no. 2434 dated 22-10-2016.)

** The hospital presently has no functional ICU beds. However, hospital had a 10 bedded ICU during COVID.

*** One functional PSA Oxygen plant.

**** Blood Storage centre has been started during October, 2024.

3 Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	11762
Average number of patient in IPD per month	144
Average number of patient in Causality per month	4870
Average number of X-Ray per month	664
Avg. no. of patients who received free medicine per month	16776
Average number of patients per doctor per month	305
Average number of blood test conducted per month	40819
Percentage downtime of X-ray machine (number of machine hours of downtime/total machine hours)	0

4. Key Targets of Department

- To escalate OPD/IPD services in respect of other departments of the hospital subject to availability of manpower and infrastructure in the hospital.
- To strengthen OT services for emergency obstetrics surgical procedures subject to availability of adequate manpower.
- The hospital aim is to start additional OTs for other surgical branches i.e General Surgery subject to provision of adequate manpower and infrastructure facilities.
- To ensure that MGPS and Manifold room is commissioned and fully functional so that LMO and PSA plant can be utilized for supply of medical oxygen in the various hospital areas.
- To start hysteroscope, cryosurgery and functional cancer clinic in department of Obstetrics &Gynecology.
- To start Hysterectomy, Laparoscopy procedure in department of Obstetrics &Gynecology

44.	**Name of Scheme:** - Ambedkar Nagar Hospital - State Schemes
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head-** 2210 06 101 27 4210 01 110 62
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 101 27 - (Bio Medical waste Management)	0.05	0.15	0.02	0.15
CAPITAL 4210 01 110 62 (Machinery & Equipment)	3.10	1.60	1.37	0.11
Total	3.15	1.75	1.39	0.26

(iv)	**Objective(s) of the Scheme** - The primary objective is to provide optimum health care services to public and to escalate OPD and IPD services of department of Gynaecology& Obstetrics and Paediatrics, Labor Room services, Emergency and In-house lab facility with the best healthcare facility to patients with qualified doctors, nurses, para-medical & non para-medical staff along with latest technology in a comfortable, caring and safe environment. Further, as and when other departments/services of the hospital will be functional, a similar objective for each new upcoming facility will be envisaged.

(v)	**Scheme Details –** The Hospital provides OPD and IPD services of department of Gynecology & Obstetrics and Pediatrics and Labor Room services. The hospital provides emergency services and radiology services (X-Ray) to the patients. The family planning services has been made functional following operationalization of LMIS portal w.e.f 30.06.2023. The pharmacy unit is well equipped and all medicines as per the essential medicines list of hospital are available in sufficient quantities. Anemia room has also been made functional w.e.f 19.04.2023. In-house lab has also been started in the hospital w.e.f 4th Dec.2023 for providing the services like Haematology, Biochemistry, Complete urine examination and Serology etc.
(vi)	**Physical Targets & Achievements (2024-25) :-** • The OPD services of department of Medicine, Chest, Orthopaedics, Psychiatry, Skin and Geriatric has also been started during 2024-25. The OPD and IPD services of Gynecology& Obstetrics and Pediatrics has already been started in Ambedkar Nagar hospital. • A Special De-addiction Clinic has been started in the Ambedkar Nagar Hospital during November, 2024. • Also, Geriatric Care has been started during November-2024, as an evening OPD twice a week in the hospital. • The OT services for LSCS has also been started in the hospital w.e.f. September, 2024. • A Juvenile Deaddiction ward has been started during march-2025 in the hospital. • The Department of Pathology has started a Blood Storage centre during october-2024. • The hospital also provides 24 hours x 7days (round the clock) emergency services to the patients. The emergency department also has a functional round the clock Anti-Rabies clinic. • The hospital also provides the family planning services to postabortal, postpartum (NVD & LSCS) and for interval period using various methods and introduce implant insertions. • The hospital started surgical MTP on daily basis. Colposcope is available in OPD and Paps smear can also be taken. • The Minor procudure including D and C, EA and caesarian section, manual removal of placenta Marsupialization of bartholin cyst are also done. • A Neonatal Resuscitation corner is set up in OT for LSCS deliveries. JSSK scheme has also been implemented in the hospital. • U-win portal for immunisatin services has been started for all beneficaries (children & pregnant woman). • Daily Counselling Service are available (by Clinial Psychologist) in the hospital

	• Anaemia Room is functional for testing, treatment, counselling and tracking of Anaemia patients and hospital archieved a state award for adoption of IV iron strategy for anaemia in pregnancy. • All vaccines under universal Immunization programme are provided to pediatric patients attending OPD and to all the newborn delivered in the hospital. • Training program is conducted for staff for MSSK, IDCF, IYCF, SOP for SAM, SAANS programme and for doctors for NRP, SAM-SOP, SAANS etc. • To increase BMW generation points according to proposed enhancement of patient care activities. • Training for various staff/doctors in regard of BMWM.
(vii)	**Proposed Physical Targets (2025-26) to be completed / achieved:-** • To escalate OPD/IPD services in respect of other departments of the hospital subject to availability of manpower and infrastructure in the hospital. • To strengthen OT services for emergency obstetrics surgical procedures subject to availability of adequate manpower. • The hospital aim is to start additional OTs for other surgical branches i.e General Surgery subject to provision of adequate manpower and infrastructure facilities. • To start Hysteroscopy, cryosurgery and functional cancer clinic in the hospital • To start Hysterotomy, Laparoscopic procedures. • To start sterilization in the department of Gynaecology & Obstetrics. • The department of Gynaecology & Obstetrics plan to take high risk cases like preeclampsia, severe anaemia, GDM etc. in coordination with medicine department. • To ensure MGPS and Manifold room is commissioned and fully functional so that LMO andPSA plant can be utilized for supply of medical oxygen in the various hospital areas, subject to availability of adequately trained technical support staff for Manifold Room. • Also, USG machine procurement to be done to manage ANC patients. • To continue regular training and teaching activities of doctors and staff of the hospital. • To start Haemodialysis Centre with 25 beds capacity on PPP mode as early as possible. • Barcode implementation for effective BMW management. • Training for awareness of staff.
(viii)	**Others details, if any : NIL**

NAME OF DEPARTMENT - ATTAR SAIN JAIN EYE & GENERAL HOSPITAL

1 Introduction :-

Attar Sain Jain Eye & General Hospital was working as a Charitable Hospital under Jain Charitable Trust till May, 1999. It is a 30 bedded day care hospital providing Eye Services & Medical Services to the people. The Eye services include daily Eye OPD, Basic Eye Surgeries (Cataract etc.), Eye minor OT, Eye Special Clinics (YagLazer, Retinal Lazer, Perimetery&Fluorscein Angiography). The medical services include daily Medical OPD, Diabetes and Hypertension Clinics.

Vision :-

To create an integrated Public Health Facility Fostering, protecting, sustaining & restoring Health to patients with all type of Eye problems.

2 Basic Statistics:-

Number of Beds in the Hospital - 30
Functional Bed - 20

3 Key Performance Indicator (2024-25):-

Indicator	Value
Average number of patient in OPD per month	5346
Average number of Major surgeries per month	75
Average number of Lab test conducted per month	796

4. Key Targets of Department

Indicator	Current value	Proposed Target of next year
Average number of patient in OPD per day	213	300
Average Number of IPD patient per Month	75	125

Average number of major surgery per month	75	125
Average number of lab test per day	32	50

45.	**Name of Scheme :-** ATTAR SAIN JAIN EYE & GENERAL HOSPITAL
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s)-** 2210 01 110 10 4210 01 110 82
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 82 (Machinery & Equipment)	1.00	0.41	0.17	0.01

(iv)	**Objective(s) of the Scheme:-** To provide Eye Services & Medical Services to the people.
(v)	**Scheme details/Guidelines:-**Free treatment like Eye OPD, Basic Eye Surgeries (Cataract etc.).
(vi)	**Physical Targets & achievements for BE (2024-25)** • Procurement of long due New Phaco emulsification machine has significantly added to the number of eye surgeries. • Procurement of equipment's i.e.Table Top autoclave & slit lamp have been done
(vii)	**Proposed Physical Targets (2025-26) to be completed / achieved:-** • Significant increase of number of eye surgeries by application of New Phaco emulsification machine would significantly add to the number of eye surgeries. • Procurement of NON-Contact tonometry of strengthening of Glaucoma Clinic • Procurement of Ocular Tomography (OCT),Aneasthesia work station. • Creation of additional Parking. • Condemnation of unserviceable items • Construction of Male/Female separate Toilets for Hospital Staff • Renovation of ward & hospital building

	• Procurement of multipara monitor Aneasthesia Work station and autoclave machine. • Establishment of JAK (Jan Aausdi Kendra) in hospital premises. • Establishment of AB PMJAY Kiosk in hospital premises
(viii)	**Others details, if any : NIL**

NAME OF DEPARTMENT - BABU JAGJIVAN RAM MEMORIAL HOSPITAL (BJRMH)

1 Introduction :-

Babu Jagjivan Ram Memorial Hospital was established on the land allotted by DDA Authority to the Directorate of Health Services. The Hospital started with OPD services on 16th August 1993 & IPD services on 3rd Sep 1996 .The Hospital was established with 100 indoor beds & now has expanded to 150 beds(139 beds + 11 Casualty beds).

The Hospital provides Accident & Emergency services, Flu Clinic, OPD services Diagnostic service s(Path lab Micro Lab X-Ray) Therapeutic services Immunization services, Operation facilities ,Maternity& Nursing services Biomedical waste management services ,MRD, Mortuary, AYUSH, (Ayurvedic, Homeopathy and Unani)

Vision :-

To provide specialized Health Services

2 Basic Statistics:-

- Number of Beds in the Hospital -139
- Number of Casualty Beds - 11
- Number of Oxygen Beds -As Oxygen Cylinders available for all beds.
- Number of Ventilators – 07
- Number of X-Ray Machine- 03
- Facility of Blood Bank is available or not :- No

3 Key Performance Indicator :-

Indicator	Value
Average number of patient in OPD per month	46715
Average number of patient in AuyshOPD per month	3650

Average number of patient in IPD per month	2936
Average number of patient in Causality per month	21534
Average number of X-Ray per month	3503
Average Number of blood bank units collected	NA
Average Number of Blood Bank units utilize	16
Avg. number of Major surgeries per month	32
Avg. number of Minor surgeries per month	789
Avg. number of blood test conducted per month (Pathology Lab)	63870
Average number of Deliveries per month	264
Avg. number of patients who received free medicine per month	71185
Bed Occupancy Rate per month	64%
Average number of patients per doctor per month	647
Maternal Mortality Ratio	31.80
Infant Mortality Rate	1.11 %

4 Key Targets of the Department:-
100% availability of drugs
Available machinery and equipments are to be made fully functional.
Filled up sanctioned post.
To reduce the Maternal Mortality Ratio by better health care facilities.
To reduce the Infant Mortality Rate by advising patients about the nutritive food during the pregnancy period and providing them better health care facility

46.	**Name of Scheme** - Babu Jagjivan Ram Memorial Hospital (BJRMH)
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head**:-4210 01 110 73
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL	1.20	0.52	0.52	0.01

(iv)	**Objective(s) of the Scheme:-** To provide better health care services to public
(v)	**Scheme details:-**The Hospital provides Accident & Emergency services, Flu Clinic, OPD services Diagnostic services(Path lab Micro Lab X-Ray) Therapeutic services Immunization services, Operation facilities ,Maternity& Nursing services Biomedical waste management services ,MRD, Mortury,AYUSH, (Ayurvedic, Homeopathy,Unani).
(vi)	**Physical Targets & achievements for BE(2024-25):-** • Installation of 7 drinking water coolers with RO in BJRM Hospital Jahangir Puri. • Replacement of old ceiling fans of the Hospital. • Renovation of MRD Block and Disaster Room of the BJRM Hospital. • Fixing of Signages for fire Exit Route in case of emergency of the Hospital. • Token display board installed in various departments of the Hospital. • IPD- 35226 • OPD- 560582 • Emergency- 258409 • No of X-ray- 42030 • Minor Surgeries-9465 • Major surgeries-380 • Deliveries-3165
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Construction of New Hospital Block-A, Block-B at Babu Jagjivan Ram Memorial Hospital, Jahangir Puri, Delhi. • Installation of new CCTV cameras in various places of the BJRM Hospital. • Renovation of AC plant and boiler room of BJRM Hospital. • AQI and display and hygrometer at BJRM Hospital. • Replacement of laundry machine installed in BJRM Hopital. • Constructionof New porta cabin admin block and near ICU room and ANS room BJRM Hospital. • 100% availability of drugs • Available machinery and equipments are to be made fully functional. • Filled up sanctioned post. • To reduce the Maternal Mortality Ratio by better health care facilities.

- To reduce the Infant Mortality Rate by advising patients about the nutritive food during the pregnancy period and providing them better health care facility.

NAME OF DEPARTMENT - BHAGWAN MAHAVIR HOSPITAL (BMH)

1 Introduction :-

Bhagwan Mahavir Hospital was inaugurated on 25.09.2003 as a 200 bedded general secondary level hospital. The hospital started with OPD in few basic medical disciplines like Medicine, O&G, Paeds& Eye in the ground floor of OPD block. Within a span of 19 years the hospital has progressed and today it is providing specialized care in most of the medical disciplines along with Emergency services. Today, the hospital has 325 bedded Indoor Facility with 24 hours services such as 10 bedded ICU, 12 bedded Nursery, Labour Room, Casualty, Emergency OT, Emergency Lab, Blood Bank etc. with three Polyclinics attached at – Rani Bagh, Saraswati Vihar and Paschim Vihar.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility(primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

2 Basic Statistics:-

- Number of Beds in the Hospital - 325
- Total Number of beds in (Maternal and Child Health) – 164
- Number of Neonatal NICU Beds – 12
- Number of ICU Beds - 10
- Number of Oxygen Beds - 58
- Number of Ventilators –12
- Number of X-Ray Machine- 04
- Number of Ultrasound Machine – 2
- Number of Operation Theatre (OT) tables - 6
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	59092
Average number of patient in IPD per month	1449
Average number of patient in Causality per month	16501
Average number of X-Ray per month	5889
Average Number of blood bank units collected	227
Average Number of Blood Bank units utilize	279
Average number of Head Count per month	6222
Average number of blood test conducted per month (Pathology Lab)	105460
Bed Occupancy Rate per month	63.81%
Lead time to Replenish drugs in EDL (number of days after request in placed)	45-60
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)	0
Percentage of Physician/Specialists posts filled in Delhi Government hospitals (Sanctioned Posts- 26(GDMO) + 30(Specialist)+74(SR) +52(JR)+1 CAS (Dental Surgeon) =183)	93.44%
Percentage of Nurses posts filled in Delhi Government hospitals (Sanctioned Posts- 28(SNO) + 189(NO) =217)	81.56%

4. Key Targets of Department

Indicator

- To improve health care services in eachdepartment in terms of strengthening Pediatrics Dept., reducing postop complications, upgradation of Minor OT, EST testing, reducing waiting list of routine surgeries to one month from the existing 3-4 months, improving quality in Diabetic Clinic, increasing the number of patients served, ensure availability of relevant To improve health care services in each department in terms of strengthening Pediatrics Dept., reducing postop complications, upgradation of Minor OT, EST testing, reducing waiting list of routine surgeries to one month from the existing 3-4 months, improving quality in Diabetic Clinic, increasing the number of patients served, ensure availability of relevant emergency drugs, procurement of portable X-Ray machines, reducing waiting time, strengthening the quality of services.
- 100% availability of drugs included in EDL list.
- To achieve LAQSHYA/ NQAS Certification and to start DNB.
- Ensure 100% bed Occupancy and to run all 4 O.T.'s in Main O.T. complex.

- To start Hair Transplant for small areas of scaring alopecia and PRP.
- Available machinery and equipments are to be made fully functional.
- Filling up all sanctioned posts, especially Eye Specialist.

The bed strength of this hospital is 325 and hospital is planning to increase the bed strength about 100 by converting the old OPD area in to IPD.

47.	**Name of Scheme :-** Bhagwan Mahavir Hospital (BMH)-State Scheme
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 01 110 02 4210 01 110 81
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
REVENUE 2210 01 110 02- skill Lab Facilities	0.01	0.01	0.009	0.01
CAPITAL 4210 01 110 81 (Machinery & Equipment)	1.00	1.00	0.99	0.01
Total	1.01	1.01	0.999	0.02

(iv)	**Objective(s) of the Scheme:-** To achieve excellence in Patient Care, and provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment by this hospital.
(v)	**Scheme details:-**To Run all major medical discipline like Medicine, Surgery, O&G, Ortho, Eye, ENT, Paeds, Dental, Skin, Homeopathic, Ayurvedic&Yunani OPDs. Radiological (Ultrasound, X-ray and few special investigations), Laboratory Services (Haematological, Biochemistry, Microbiological), VCTC Services (HIV Test), Family Welfare Services including Lap. Sterilization and Vasectomy, Physiotherapy Services, dietaries, Special clinics like Diabetic and Hypertension clinic, Senior Citizen (Sunday) clinic, Asthma Clinic, Well Baby clinic, Immunization clinic, Adolescent clinic, IYCF, N.R.C., SNCU etc. Computerized registration of OPD, Casualty, Laboratory and Indoor Services.

	Medical Board for medical fitness for various purposes like Amarnathyatris, recruitment, Medico legal cases, Disability certificate etc. **Capital part-** List of expected Non-Consumables to be procured in Financial Year 2024-25: ABG Machine, Ventilator for NICU, Portable OT Light, Portable X-ray Machine, Blood Bank Refrigerator.
(vi)	**Physical Targets & achievements for BE (2024-25)** • Conducting Thyroid Function Test, Vitamin B12 & D by CLIA and started PRP. • CMC of important equipments ensured alongwith supervision of timely repairs to minimize downtime. • Establishment of Lactation Management Unit (LMU). • To run 3 O.T.'s in Main O.T. • Establishment of functional "One Stop Centre" in LR Complex. • Diploma DNB process is under process. • 100% Component preparation and state level NQAS certification in Pathology Lab. • Availability of Dialysis Unit under Pradhan Mantri National Dialysis Programme. • Availability of Fully Automatic Biochemistry Analyzer in Path Lab. • Achieved state level NQAS Certification in ENT.
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved** • To achieve automation in Bacteriology and Immunology. • Installation of 3 ventilators received from GTB Hospital. • Procurement of "High Frequency Ventilator" for neonatal ICU. • HDU – High Dependency Unit for Obstetric Cases. • Immunohematology set up (3 cell/ 11 cell panel) to minimize transfusion reactions & complications. • Setting up histopathology for reporting biopsies/ surgical specimens. • Efforts for national level NQAS certification. • Increase emergency surgeries in emergency O.T. • To start VAFT surgery, Laser Surgery and advance Laparoscopic Surgery. • Online/ digital submission of MLC's on MedLeaPR Portal. • Upgrading the available Ambulance to BLS/ACLS. • Installation of Fully Automatic Biochemistry Analyzer in Emergency Lab. • Procurement of endoscopic unit to provide better quality services. • Procurement of OPG Machine in Dental Department. • Upgradation of the Lab Facilities by implementing advanced technologies.
(viii)	Other details, if any

NAME OF DEPARTMENT- Dr. BABA SAHEB AMBEDKAR HOSPITAL

Introduction :Dr. Baba Saheb Ambedkar Hospital is a 500 bedded multispecialty hospital with the facilities of few super specialties including Pulmonology and Urology. Hospital is located on 29.4 acres of land at Sector-6, Rohini in North West District of Delhi. This hospital is providing comprehensive health care services to all patients. OPD services were started on 02.08.1999. Round the clock emergency and maternity services along-with 70 bedded indoor facilities were started on 13.08.2001.The bed strength was augmented to 500 beds in FY 2006-07.

Vision - To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 500+50 (floating)
- Number of ICU Beds -30
- Number of Oxygen Beds - 500
- Number of Ventilators – 23
- Number of X-Ray Machine- 08
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2024-25):-

Indicator	Value
Average number of patient in OPD per month	74662
Average number of patient in IPD per month	5860
Average number of patient in Causality per month(approx)	27235
Average number of X-Ray per month	18792
Average Number of blood bank units collected	5477
Average Number of Blood Bank units utilize	1799
Avg. number of Major surgeries per month	887
Avg. number of Minor surgeries per month	4690
Avg. number of blood test conducted per month (Pathology Lab)	26350

Avg. number of patients who received free medicine per month	137300
Bed Occupancy Rate per month	133.5
Average number of patients per doctor per month	528
Lead time to Replenish drugs in EDL (number of days after request in placed)	45-90 days
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)	3.4%

Key Targets of Department;-

- To procure endomotar for facilitatory existing services (RCT) & Audio-visual Aids to provide Dental and oral Health Education to the patients.
- Establishment of District treatment centre for management of Hepatitis Patients, Non-Invasive Cardiology setup including 2D Echo, TMT and Halter Monitoring, Screening of Walk-in patients with Automated Blood Pressure Instruments at check point of Medicine OPD, Extension of Dialysis Services for 12 hours

48. Name of Scheme :- Dr. Baba Saheb Ambedkar Hospital

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s) -** 4210 01 110 87

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 87 (Machinery & Equipment)	5.00	5.00	3.57	0.01

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

(v) **Scheme details:-** The hospital is providing various services like, OPD (Online Registration facility available), IPD, Afternoon clinics, Emergency services, services of various specialties including OT Services, inborn Nursery, outborn Nursery, de-Addiction centre, Adolescent Clinic, Disability board for issuance of disability certificates, Chest clinic ART Centre, VCTC, ICTC, Laboratory Diagnostic facility, Radio Diagnostic Facility, Regional Blood Transfusion center, ICU Services, CCU with Echo and TMT Services, Dialysis Services, One stop centre for sexual assult/ victim, Mortuary services, Ambulance Facility etc.

(vi)	**Physical Targets & achievements for BE (2024-25) :-** • All tests and services were maintained and did not stop any services despite constraints of manpower. • All equipments were kept functional. • Achieved full automation of Transfusion Transmitted Infections (TTI) testing, enhancing accuracy and safety in blood screening processes. • RFID system in process of installation this has been procured by state blood cell. RFID System will enable improved inventory management, enhanced traceability, safety, increased efficiency & temperature monitoring. • Installation of cold room form storage of blood is in process. • Successfully met the transfusion needs of approximately 200 thallassemic children, providing them with Rh Kell-typed and leucodepleted blood components to ensure the highest standards of care. • Achieved a remarkable milestone by collecting 15,429 units of blood and issuing approximately 23,878 blood components. • Ensured 100% component separation of blood units collected, maximizing efficiency and utilization. • Organized the prestigious State-level World Blood Donor Day celebration at BSA Hospital, promoting awareness and appreciation for blood donors. • Successfully met the transfusion requirements of BSA Hospital and linked five storage centers in Northwest Delhi, ensuring a robust and reliable blood sypply chain. • Secured an outstanding score of 95-100% in the NQAS (National Quality Assurance Standards) performance round, reflecting excellence in operation standards. • Assured the highest quality of blood transfusion services, consistently maintaining stringent protocols and standards. • Started new trauma OT in Emergency OT premises exclusively for orthopaedic cases. • Started DNB Anaesthesiology in the department. • Equipped surgical ICU with automatic ICU Beds, central monitoring system. • The department of ENT was able to keep all the equipments functional with minimum downtime if any. • The Faculty of the Department was instrumental in various activities like been Examiners for under graduate and post graduate exams across India. • Provision of services – Hospital is providing round the clock services to a vast area patient with heavy load of around 1500 deliveries per year. It is referral center for many peripheral Hospital. BurariHospiatl is also sending patients in BSA hospital. • Department of surgery has organized two national level workshop for teaching & training of young surgeons. • Department of surgery has started many advanced laparoscopic surgical procedures
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:-** • Demand for additional equipments given to maintain services. Equipments demanded are. 1. Fully automatic Hematology analyzer.

2. Semi automatic Rotary Microtone.
3. Fully automatic coagulation analyzer.

- To pursue for AR sturdy for additional paramedical staff.
- We will organize more camps to increase voluntary donations.
- Procurement of gel card reader for improved interpretation of tests & storage of data of testing.
- All efforts will be made to keep all equipments in working condition with minimum down time.
- Establishment of Temporal Bone Dissection Lab, a teaching tool for post graduate DNB students.
- Renovation of Audiometry Room & OPD.
- Adding ENT work stations of the OPD rooms which will facilitate better Patient care.
- Start of Bronchoscopy facility in the Dept of ENT.
- To provide all services for upcoming MCH Block. Department has target of providing all the source information related to MCH Block so that it becomes functional as soon as possible.
- The requirement of trauma cases in the emergency for timely diagnosis & intervention in Department of Surgery

NAME OF DEPARTMENT- Dr. BSA MEDICAL COLLEGE

Introduction

Dr. Baba Saheb Ambedkar Medical College at Rohini was established in the year 2015 -2016 with the capacity to intake 100 students which was later increased to 125 students in the compliance of implementation of EWS quota in educational institutions. The 8th batchhas joined in 2024-25. Dr. Baba Saheb Ambedkar Medical College and Hospital is run by Delhi Government. The hospital is dedicated to provide better treatment and diagnostic services to the society.

The Baba Saheb Ambedkar Medical College Library is located in 1600 sqm area in a two storied centrally air-conditioned building in Academic Block. Library consist of 3 reading Room, 1 faculty Room, 1 Journal Room,1 computer (IT) Room, Issue/return book counter and Reference Section etc.Central Library is situated in A Block of the College and its provides free books which is being used by approximately 630 undergraduate students studying MBBS, 70 DNB students, faculty, SR, JR and other staff for upgrading their knowledge and skills.

Vision –

The institute is committed to the advancement of knowledge and intellectual growth through teaching and research.The Medical Library aspires to provide the highest standard and diversified services to support the education, Online access to e-journals, digital library for users, cloud base NNIC system of e-granthalya, research program of the medical college and to provide appropriate and comfortable academic environment for the users.

Basic Statistics:-

- No. of Students enrolled : 625
- No. of faculty members : 73
- No. of covid lab : 01
- Ratio of Student to Faculty :8.56 : 1
- No. Of covid19 test performed inBSL-2: 50 approx. (Due to non functional of RT/PCR LAB and Machine)

Indicator	Delhi value	National Value
No. of Students enrolled	625	**NA**
No. of faculty members	73	**NA**
No. of covid lab	**01**	**NA**
Ratio of Student to Faculty	8.56:1	**NA**

Key Targets of Department

Indicator	Current value	Proposed Target of next year
Filling of various vacant teaching post encadred	73	116
Establishment of VRDL Lab in collaboration with ICMR	0	01
Creation of post for central library	0	13
Creation of academic administration post (Registrar-01, Deputy Registrar-01, Assistant Registrar-02)	0	04

49.	**Name of Scheme :-** Dr. Baba Saheb Ambedkar Medical College
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 105 66 4210 01 110 67
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2023-24	RE 2023-24	Exp. 2023-24	BE 2024-25
REVENUE 2210 06 105 66- Bio Medical Waste Management	0.06	0.01	0.00	0.01
CAPITAL 4210 01 110 67 (Machinery & Equipment)	0.94	1.10	0.23	0.01
Total	1.00	1.11	0.23	0.02

(iv) **Objective(s) of the Scheme:-** To provide leadership and excellence in the field of teaching, clinical care and service in a student-centered comprehensive campus.

(v) **Scheme details:-**Baba SahebAmbedkar Medical College Rohini was established in the year 2015 -2016 with the capacity to intake 100 students. It is pertinent to mention here that from 2019, the annual intake of MBBS students was increased to 125, to allow for reservations to EWS category eligible students in compliance of implementation of EWS quota in educational institutions. This institution is functioning as per NMC norms.

(vi) **Physical Target & Achievement for BE (2024-25):-**

Ongoing Proposal

1. Tissue Processor- 40,00,000
2. Heavy Duty Printers- 8,49,960.27
3. Interactive Digital Board- 75,00,000
4. Bio Medical Waste- 1,00,045

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

1.	Tissue Processor*	31.41462 Lakh
2.	Mosso's Ergograph	2.7 Lakh
3.	Hand Grip dynamometer	1.6 Lakh
4.	Smith Priestly Permeter	3.5 Lakh
5.	Von-Frey's Aesthesiometer	0.3 Lakh
6.	Peak Flow Meter	0.35 Lakh

7.	Knee Hammer	0.15 Lakh
8.	Lab Refrigerator	2.8 - 3 Lakh
9.	Semi automated clinical chemistry analyzer	6 - 8 Lakh
10.	Fully Automated Integrated System for Dry Chemistry and Immunoassays	25-30 Lakh
11.	Tissue flotation bath	0.1 – 0.15 Lakh
12.	Embalming machine	1 - 1.25 lakh
13.	Microtome	12 - 15 lakh
14.	HPLC	10 – 15 lakh
15.	AUTOMATED STAINER	20 - 25 Lakh
16.	SEMI-AUTOMATED MICROTOME	10 - 15 Lakh
17.	MAGNEETIC STIRRER	0.4 -0.5 Lakh
18.	VORTEX MIXER	1 - 1.2 Lakh
19.	Automated electrophoresis Instrument system with inbuilt scanner for protein electrophoresis and immunofixation	42 - 45 Lakh
20.	Dermatoscope	4 Lakh
21.	PENTA HEAD MICROSCOPE	25 - 30 Lakh
22.	BLS manikin (adult)	4.8 Lakh
23.	BLS MANIKIN (infant)	3 Lakh
24.	Automated external defibrillator(AED) trainor	6 Lakh
25.	Pocket mask	0.8 Lakh
26.	Resuscitator (Ambu) bag and mask	0.48 Lakh
27.	Choking trainer	0.6 Lakh
28.	Advance life Support (ALS) manikin (adult)	14 Lakh
29.	Airway management trainer	12 Lakh
30.	Airway management trainer	12 Lakh
31.	IV arm	0.4 Lakh
32.	Defibilator with transculataneus pacer and AECG, NIBP, Sp02 and EtCO2 monitor	8 Lakh
33.	Laryngosope	0.48 Lakh
34.	Airway management devices . I-gel, Oxy-igel, AmbuAura Gain, (Size3) . I-gel, Oxy-igel, AmbuAura Gain, (Size-4)	0.15 Lakh 0.15 Lakh

35.	Neo natal CPR manikin	10 Lakh
36.	Injection pad for intra muscular subcutaneous and intradermal injection	2 Lakh
37.	Pediatric interoseous needle (15G 1.5 m)	0.015 Lakh
38.	Pediaticinteroseous trainer	2.4 Lakh
39.	Pediatic IV annulations training arm	2.4 Lakh
40.	Pediatic advanced life support manikin	6 - 7 Lakh
41.	Breast Exam simulator	3.5 - 4 Lakh
42.	Urinary Catherization simulator	1.5 -2 Lakh
43.	Chest Drain simulator	1.2 -1.5 Lakh
44.	Digital rector simulator	6 - 6.5 Lakh
45.	Dummy pelvis	0.05 -0.07 Lakh
46.	Uterine sound	0.04 - 0.06 Lakh
47.	Automated delivery mannequin	2 - 2.5 Lakh
48.	Interactive Digital Board	75 Lakh
49.	USG Machine	25 - 30 Lakh
50.	Ear Examination simulator	4.5 Lakh

Introduction :-
Burari hospital was inaugurated on 25 -July-2020 by Hon'ble Chief Minster, Delhi. This hospital was started only for the treatment of Covid -19 patients, but from 06.04.2022 OPD services also has been started. The bed strength of this hospital is 768 beds with 100 beds are being utilized for ICU facility.

Vision :-

- To provide accessible, equitable high quality healthcare to all.
- To provide seamless delivery of services with enhanced patient satisfaction.
- To discharge duties while upholding professional ethics and values.
- To honor patient rights, dignity and confidentially.
- To promote patient and healthcare worker safety and welfare.

Basic Statistics:-

- Number of Beds in the Hospital - 768 (including ICU)
- Number of ICU Beds - 100
- Number of Oxygen Beds - 768
- Number of Ventilators – 95

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	54879
Average number of patient in IPD per month	985
Bed Occupancy Rate per month	42%

50.	**Name of Scheme :-** Burari Hospital
(i)	**Objective(s) of the Scheme:-** To cater to health needs of the community through provision of multispecialty hospital services.
(ii) (iii)	**Budget Head (s) -** 2210 01 101 26 4210 01 110 61
	Financial details:-(Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 101 26- Hospital waste management	0.05	0.05	0.03	0.05
CAPITAL 4210 01 110 61 (Machinery & Equipment)	4.00	3.25	2.84	0.01
Total	4.05	3.30	2.87	0.06

(iv)	**Objective(s) of the Scheme: -** To cater to health needs of the community through provision of multispecialty hospital services.
(v)	**Scheme details:** -The Hospital is providing Emergency & Casualty (24X7), OPD & IPD Services, Pharmacy and Laboratory services. Flu Clinic for screening of COVID -19 with RAT & RT -PCR testing. IPD Services (24 X7) with separate male & female wards for patients. X -Ray Service are provided in - house and other radiological investigation are being done through DAK scheme. Procurement of machinery &equipments for basic functioning of the Hospital and to provide late st technology/facility to patients.

(vi)	**Physical Targets & achievements for BE (2024-25) :-** • Total Medicine OPD patients including Senior Citizens : 216624 • Total IPD patients :- 5648 • Senior Citizen OPD:- 36992 • Management of patients of: 1. Communicable d iseases like: Dengue, ARI (Flu)& COVID -19, Meningitis, Tuberculosis, etc 2. Non-communicable disease - Diabetes Mellitus, Hypertension, Cardiac Vascular Disease, Epilepsy, Stroke, Autoimmune diseases, Connective Tissue diseases, Poisonings, Snake bite, etc • Started Pulmonology OPD • Health talk for Senior Citizen associated Comorbidities • Awareness talks on antibiotic resistance for Public. • Management of critical and very critical patients in Medicine ICU
(vii)	**Proposed Physical Targets for BE (2025 -26) to be completed / achieved:-**
	• Operationalization of IPD in surgery, OBG, Ortho, ENT & Eye. • Operationalization of Radiological Services (X-Ray and USG). • Operationalization of Dialysis. • Operationalization of Emergency OT • Operationalization of Dental OPD • Operationalization of Blood Bank • Quality certification like by NQAS/Kayakalp • Quality certification of hospital by NABH • Operationalization of New Manifold • Operationalization of New Conference hall • QCBS Method Implementation in Engagement Nursing & Paramedical Staff • Outsourcing of Radiology services (CT & MRI) • To obtain Consent Under Air and Water Act. Computerizes file monitoring system

NAME OF DEPARTMENT - SHRI DADA DEV MATRI AVUM SHISHU CHIKITSALAYA

Introduction :-

Shri Dada Dev Matri AvumShishuChikitsalaya is 106 bedded hospitals in South-West district under GNCT of Delhi. Hospital provides comprehensive maternal, child health & family planning services.

Vision:-

To reduce maternal mortality rate, Child morbidity and mortality in the community so as to contribute in the achievement of sustainable Development goals.

Basic Statistics:-

- Number of Beds in the Hospital - 106
- Number of Peads beds- 12
- Number of Neonatal (NICU) beds- 16
- Number of Oxygen Beds - 35
- Number of Ventilators – 01
- Number of X-Ray Machine- 02
- Number of PSA oxygen Plants - 01
- Whether facility of Blood Bank is available (Yes/No) :- No

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	14960
Average number of patient in IPD per month	1211
Average number of patient in Causality per month	3475
Average number of X-Ray per month	340
Avg. number of Major surgeries per month	140
Avg. number of Minor surgeries per month	56
Avg. number of blood test conducted per month (Pathology Lab)	47241
Avg. number of patients who received free medicine per month	19646
Patients waiting time in OPD	15-20 min.
Lead time to Replenish drugs in EDL (number of days after request in placed)	45-60
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	0

Key Targets of Department

1. Hospital is under expansion project of 106 bedded to 281 bedded.
2. Construction of 05 bedded OBG ICU, 05 bedded PICU (Pediatric intensive care unit) and expansion of SNCU beds from 16 to 18 beds to increase the facilities for Obs&Gynae,Paeds and New bornpatients to provide best health care to Mother and Child.
3. Strengthening of post-operative ward by procuring vital sign monitors.
4. Strengthening of SNCU services by procuring one ventilator & patient's vital sign monitors.
5. Augmentation of OPD & Emergency services by procuring Nebulizer, Weighing machine and BP monitor equipment's.

6. Setting up of Manifold gas pipeline system to increase the no. of oxygen beds in the hospital as part of project.
7. Strengthening of Lab Facilities by procuring equipments.
8. Up gradation of online appointment system for OPD services to decrease the patient waiting time and patient queue system.

51. **Name of Scheme:** - Shri Dada Dev Matri AvumShishuChikitsalaya

(i) **Type of Scheme** :- State Scheme

(ii) **Budget Head (s)**- 4210 01 110 86

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL	1.00	0.05	0.04	0.01
4210 01 110 86 (Machinery & Equipment)				

(iv) **Objective(s) of the Scheme: -** To provide Quality Health care to all women and children's availing services at hospital which is safe, effective, timely, efficient and equitable.

(v) **Scheme details:-**Hospital is providing OPD services, IPD services, Emergency Services, Deliveries (High Risk Deliveries), Lab test, X-Ray, Surgeries (Major and Minor), In-born Nursery(SNCU) and other free treatment like health checkup, advise and medicine, etc. and procurement of Machinery&Equipments for basic functioning of the Hospital.

(vi) **Physical Target & Achievement for BE (2024-25)**

- Remodeling of A-wing is completed.
- Up-gradation of library is completed.
- Hospital was awarded by Highest **NSV (Sterilization)** done in the week of WPD in South-West District, Delhi in the year 2024.
- Hospital was awarded **1st prize** for outstanding performance in HMIS services in family planning in the year 2023.
- **19645** patients received free medicine from April-2024 to Mar-2025

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

- Remodeling of building with the strength of 281 beds.
- Construction of 05 bedded OBG ICU, 05 bedded PICU (Pediatric intensive care unit) and expansion of SNCU beds from 16 to 18 beds to increase the facilities for Obs& Gynae, Paeds and New born patients to provide best health care to Mother and Child.
- Strengthening of post-operative ward by procuring vital sign monitors.
- Strengthening of SNCU services by procuring one ventilator & patient's vital sign monitors.

- Augmentation of OPD & Emergency services by procuring Nebulizer, Weighing machine and BP monitor equipment's.
- Setting up of Manifold gas pipeline system to increase the no. of oxygen beds in the hospital as part of project.
- Up gradation of Library for the DNB Students, Doctors and other hospital staffs.
- Strengthening of Lab Facilities by procuring equipment's.
- To organize capacity building programmes for staff.
- Up gradation of online appointment system for OPD services to decrease the patient waiting time and patient queue system.
- All patients attending hospital get free medicine.

Name Of Department - DEEN DAYAL UPADHY HOSPITAL (DDUH)

Introduction:-Deen DayalUpadhyay Hospital was started in 1970 as a 50 bedded hospital which was extended up to 500 beds in 1987. Casualty started in 1987 for one day time only and with effect from April, 1988 it became functional round the clock. In 2008, trauma block was commissioned which increase the bed strength to 640; emergency services shifted to this new block with expanded emergency room and wards. This hospital is providing specialized services to people of west Delhi and imparting training to Post graduate and under graduate medical students and Para-medical.

Vision:-To achieve excellence in Patient Care, this hospital provides the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 640 + 8 beds added in Pediatrics ICU
- Number of ICU Beds -14
- Number of Medical ICU Beds – 10
- Number of NICU/Nursery Beds – 25
- Number of PICU Beds - 8
- Number of Oxygen Beds - 640
- Number of OBN Beds - 8
- Number of PSA Oxygen Plants - 2
- Number of Ventilators – 34
- Number of X-Ray Machine- 11
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	98739
Average number of patient in IPD per month	4295

Average number of patient in Causality per month	38414
Average Number of blood bank units collected	1412
Average Number of Blood Bank units utilize	3082
Avg. number of Major surgeries per month	910
Avg. number of Minor surgeries per month	1865
Avg. number of blood test conducted per month (Pathology Lab)	188875
Avg. number of patients who received free medicine per month	141448
Bed Occupancy Rate per month (%)	82%
Number of Cases referred out from the Hospital	585
Number of Surgeries at night (8 PM to 8 AM)	2739
Maternal Mortality Rate	1.77%
NMR (Neonatal Mortality Rate)	30.77%
Still Birth Rate	16.12%
Infant Mortality Rate	40.21%
Average length of stay	3.82%

52.	**Name of Scheme :- Deen Dayal Upadhyaya Hospital(DDUH)**-State Schemes
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 01 110 45 2210 01 110 44 4210 01 110 94
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 110 45- Computerization of Hospital Records 2210 01 110 44- HWM	0.35	0.17	0.001	0.25

	CAPITAL 4210 01 110 94 (Machinery & Equipment)	4.00	3.50	3.48	0.01
	Total	4.35	3.67	3.48	0.26
(iv)	**Objective(s) of the Scheme:-** To provide specialized health care services to public.				
(v)	**Scheme details/Guidelines:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice , medicine etc				
(vi)	**Physical Target & Achievement for BE (2024-25)** • Renovations of OPD in Pediatrics. • Provision of neonate specific ambulance. • New OPD Room has started in Medicine OPD. • PFT machine was made functional. • Labour room 1 and maternity OT according to NQAS & LAQSHYA guidelines. NQAS/KAYAKALP PROGRAMME:DDUH has been granted Quality Certification during the year 2024-25 under the External assessment NQAS program and LaQshya program conducted by the empanelled NQAS external assessors from M/o H&FW, GOI..				
(vii)	**Proposed Physical Targets for the year 2025-26 :** • To further improve the BMWM practices. • To implement any new technology for better management of BMW. • Renovation of Pathology and Lab Medicine. • Upgradation of Surgery OTs • APP based OPD registration. • Digitalisation of Critical Patient Record. • To provide excellent clinical care to patients as per laid guidelines in time effective manner, plan and accomplish academic developments in teaching, clinical care protocols to residents &PGs. • Implementation of MedleaPr. • Upgradation of Immunoassay and procurement of immunoassay Analyzer. • Upgradation of Nursery withs Neonatal ventilators. • To setup a vertigo Lab for testing and treatment of cases of vertigo. • To renovate the Machine Seminar Room better equipped with Audio Visual system for DNB teaching programme.				
(viii)	**Other details, if any:** **ONGOING PROJECTS IN DDUH:** • Land adjacent to existing building of DDU Hospital is proposed to come up as DDU Medical College.				

- To ensure compliance of Hospital Bio Medical Waste Management (BMWM) practices as per laid rules and guidelines under the BMWM Act.

NAME OF DEPARTMENT- DEEP CHAND BANDHU HOSPITAL (DCBH)

Introduction :

The hospital has been dedicated to late Sh. Deep Chand Bandhu, who represented Wazirpur Constituency in the Legislative Assembly. The OPD services have started w.e.f. 22.02.2013, casualty service (12 hours) started w.e..f. 01.01.15 & further 24 hrs casualty services from 17.09.15 along with Lab services, 150 bedded IPD started from 17.09.15 along with minor OT, round the clock X-ray services started from October 16, six bedded ICU is functional w.e.f. 04.02.17 and 30 bedded De-addiction ward for child & adolescent started w.e.f. 07.06.18, Labour Room started w.e.f. 09.07.2018 and 04 beds Nursery (NICU) started w.e.f 09.08.18. The hospital is a district level general hospital and provides medical care to all patients who come for treatment. The patients usually come from areas like Ashok Vihar,Azadpur,Rani Bagh, Pitampura & Rohini. The aim of this hospital is to improve bed –population ration in Delhi by establishing new Public Hospital in Delhi and to improve referral support to the primary health care system of Delhi.

Vision - To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

Basic Statistics:-

9. Number of Beds in the Hospital - 250
10. Number of ICU Beds - 08
11. Number of Oxygen Beds - 230
12. Number of Ventilators – 11
13. Number of PSA Oxygen Plants - 4
14. Number of X-Ray Machine- 03
15. Whether facility of Blood Bank is available or not :- No, However, DCBH has blood storage facility attached to Dr BSA Hospital Blood Bank.

Key Performance Indicator (2024-25)

Indicator	Value
Average number of patient in OPD per month	42592
Average number of patient in IPD per month	1581
Average number of patient in Causality per month	12469

Average number of X-Ray per month	6360
Average Number of blood bank units collected	Nil
Avg. number of Major surgeries per month	144
Avg. number of Minor surgeries per month	1354
Avg. number of blood test conducted per month (Pathology Lab)	252681
Avg. number of patients who received free medicine per month	44173
Bed Occupancy Rate per month	89.5%
Average number of patients per doctor per month	395
Lead time to Replenish drugs in EDL (number of days after request in placed)	15 – 20
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)	0

Key Targets of Department

- Ensure 100% bedoccupancy .
- Available machinery and equipments are to be made fully functional.
- Maintain performance indicator.
- To fill all the sanctioned post .
- To set up special ward to handle any emergency situation.

50.	**Name of Scheme** :- Deep Chand Bandhu Hospital
(i)	**Type of Scheme** :- State Scheme
(ii)	**Budget Head (s)** - 4210 01 110 66
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 66 (Machinery & Equipment)	1.50	0.60	0.49	0.01

(iv)	**Objective(s) of the Scheme:-** To provide better health care services to public.
(v)	**Scheme details:-**The hospital is providing OPD (Online Registration facility available), IPD Emergency Services, Services of various Specialties including General Medicine, Surgery, Eye, ENT, Dental, Ortho, OBs &Gyane, Peads,

	Inborn Nursery, Diabetes and Hypertension Clinic, Laboratory Diagnostic Facility, Immunization, Pharmacy, Physiotherapy/Occupational Physiotherapy, CSSD etc.Procurement of Machinery &Equipments for basic functioning of the Hospital.
(vi)	**Physical Target & Achievement for BE (2024-25)** • Website and daily publishing of Health Bulletin with all the updates abouthospital. • Tablet video conferencing facility for communication between Doctor's patients and attendants. • 24x7 Data center (War room) for any data related needs and CCTV coverage of hospital premises . • Round the clock Psychiatric Service and Couselling facilities for patients. • Ayush Department Services like Kadha, Chavanprash as immuno-boosters were provided to patients and health care professionals. • 24x7 May I help you counter. • Augmentation in Diet for Patient. • Provision of Yoga/Couselling as stress-buster to combat the fatigue and stress among patietns. • Continutiy availability of Covid-19 services. • As per guidelines Kalayap and Quality done. • BMW and infection control done. • National Programmes/Schemes done as per guidelines. • Basic induction and requied trainings done on regualr basis for skilled and unskilled employees. • Special clinic facilities are available. • Ex-Services man and pregnant women • ICU facility. • EWS/DAK • JSSY/JSSK • Dialysis PSA & LMO Facility at DCBH: • 04 PSA (Pressure Swing Absorption Plant) and LMO (Liquid Medical Oxygen Capacity 6 KL) are already installed in Deep Chand Bandhu Hospital to meet the demand of the Oxygen.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • To complete the on going project of Expansion/Remodeling of hospital upto 400 beds. • Ensure 100% bedoccupancy . • Available machinery and equipments are to be made fully functional. • Maintain performance indicator. • To improve quality of hospital and patient care.

- To promoting regular basis trainings to prevent infection and improve quality.
- To decrease HAI (Hospital Acquired infection) in hospital premises.
- To set up Microbiology department.
- To set up Sakhi Centre Services.
- To set up Ayushman Bharat Services ()
- To set up JanAushdhai Kender/Center.
- To finalize tender for Eye Equipments to start Cataract Surgeries.
- To fill all the sanctioned post .
- BMW & Infection Control is being done.

NAME OF DEPARTMENT- DR. N.C. JOSHI MEMORIAL HOSPITAL

Introduction: Dr. N.C. Joshi Memorial Hospital was established in the year 1930 and was taken over by the Delhi Government in the year 1970. Initially it was a 30 bedded orthopaedics Hospital and later it was upgraded to multi specialty Hospital with a view to provide free medical services/facilities to the people of the area, majority of whom belong to the weaker sections of the society. In 2016 it was upgraded to 60 bedded multi-specialty Hospital and later Emergency Services was added to it. In year 2020, OPD Block was handed over to PWD for remodeling to Polyclinic which is near completion and we shall be shifting there very shortly. In 2020, our lab services were upgraded to include hormones tests e.g. Thyroid Profile, Vitamin D3 level etc. New digital X-ray machine has been installed in old block to cater to higher number of patients in need of X-rays. In future, we plan to upgrade our Hospital to 100 bedded multi-specialty in multi-storey building. . New latest Rhino/ sialendoscopy started in ENT department because of which we are one of few hospitals have treated mucormycosis also.

Vision: To create an integrated Public Health facility fostering, protecting sustaining & restoring Health through committed professional staff.

Basic Statistics:-

- Number of Beds in the Hospital - 60 (working beds)
- Number of ICU Beds - Nil
- Number of Oxygen Beds - 09
- Number of Ventilators – Nil
- Number of PSA oxygen Plants - Nil
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- Not available

Key Performance Indicator (2024-25):-

Indicator	Value
Average number of patient in OPD per month	294075
Average number of patient in IPD per month	1312
Average number of X-Ray per month	13391

Avg. number of Major surgeries per month	360
Avg. number of Minor surgeries per month	124
Avg. number of test conducted per month	16689
Avg. number of patients who received free medicine per month	27368
Bed Occupancy Rate per month	25.33
Average number of patients per doctor per month	608
Lead time to Replenish drugs in EDL (number of days after request in placed)	2-3 Days
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	5%

4. Key Targets of Department

Indicator	Current value	Proposed Target of next year
OPD	294075	320000
IPD	1312	1500
Major Surgery	360	500
X-Ray	13391	15000
Bio-Chemistry Lab Tests	146837	160000

52.	**Name of Scheme :-** Dr. N.C. Joshi Memorial Hospital
(i)	**Type of Scheme** :- State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 77
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 77 (Machinery & Equipment)	1.20	0.20	0.12	0.01

(iv)	**Objective(s) of the Scheme:-** To make health intervention effective and safe for all

(v)	**Scheme details:**-Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice , medicine etc.
(vi)	**Physical Target & Achievement for BE (2024-25)** • Remodeling of Polyclinic almost complete and construction of multistory multispecialty building in the existing space of old building • Upgradation of skin department & pediatrics department • Retina Clinic/Upgradation of Eye deptt. • Training of hospital staff in BMW/BLS/ACLS etc. /Fire safety drill. • Maintaining 100% availability of drug. • Maintaining/Minimizing time period in OPD for waiting
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Increasing the Indoor strength. • Proposal for reconstruction of existing building. • Proposal for Psychiatry Deptt. • Maintaining 100% availability of drug. • Proposal for creation of 04 Bedded HDU. • Upgradation of OT Theatre..

NAME OF DEPARTMENT- GOVIND BALLABH PANT INSTITUTE OF POST GRADUATE MEDICAL EDUCATION AND RESEARCH (GIPMER)

Introduction :

Govind Ballabh Pant Institute of Post Graduate Medical Education and Research (GIPMER) was established in the year 1964 as a Tertiary Care Referral Centre for Cardiac and Neurological disorder. Since its inception it is rendering services for the treatment of heart and brain disorders including Psychiatry. The department of Gastroenterology and Gastro surgery was added later on the early eighties. It is backed by most of the modern technology and along with medical, Para-medical and nursing manpower strives to offer one of the best and latest diagnosis and treatment modalities for above disorders. The present bed strength of the Hospital is 758.

G. B Pant Hospital (GIPMER) is the only Delhi Govt. teaching institute for Super-speciality clinical & training programs affiliated to University of Delhi till date. The institution offers Post-Doctoral D.M. Degree in Cardiology, Neurology, Gastroenterology, Neuro anesthesia and Cardiac anesthesia. Similarly, it also offers M. Ch. Degree in Cardio Thoracic Surgery, Neurosurgery and Gastrointestinal surgery. Department of Psychiatry has M.D. Course in its specialty under MAMC. To support the clinical departments in the institution various Para-clinical departments give matching contribution in the area of Radiology, Pathology, Biochemistry and Microbiology. There are recognized M.D courses in Radiology, Pathology and Microbiology. Besides all the above active research work is going on in all the departments under the supervision of eminent faculty members.

Vision :

- To be perceived as a leading super-specialty tertiary care centre in the country.
- To incorporate the latest scientific & technological advances in health care, teaching, training and research activities.

Basic Statistics:-

- Number of Beds in the Hospital - 758
- Number of ICU Beds -186
- Number of Oxygen Beds - 348
- Number of Ventilators – 105
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	66946
Average number of patient in IPD per month	2577
Average number of patient in Causality per month	2223
Average number of X-Ray per month	9362
Average Number of blood bank units collected per month	610
Average Number of Blood Bank units utilize per month	584
Avg. number of Major surgeries per month	327
Avg. number of blood test conducted per month (Pathology Lab)	61420
Bed Occupancy Rate per month	78%

53.	**Name of Scheme :-** Govind Ballabh Pant Institute of Post Graduate Medical Education And Research (GIPMER)-State Schemes • 24 hours Emergency Services including C.T.scan and MRI unit • Bio Medical Waste Management • Vip care and Red Alert Deptt. • Liver Transplantation Unit • Tele-medicine Facility • EDP Cell
(i)	**Type of Scheme** :- State Scheme
(ii)	**Budget Head (s) -** 2210 06 101 48 2210 06 101 44 2210 06 101 38 2210 06 101 37 2210 06 101 32 3454 02 800 95 4210 01 110 96

Financial details:- (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
2210 06 101 48 - 24 hours	0.25	0.02	-	0.10
Emergency Services including				
C.T. scan and MRI unit	1.52	1.30	1.25	1.52
2210 06 101 44 - Bio Medical	0.01	0.01	-	0.01
Waste Management				
2210 06 101 38 - VIP Care	3.00	0.50	-	1.00
Centre And Red Alert Deptt.	0.05	0.05	-	0.05
2210 06 101 37 - Liver	0.20	0.10	-	0.20
Transplantation Unit				
2210 06 101 32 - Tele-medicine Facility				
3454 02 800 95 - EDP Cell				
CAPITAL				
4210 01 110 96 (Machinery & Equipment, Motor Vehicle)	20.00	45.00	41.55	0.26
Total	25.03	46.98	42.80	3.14

Objective(s) of the Scheme:- To provide quality health care services to people.

- **24 hours Emergency Services including C.T. scan and MRI unit:** To provide 24 hours emergency servic es to the public including emergency CT Scan and MRI.
- **Bio Medical Waste Management:** To make the healthcare staff aware of safe disposal of biomedical waste to avoid spread of infection and make available equipment, devices, consumables etc as per guidelines.
- **VIP care and Red Alert Deptt.:** To provide healthcare facility to the VIPs.
- **Liver Transplantation Unit:** To make liver transplantation facility easily accessible to the public at large.
- **Tele-medicine Facility:** To provide healthcare services to the public using information & communication technologies.
- **EDP Cell:** To process all the hospital data and services electronically.

Scheme details: -GovindBallabh Pant Institute of Post Graduate Medical Education and Research is a tertiary care referral unit catering to cardiac, neurological and gastro patients. The hospital had an OPD attendance beyond 6 lakhs during the year 2022. The hospital authorities strive hard to make it the best cardiac, neurological and gastro super -specialty hospital in the country. Several schemes in this regard as detailed below are underway.

- **24 hours Emergency Services including C.T. scan and MRI unit:** To provide 24 hours emergency services to the public including emergency CT Scan and MRI.

	• **Bio Medical Waste Management:** To make the staff aware of safe disposal of biomedical waste to avoid spread of infection & make available equipments, devices, consumablesetc as per guidelines. • **VIP care and Red Alert Deptt.:** To provide healthcare facility to the VIPs. • **Liver Transplantation Unit:** To make liver transplantation facility easily accessible to the public at large. • **Tele-medicine Facility:** To provide healthcare services to the public using information & communication technologies. • **EDP Cell:** To process all the hospital data and services electronically.
(vi)	**Physical Target & Achievement for BE (2024-25)** • OPD attendence: 803352 • IPD admission: 30925 • Emergency: 26685 • Bed Occupancy rate: 78% • Major surgeries: 3722 • X-rays: 112342 • Pathology tests: 737044 • Screening of all patients attending the OPD was done..
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • To start PDCC Courses and PD fellowship • To increase MCh, DM and MD seats • Increase of manpower specially faculty and paramedical/technical manpower for smooth functioning and augmenting services • Start Heart Transplantation Programme • To commence and strengthen Paediatric services in gastro, neuro and cardio sciences • Starting a post-Doctoral fellowship program in headache medicine. • Starting plasma exchange for auto-immune neurological disorders. • Upgrading stroke unit to start intensive care service in the comprehensive stroke unit. • To start ECMO programme • To start dedicated neonatal/Paediatric intensive care facility, more operation theatres including a hybrid operation theatre complex for endovascular procedures and enhance the bed strength of ICU from 32 to 50.

NAME OF DEPARTMENT - GURU GOBIND SINGH GOVT. HOSPITAL (GGSH)

Intoduction:-

Guru Gobind Singh Govt. Hospital is a 100 bedded hospital established in Dec 1995 in the resettlement colony of Raghubir Nagar, West Delhi under Special Component Plan (SCP) of Delhi Govt. with a view to provide Secondary level health care to Low Socio Economic Group of people of Raghubir Nagar and adjacent area. Hospital has various new facilities in addition to existing facilities of round the clock High Dependency Unit/ Emergency/ Casualty/Nursery/ Labour room/Operation Theatre, 100 bedded Indoor and Ambulance Services. Hospital has been strengthened & upgraded on regular basis along with increased bed strength from 100 to 150 beds. One Project i.e. construction of new Block in under process, on completion of these projects the bed strength will be increased to 572 beds.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment with supply of free medicine, In causality, best emergency services to be provided in odd hours also.

Basic Statistics:-

- Number of Beds in the Hospital - 150 (New building with 472 beds is under construction)
- Number of ICU Beds - 04
- Number of Oxygen Beds -150
- Number of Ventilators – 06
- Number of X-Ray Machine- 04
- Number of PSA oxygen Plants - 01
- Whether facility of Blood Bank is available (Yes/No) :- No

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	40963
Average number of patient in IPD per month	1039
Average number of patient in Causality per month	16554
Average number of X-Ray per month	6522
Average number of Major surgeries per month	250
Average number of Minor surgeries per month	603
Average number of blood test conducted per month (Pathology Lab)	84849
Average number of patients who received free medicine per month	58556
Bed Occupancy Rate per month	110%
Average number of patients per doctor per month	528
Lead time to Replenish drugs in EDL (number of days after request is placed)	45-90
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	Nil

Key Targets of Department

- No. of beds increased from 150 to 572 beds.
- To improve infrastructure in the hospital
- To increase manpower to better services to patients.
- To secure sufficient amount of resources.
- To improve surrounding and parking areas of the hospital.
- 100 % availability of drugs included in EDL list.
- Available machinery and equipments are to be made fully functional.
- Fill up sanctioned post.

54. **Name of Scheme :-** Guru Gobind Singh Govt. Hospital

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s) -** 4210 01 110 74

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 74 (Machinery & Equipment)	10.00	1.75	0.56	0.01

(iv) **Objective(s) of the Scheme:-** To provide better and proper free medical care / facilities to all the public

(v) **Scheme details:-** The hospital is providing OPDservices , IPD, Emergency, Deliveries (including high deliveries) , X-Rays, Blood Test and all types of laboratory services, Ultrasound, Surgeries (major and minor), Pediatric Emergency, Dialysis Centre under PPP, services of various specialties including general medicine, eye, ENT, Dental, Ortho, inborn nursery, audiometric facility, HDU, ambulance facility, Homeopathic Centre, Ayurvedic Centre, Unani Centre etc.

Capital:-Procurement of Machinery &Equipments for basic functioning of the Hospital.

(vi)	**Physical Target & Achievement for BE (2024-25)**		
		Achievements 2024-25	**Targets 2025-26**
	Total Beds	150	572
	Beds Occupancy	110%	--
	Oxygen beds	150	150
	ICU/HDU beds	4	04
	Ventilator beds	4+2(NICU)	06
	IPD (per month)	1039	1600
	OPD (per month)	40963	45000
	Emergency (per month)	16554	17000
	No. of X-rays (per month)	6522	7000
	Minor surgeries (per month)	603	700
	Major surgeries (per month)	250	350
	Average deliveries (per month)	260	500
	Average cesarean	97	<100
	Average high risk deliveries (per month)	145	150
	Average patient for free medicines (per month)	58556	70000
	No. of blood units (per month) (arranged from DDU mother Blood Bank)	30	50
	Blood test (per month)	84849	90000
	Average No of Patient (using the Ventilator)	6	10
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** As mentioned above		

NAME OF DEPARTMENT - GURU NANAK EYE CENTRE (GNEC)

Introduction:-

Guru Nanak Eye Centre is a premier Ophthalmic Institute was conceived in 1971 and OPD Block become operational in 1977. The Indoor and O.T. facilities were added in 1993 in the second Phase. Third Phase consisting New O.T. Block & Nursing Home facilities was added in 2009.This Institute has the latest state of art facilities and infrastructure to cater to complete ocular investigation and treatment of eye diseases. The Centre has six Ophthalmic Units, while two units are posted together in OPD, Wards and Operation theatre each. The OPD Blocks running with Thirty Eight doctors (14 Faculty Members and 24 Senior Residents) working together to perform ophthalmic check-up, examination facilities for refractive error with testing with Auto-refract meters, Binocular vision testing and Orthotic Eye check-up. The routine investigation including Tonometry, Blood Pressure, Syringing and others are done in Minor Operation theatre room. The Emergency services run throughout24 hours on 24 X 7 basis. During OPD hours, Medical Examination of Candidates for appointments to various posts and routine special boards are also done.

At present, Guru Nanak Eye Centre is having 212 Beds (including 28 beds in Nursing Home) for the treatment of patients suffering from various eye diseases. GNEC carries out Ophthalmic check-up, investigations and surgeries (Minor & Major) for Cataract with Intraocular Lens, Implantation for patients of cataract. In addition to the above services, GNEC also provides the services of Clinics like Retina, Glaucoma, Cornea, Squint, NOC, OPC etc.

Vision :-

To achieve excellence in Patient Care, this hospital provides the best healthcare facilityto patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 212
- Number of Emergency Beds -**02**
- Whether facility of Blood Bank is available or not :- No
- Whether of facility of Eye Bank is available or not – **Yes**

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	21430
Average number of patient in IPD per month	1282
Average number of patient in Causality per month	843
Avg. number of Major surgeries per month	1166
Avg. number of Minor surgeries per month	183
Avg. number of blood test conducted per month (Pathology Lab)	4140
Avg. number of patients who received free medicine per month	22273

Bed Occupancy Rate per month	85.21%
Doctor to patient ratio	1:63
Average number of Donor corneas collected per month	50

55. **Name of Scheme :- Guru Nanak Eye Centre(GNEC)**

- **Amblyopia Free Delhi**
- **CME Training**
- **Eye Donation Project and Eye Donation Camp**
- **Establishment of new units/courses**
- **Annual Scientific Programme -**

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s)** - 22100111005
22100111006
22100111008
22100111003
42100111092

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
22100111005 – CME Training	0.20	0.20	0.005	0.20
22100111006 – Eye Donation Project	0.05	0.05	0.04	0.05
22100111008 – Eye Donation Camp	0.10	0.10	0.04	0.10
22100111003 – Estt. of New Units	-	-	-	0.15
CAPITAL 4210 01 110 92 (Machinery & Equipment)	3.00	6.80	6.29	0.01
Total	3.35	7.15	6.37	0.51

(iv) **Objective(s) of the Scheme:-** To provide specialized health care services to public.

- **CME Training-** To Train PG Student/SR Specialist & General Ophthalmologist of Delhi.
- **Eye Donation Project& Eye Donation Camp -** To increase awareness in public for eye donation and corneal transplantation services and treatment of corneal diseases.
- **Establishment of new units/courses –**To manufacture and supply ocular drops, emergency drugs and other medicines to be utilized at Guru Nanak Eye Centre. To make preservative drugs and to conduct research in development of newer medicines.

(v) **Scheme details:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice, medicine etc Procurement of high end latest Equipments for efficient and effective treatment to patients.

	• **CME Training** - Any PG/SR/JR/General Ophthalmologist of Delhi Service. Skill Development of Senior Residents, PG, General Ophthalmologists of GNEC. • **Eye Donation Project** - Procurement of IEC material for eye donation education and fortnight. Procurement of one laminar flow unit and HEPA filters for eye bank conducting eye donation awareness and screening camps. • **Eye Donation Camp** - Expenditure on IEC material and consumables for Eye Donation Fortnight (25 August to 8 September). Procurement of IEC material for Eye Bank Procurement and installation of LED boards for Eye Donation message. Expenditure on corneal tissue cutting for DSAEK. Expenditure on recruitment of two counsellors on outsource basis with social work background (salary @ Rs.25000/- PM) • **Establishment of new units/courses–** • Scheme will benefit in early detection and treatment of refractive errors and other ocular diseases. • To Initiate bachelor of optometry course at GNEC with annual intake of 20 students bachelor of optometry course.
(vi)	**Physical Target & Achievement for BE (2024-25)** • **CME Training** – CME was conducted and on training expenditure of Rs. 0.004 Cr. was done. • **Eye Donation Project & Eye Donation Camp-** Collection of 560 Eyes and around 78% utilization. i) Laminar flow procured ii) LED board installed (05) Rs. 239990
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** . • **CME Training –** To increase the training activity and number of sessions to upgrade the skill set of JR, SR, trainees, PGs etc. • **Eye Donation Project & Eye Donation Camp** - Aim to achieve 750 corneas (at least) and to minimise IEC actions for monitoring general public encouraged toward eye/cornea donation .

NAME OF DEPARTMENT - GURU TEG BAHADUR HOSPITAL (GTBH)

Introduction :-

Guru Teg Bahadur Hospital is a Multispecialty tertiary care Hospital under the aegis of Government of NCT of Delhi. It is located in Dilshad Garden, Shahdara and caters to whole of the East Delhi, North east Delhi and adjoining Districts of Neighboring State, Uttar Pradesh. The University College of Medical Science (UCMS) is a teaching Medical College (affiliated to Delhi University) attached with GTB Hospital.

Vision :-

To provide exemplary and best possible health-care services with Compassion, empathy, dedication and professional competence 24x 7 x 365 at GTB hospital and to attain excellence in teaching training and research in the field of medicine and allied subjects through its associated University College of Medical Science (UCMS).

Basic Statistics:-

- Number of Beds in the Hospital - 1571 (1439 functional beds + 132 floating beds)
- Number of ICU Beds - 38 (without ventilator)
- Number of Oxygen Beds -1557
- Number of ICU Beds with Ventilators –51
- Number of X-Ray Machine- 04
- Number of PSA oxygen Plants- 05
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	122557
Average number of patient in IPD per month	7909
Average number of patient in Causality per month	42400
Average number of X-Ray per month	17658
Average Number of blood bank units collected	19976
Average number of Major surgeries per month	803
Average number of blood test conducted per month (Pathology Lab)	32000
Average number of patients who received free medicine per month	71510
Bed Occupancy Rate per month	94%
Average number of patients per doctor per month	413
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	1.6 % (for one machine which was out of order)

56.	**Name of Scheme :-** Guru Teg Bahadur Hospital (GTBH)
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 93

(iii) **Financial details:-** (Rs. in Crore)

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 93 (Machinery & Equipment)	8.03	3.20	2.43	0.01

(iv) **Objective(s) of the Scheme:-** To achieve excellence in Patient Care, and provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment by this hospital.

(v) **Scheme details:-** GTBH provides multispecialty services in all Specialty fields and some Super specialty fields such as Medicine, Surgery, Neuro Surgery, Obs. &Gynae., Pediatrics (with Hemophilia unit, Thalassemia unit and Pediatric Oncology), Orthopedics, Neurology, ENT, Ophthalmology Dermatology, Psychiatry, Burns and plastic, Radiology, Dentistry, DOTS Centre ART Centre, Integrated Counseling and testing center, Blood Bank, Disability certificate services Pathology, Microbiology, Biochemistry, Physiotherapy, Occupational therapy & AYUSH Services. GTB Hospital has been given theresponsibility tofunctionalize total 10 polyclinics inwhich fivepolyclinics centre are functional. Target of functionalizing of remaining 05 polyclinic as well as creation of posts which to run these Polyclinic is the next target.

(vi) **Physical Target & Achievement for BE (2024-25)**

- Antibiotic policy has been formulated and established in GTBH.
- 15 lac liter reservoir water tank has been renovated in GTBH.
- Portable Ultrasound Machines for ICU and OTs has been procured and installed.
- New flow cytometer to help in diagnosis of Hematological diseases has been Installed & functional.
- Osteoporosis and Metabolic bone disease clinic has been started in the Dept. of Endocrinology, GTBH.
- Advanced centre for minimally invasive gynaecology surgery has been developed.

(vii) **Proposed Physical Targets for BE(2025-26) to be completed/achieved –**

1. Implementation of AMSP (Anti Microbial Stewardship program) across the department of GTBH

2. Establishment of laboratory services for rare disease (Rickettsial diseases) of Microbiology Department, UCMS& GTBH.

3. Registration of ART clinic level-I and initiation of establishment of IVF facility is under process. Principal approval taken from Secretary H&FW Department, GNCTD. The infrastructure and pre requisites or starting the ART Centre is in process.

4. Development of Urogynaecology as a superspeciality is in process.

5. Construction and starting of New OPD of jail patients near casualty is in process.

6. Procurement of new USG machine for the department of Radiodiagnosis is under process.

7. Establishment of patients incident reporting system in GTBH is under process.

8. Purchase of fetal ECHO and USG machine for department of Obst. & Gynae is in process.

9. Procurement & installation of Bronchoscope system for diagnostic & therapeutic purposes is in process.

10. Dexa machine procurement is under process for the Osteoporosis and Metabolic bone disease clinic and Diabetes foot clinic in the Dept. of Endocrinology, GTBH.

11. The Department of Medicine, GTBH envisions several key initiatives to enhance patient care, expand research opportunities and contribute to medical advancements. Some of the key goals include Elastography, Thalassemiaclinic, Hemophilia clinic and Expansion of Specialized services like (i) Expansion of ART Centre to Link ART Centre and (ii) Dialysis services under PPP.

12. In addition, following equipments are in final stages of Bid and will be procured once budget is made available:-

(i) One Hemodynamic Monitor costing Rs. 68 lacs (approx.) for Anesthesia Department

(ii) Two Mid End Ultrasound costing Rs. 65 lacs (approx.) for Radiology Department

(iii) Six Dental Chair costing Rs. 15 lacs (approx.) for Dental Department

(iv) One Digital Fundus Camera costing Rs. 5.70 lacs (approx.) for DEM

(v) One Phototherapy Unit costing Rs. 15 lacs (approx.) for Dematology Department

(vi) Four Slit Lamp costing Rs. 30 lacs (approx.) for Opthalmology Department

(vii) One GI Video Endoscpy costing Rs.1.24 Cr. (approx.) for Surgery Department

(viii) One Bronchoscope csting Rs. 10 lacs (approx.) for Respioratory Medicine

(ix)One Cryoguge costing Rs. 57.42 lacs (approx.) for Pathology Department

(x) Four Autorefractokeratometer costing Rs.25 lacs (approx.) for Opthalmology Department

(xi)One Urodynamic System costing Rs. 35 lacs (approx.) for OBG

13. Following equipments are pending since last financial year and are near completion:

(i) One C Arm Fluroscope, costing Rs. 90 lacs (approx.) for Orthopedics Department

(ii) 30 Open Care Warmer, costing aRs. 16 lascs (approx.) for Paedatrics Department

(iii) Two Immuno Assay Analyser, costing Rs. 95 lacs (approx.0 for Biochem, Dem Depaerrtment

(iv) One ENT Microscope, costing Rs. 75 lacs (approx.) for ENT Department

(v) One Otological Drill system, costing Rs. 45 lacs (approx.) for ENT Department

(vi)One Vitrectomy Machine. Costing Rs. 90 lacs (approx.) for Opthalamology Department

DR. HEDGEWAR AROGYA SANSTHAN

Introduction :-

200 beds Dr.Headgewar Arogya Sansthan, Karkardooma was established in 10th Five Year Plan to provide comprehensive medical care facilities including secondary level medical care to the patients in three systems of medicine i.e Allopathic, Homeopathic & Ayurveda to the residents of East Delhi over a radius of 12 Kms. The hospital is providing various medical services like OPD, IPD, Blood Bank , Casualty, Surgeries, OBS, Maternity, Eye, ENT, Ortho, Skin and VD, Pathology, Radiology, Physiotherapy, Occupational Therapy, Ayurvedic and Homoeopathic System of medicines. The hospital is also providing clinical & investigating facilities to the patient in various departments.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 200
- Number of ICU Beds - 06
- Number of Oxygen Beds -143
- Number of Ventilators – 07
- Number of PSA oxygen plants - 01
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- yes

Key Performance Indicator (2024-25)	
Indicator	**Value**
Average number of patient in OPD per month	39382

Average number of patient in IPD per month	776
Average number of patient in Causality per month	11140
Average number of X-Ray per month	6672
Average Number of Blood Bank units utilize	318
Avg. number of Major surgeries per month	119
Avg. number of Minor surgeries per month	567
Avg. number of blood test conducted per month (Pathology Lab)	111966
Avg. number of patients who received free medicine per month	37747
Bed Occupancy Rate per month	50%
Average number of patients per doctor per month	511
Lead time to Replenish drugs in EDL (number of days after request in placed)	In every 15 to 30
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	10.95%

57. Name of Scheme :- Dr. Hedgewar Arogya Sansthan

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s) -** 4210 01 110 85

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 85 (Machinery & Equipment)	1.60	0.60	0.12	0.11

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public

(v) **Scheme details:-**The hospital is providing services of various specialties including general medicine, Eye, ENT, Dental, Obst. &Gyane, Ortho, Pediatrics, Skin & venereal diseases, Ayurveda, Homeopathy etc.

	Pathology, Microbiology, ICU, DOTS Centre, Physiotherapy & Occupational therapy facilities, X-Rays, Blood Test and all types of laboratory services, Ultrasound.
(vi)	**Physical Target & Achievement for BE (2024-25)** • Bed Occupancy – 50% • Average number of patients in In-Patient Department(IPD) per month- 776 • Average number of patients in Out-Patient Department (OPD) per month- 39382 • Average number of patients in casualty / emergency per month - 11140 • Average deliveries (per month) – 131 • Average Cesarean(per month) - 33
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Average number of patients in OPD per month – 43321 • Average number of patients in IPD per month – 860 • Average number of patients in Casuality per month – 12254 • Average number of X-ray per month – 7340 • Average number of Blood Bank units utilize – 350 • Average number of Major Surgeries per month – 132 • Average number of Minor Surgeries per month – 630 • Average Cesarean (per month) – 35 • Average Delieveries (per month) – 144 • Avg. number of blood test conducted per month (Pathology Lab) – 123170 • Avg. number of patients who receieved free medicine per month – 41521 • Average number of patients per doctor per month – 750 • Lead time to Replenish drugs in EDL (number of days after request in placed) – In every 15 to 30 days • % downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)- Nil

Name of Department - JAG PRAVESH CHANDRA HOSPITAL (JPCH)

Introduction :-

Jag Pravesh Chandra hospital is a 200 bedded multi-speciality secondary level hospital situated at Shastri Park in North East District GNCT of Delhi. The Hospital started with OPD services in October, 2003 and later on upgraded with commissioning of indoor services in May 2007. 24 hrs emergency, HDU services and allied services have also been started in August 2009.

Vision :-

To provide quality health care services in harmonious atmosphere to every section of society especially underprivileged.

Basic Statistics:-

- Number of Beds in the Hospital - 200

- Number of HDU Beds - 10
- Number of Oxygen Beds -200(Oxygen supply through Oxygen Cylinders)
- Number of Ventilators – 29 (Ventilators are supplied due to COVID-19 pandemic but ICU service is not functional.
- Number of X-Ray Machine- 01 (portable)+01
- Number of USG Machine - 01
- Whether facility of Blood Bank is available or not: -There is no blood bank in JPC Hospital only storage facility in collaboration of GTB, Blood bank.
- MGPLS has been installed.

Key Performance Indicator (2024-25):-

Indicator	**Value**
Average number of patient in OPD per month	64945
Average number of patient in IPD per month	1120
Average number of patient in Causality per month	27525
Average number of X-Ray per month	4906
Average number of Major surgeries per month	175
Average number of blood test conducted per month (Pathology Lab)	55867
Average numberof patients who received free medicine per month	100%
Bed Occupancy Rate per month	67.48%
Average number of patients per doctor per month	607
Lead time to Replenish drugs in EDL (number of days after request in placed)	15 Minutes
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	NIL

Key Targets of Department

Indicator	**Delhi value**	**Proposed Target of next year**
Average number of patients in In-Patient Department (IPD) of hospitals per month	1120	1500
Average number of patients in Out Patient Department (OPD) of hospitals per day	64945	90000

58.	**Name of Scheme :- Jag Pravesh Chandra Hospital (JPCH) - State Scheme**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 78
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 78 (Machinery & Equipment)	0.80	0.80	0.58	0.01

(iv)	**Objective(s) of the Scheme:-** To provide better health care services to public.
(v)	**Scheme details** Hospital is providing OPD, round the clock indoor and casualty services including routine diagnostic services in general specialties.
(vi)	**Physical Target & Achievement for BE (2024-25)** • Average number of patients in In-Patient Department (IPD) per month-1120 • Average number of patients in Out-Patient Department (OPD) per month including polyclinic – 64945 • 100% availability of drugs included in EDL list. • Available machinery and equipment are to be made fully functional. • To fill up all sanctioned posts.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Average number of patients in In-Patient Department(IPD) per month- 1500 • Average number of patients in Out-Patient Department (OPD) per month – 90000

NAME OF DEPARTMENT- LAL BAHADUR SHASTRI HOSPITAL (LBSH)

Introduction :

LBS Hospital is a 100 bedded hospital (functional bed-160) situated in thickly populated area of East Delhi catering the need of population residing in resettlement colonies at Khichripur, Trilokpuri, Himmatpuri, Kondli, Khoda Colony etc. The clinical facilities are being provided in various specialties such as Medicine, Surgery, pediatrics, Gayne&Obst, Eye, ENT, A.R.V, Psychiatry, Orthopadics, Dental, Skin with PPTC and VCTC Clinic and A.R.T. In addition the hospital is also providing medical facilities in Ayurvedic& Homeopathic system of Medicine.

Vision - To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 100 (functional bed-160)
- Number of ICU Beds -06
- Number of HDU Beds -08
- Number of SNCU Beds -12
- Number of PNC Beds -25
- No. of Pressure Swing Adsorption (PSA) Medical Oxygen Generation - 01
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	50219
Average number of patient in AYUSH OPD per month	5732
Average number of patient in IPD per month	1971
Average number of patient in Causality per month	28188
Average number of X-Ray per month	11948
Avg. number of Major surgeries per month	259
Avg. number of Minor surgeries per month	3136
Avg. number of blood units issued per month	166
Avg. number of patients who received free medicine per month	64204
Bed Occupancy Rate per month	155%
Average number of patients per doctor per month	712
Lead time to Replenish drugs in EDL (number of days after request in placed)	40-90 days
Average downtime of X-Rays machines	0.95%
Average number of Ultrasound per month	1480

Average number of ECG per month	3582
Average birth per month	580
Average death per month	31

Key Targets of Department

- OPD Expansion/decongestion
- Emergency expansion
- Psychiatry-addiction treatment facility
- NABH entry level
- Mortuary expansion under process
- Augmentation of lab Services
- Musqan Certification
  Laqshya Certification

59. **Name of Scheme :-** Lal bahadur Shastri Hospital (LBSH)

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s) -** 2210 06 101 36
4210 01 110 76

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 101 36- Bio Medical Waste Management	0.10	0.10	0.03	0.10
CAPITAL 4210 01 110 76 (Machinery & Equipment)	0.80	0.50	0.41	0.01
Total	0.90	0.60	0.44	0.11

(iv) **Objective(s) of the Scheme:-** To provide quality health care services in all the specialties in a harmonious atmosphere to every section of the society.

(v)	**Scheme details:-**The Clinical facilities are being provided in various specialties such as Medicine, Surgery, Pediatrics, Gynae&Obst, Eye, ear, A.R.V, Psychiatry, Orthopedics, Dental, Skin with PPTC and VCTC Clinic and A.R.T. In addition the hospital is also providing medical facilities in Ayurvedic, Homeopathic system of Medicine.
(vi)	**Physical Targets and Achievements for BE 2024-25-** • One Sports Injury Clinic has been started on every Wednesday. • Non Communicable Disease (NCD) Screening has been started to identify individuals at risk and provide timely interventions.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** Completion and commencement of operations of the new 460-bed Mother & Child Hospital Block at Lal Bahadur Shastri Hospital (LBSH), Khichripur.

NAME OF DEPARTMENT- :- LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJPH)

Introduction: -

Lok Nayak Hospital formerly known as Irwin Hospital was established in the year 1936 with bed strength of 320. At present bed strength of this hospital is 2102 (2053 of LNH + 49 of Sushruta Trauma Centre). Two projects i.e. Construction of New high rise tower for Medicine, Maternity, advance Pediatric Centre & other facilities and Remodeling of existing Casualty Block is under process, on completion of these projects the bed strength will be increased from 2053 to 4000 (approx).

VISION:-

To provide comprehensive health care services for the good health and wellbeing of all.

MISSION:-

In line with the vision, the hospital is providing medical care services in the major specialties and some super specialties. The recent advances in medical care & technologies are integrated for providing 'State of Art' health care to public. The hospital is providing various preventive & primitive health programme. The hospital is engaged in imparting teaching & training to health professional & public and is also engage in pioneering research activities.

Basic Statistics:-

- Number of Beds in the Hospital - 2102(2053 LNH+ 49 STC)
- Number of ICU Beds - 500
- Number of Oxygen Beds - 2010

- Number of Ventilators – 250
- Number of PSA Oxygen Plants - 05
- Number of X-Ray Machine- 13
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	121163
Average number of patient in IPD per month	7373
Average number of patient in Causality per month	14753
Average number of X-Ray per month	27712
Average Number of blood bank units collected	1167
Average Number of Blood Bank units utilize	2555
Avg. number of Major surgeries per month	1565
Avg. number of blood test conducted per month (Pathology Lab)	599381
Avg. number of patients who received free medicine per month	69605
Bed Occupancy Rate per month	72.46%
Average number of patients per doctor per month	118
Lead time to Replenish drugs in EDL (number of days after request in placed)	40
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)	5

60.	**Name of Scheme :-** Lok Nayak Jai Prakash Narayan Hospital (LNJPH) 1. Computerisation of Hospital Records 2. Project of Waste Management 3. Prevention of Hearing Impairment for School Going Children 4. Library and Recreation Club for Welfare of Hospital Staff 5. Tertiary Cancer Care Centre (TCCC)
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 22100610172 22100610177 22100610141 4210 01 110 97
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
22100610172-Computerization of Hospital Records	0.05	0.05	0.00	0.05
	2.50	2.50	2.42	2.50
22100610177-Project of Waste Management	0.01	0.01	0.00	0.01
22100610141-Library and Recreation Club for Welfare of Hospital Staff				
CAPITAL	20.49	17.00	14.94	0.26
4210 01 110 97(Machinery & Equipment)				
Total	23.05	19.56	17.36	2.82

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

- **Computerization of Hospital Records**- Digitalization of OPD, IPD, & Emergency Registration and scanning of MLCs, Establishments and accounts records etc.

	• **Project of Waste Management**- To ensure the safe and responsible handling of bio-medical waste, protecting human health and the environment. • **Library and Recreation Club for Welfare of Hospital Staff**- To set up library and recreation club in the hospital campus Mental and Physical fitness of the staff • To felicitate the procurement of the equipment used in the patient care/treatment of the patient required by the various user Department.
(v)	**Scheme details:-** The LokNayak is providing OPD services, IPD, Emergency, Deliveries (including High risk deliveries). X-Rays, Blood Test and all types of Laboratory service, Ultrasound, surgeries (Major & Minor). Pediatric Emergency, Thalasemia Centre, Mortuary Service, services of various specialties including general medicine, ENT, Ortho, Inborn Nursery, Audiometric facilities, Ambulance facility, babu Centre.These facilities have developed from general to specialized and super-specialized. The hospital is spread over in several separate blocks i. e. Orthopedic Block, Emergency & Causality Block, Gynae Block, New Medical Block, Special Ward Block, OPD Block, Surgical Block etc. **1.** **Computerization of Hospital Records**- Digitalize of hospital records i.e. OPD, IPD and Emergency registration. Scanning of MLCs, Establishments and accounts records etc 2. **Project of Waste Management**- To make Health Care staff aware of the safe disposal of infectious Hospital Waste and to prevent cross infection. 3. **Library and Recreation Club for Welfare of Hospital Staff**- To set up library and recreation club in the hospital campus Mental and Physical fitness of the staff
(vi)	**Physical Target & Achievement for BE (2024-25)** • The department has done safe disposal of 376626.41 kg Bio-Medical Waste. • The following items/machine have been purchased: - Sharp blaster disposable system against the condemnation, BMW, disposable Bag & Dustbin, BMW Trolley 500 Ltr. (Red, Yellow, Green, Blue), Sharp Container(5 Ltr., 10 Ltr.). • The digitalization of OPD has already been done in the LNH. The total no. ofOPD, IPD and Emergency Patients visited the Hospital and registered in the Hospital Information System of LNH digitally are as under: - i) OPD-15,26,741 ii) IPD- 93,729

	iii) EMG-1,98,058 • Besides the above, funds in this Budget head have been utilized for scanning (old records scanned) purpose.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • 100% safe disposal of Bio-Medical Waste as per BMWM Rules 2016 & 2018. • The following items/machine will be purchased: - Sharpblaster Machine for safe disposal of metallic, Liquid Chemical Waste Processor machine, BMW disposable Bag & Dustbin, BMW Trolley 500 Ltr. (Red, Yellow,Green,Blue),Sharp Container (5 Ltr., 10Ltr) and other BMWM miscellaneous items. • Fund is proposed to be utilized for scanning files, MLCs & other Hospital records in view of roll out of e-office, e-HRMS &MedLEaPR schemes.

NAME OF DEPARTMENT- MAHARISHI VALMIKI HOSPITAL

Introduction :

Maharishi Valmiki Hospital is a 150 bedded multispecialty hospital situated at Pooth Khurd, in peripheral part of North-West Delhi. The hospital has been established with a view to provide primary, secondary and tertiary level of treatment for more than 9.5 Lakhs population of the rural area including the bordering area.

Vision - To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 150
- Number of ICU Beds - 06
- Number of Oxygen Beds - 150
- Number of ventilators –06
- Number of X-Ray Machine- 01+03 (Portable)
- Number of PSA oxygen Plants - 01(Not functional)
- Whether facility of Blood Bank is available (Yes/No) :- No
-

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	35949

Average number of patient in IPD per month	2851
Average number of patient in Causality per month	9018
Average number of X-Ray per month	5163
Avg. number of Major surgeries per month	158
Avg. number of Minor surgeries per month	1402
Avg. number of blood test conducted per month (Pathology Lab)	40304
Avg. number of patients who received free medicine per month	48209
Bed Occupancy Rate per month	62.49%
Average number of patients per doctor per month	693
Lead time to Replenish drugs in EDL (number of days after request in placed)	45 Days
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)	<1

61. Name of Scheme :- Maharishi Valmiki Hospital

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s) -** 2210 01 110 01
4210 01 110 72

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 01 110 01 - Skill Lab facilities	-	0.01	-	0.01
CAPITAL 4210 01 110 72 (Machinery & Equipment)	1.54	1.54	0.98	0.03
Total	1.54	1.55	0.98	0.04

(iv)	**Objective(s) of the Scheme** To provide exemplary and best possible health-care services to public.
(v)	**Scheme details:-**The hospital is providing OPD (Online Registration facility available), IPD Emergency Services, Services of various specialties including General Medicine, Surgery, Eye, Ent, Dental, Ortho, OBs.&Gynae, Peads, Inborn Nursery, Cancer Clinic, Antenatal Clinic, Leprosy centre, Diabetes and Hypertension clinic ICTC, Laboratory Diagnostic Facility, Immunization, Pharmacy, Physiotherapy/Occupational Physiotherapy, CSSD etc.
(vi)	**Achievements 2024-25** 1. Galvanized steel refrigerator 2. Biochemistry analyzer 3. Fibreoptic Video Bronchoscope 4. Emergency recovery trolley 5. High vacuum suction machine 6. Binocular Microscope 7. High pressure steam sterilizer 8. ENT Work station
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Anaesthesia Work Station • Anaesthesia ultrasound Machine • Double Dome OT Light • OT Cautery Machine • Laparoscopy Set • High Pressure Suction Machine • X-Ray machine with dual detector 800mA • Haematology Analyzer with 5 part Parameter • Completary automated Biochemistry Analyzer • C-Arm Machine • OT Table C-Arm (Compatible) • ENT Treatment Unit • Operating Microscope • Phaco Emulsification Machine • Lenso Meter • Slit Lamp • Auto Refractometer with keratometer • Electro Surgical Cautery • Fluid Management System for Hysteroscopy

NAME OF DEPARTMENT- MAULANA AZAD MEDICAL COLLEGE (MAMC)

Introduction and Vision :

Maulana Azad Medical College & associated hospital complex consists Maulana Azad Medical College,Lok Nayak Hospital, GIPMER and Guru Nanak Eye Centre and Maulana Azad Dental College &Hospital. The college was established 23 years after the commissioning of the Irwin Hospital, a well-established general hospital drawing patients mainly from Delhi and from neighbouring states of Punjab,Haryana, Uttar Pradesh, Himachal Pradesh & Rajasthan. This ideally situated general hospital, with longyears of reputation paved the way for realization of this medical college. The College made its humblebeginning in hospital block of Irwin (Lok Nayak)hospital in 1958. In 1964. Govind Ballabh Pant wasadded to the complex to provide training facilities and super-specialties. It is renamed in 2014 as GB PantInstitute of Post Graduate Medical Education and Research.The Guru Nanak Eye Centre came intoexistence on 20th December 1977 with the commissioning of a separate Out Patient Department forophthalmic disease.

The college is named after a great patriot and educationist, Maulana Abul Kalam Azad. The foundation ofmain building of the college was laid by Pandit Govind Ballabh Pant, the then Home Minister of India on24th October 1959. The building was declared open by the 1st Prime Minister of India, Pandit JawaharLal Nehru on February 26, 1961. Since its foundation, the college has success-fully trained 9576 MedicalGraduates, and 5099 Post Graduates. The College has now completed 63 years and has emerged as one ofthe premier medical institutions of India.

The steady growth of MAMC is the outcome of sound traditions, established by the leadership in theformative years, reinforced with a relentless and continuing struggle by the dedicated faculty and thedisciplined students. The primary aim of this institution is to produce competent basic doctors, specialistsand super specialists.

The institute is currently ranked 4' in the country by India Today Survey 2021 and is spread over acampus occupying 122 acres. Attached to the college are four hospitals - Lok Nayak Hospital. GB PantInstitute of Postgraduate Medical Education & Research, Maulana Azad Institute of Dental sciences andGuru Nanak Eye Center. It is one of the best places for learning with 2800 beds, 7200 daily outpatientattendance and 47 operation theatres running daily. It caters to 290 undergraduate students, 245 postgraduate and post doctoral students per year being trained by 426 faculty members and 810 resident.

Input from Vision 2030/2047 of the Department

It has endeavored to promote all facilities conducive to learning and furtherance of knowledge by:

1. Contribution towards national health care delivery system by providing efficient and expert medical services through the associated hospitals.
2. Establishing routine and specialized laboratories of excellence and other investigative facilities.
3. Pursuance of objectives of medical education by improving the course contents, continuing education and strengthening of research activities.
4. Extending medical support to the local authorities for health care programmes.

Extending health care facilities to above 1, 00,000 rural urban population of Delhi through its organized centers in the community.

Basic Statistics

- Number of Doctors/Faculty/Non-teaching- 239
- Para medical Staff-71
- Admn. Staff - 70
- Outsource Staff-207 (sanitation, security, DEO and MTS etc.)-208
- Students (UG/MBBS)- 1248
- Students (PG/DM/Mch/FNB)*- 757
- Ratio of students to faculty- 8:1
- Number of books in library- 36928
- Number of Journals subscribed to in library-218
- No. Of medical equipments for teaching and research works- 109
- No. of autopsy tables- 2
- Number of Microbiology tests conducted-475668
- Number of Pathology tests conducted-65116
- Number of post mortem examination-1224
- Number of equipment, procured Lab and IVF OT-80
- Numbers of IVF Procedures done – 453

Key Performance Indicator:-

- No. Of medical equipments for teaching and research works- 109
- No. of autopsy tables – 2
- Number of Microbiology tests conducted- 475668
- Number of Pathology tests conducted- 65116
- Number of post mortem examination-1224
- Number of equipment, procured Lab and IVF OT-
- Ratio of students to faculty- 8:1

Key Targets of Department
• Filled up vacant sanctioned posts. • Improve ranking in National Institutional Ranking Frame (NIRF) of the college. • Improve the Student-Teacher ratio • Procured machinery & Equipment to provide better medical education to the students and also for betterment of patients healthcare. • Extending medical support to the local authorities for health care programs. • Extending health care facilities to rural population of Delhi through its health centers in the community. • Monitoring of 15 projects covered under "Mission 2023".

62. **Name of Scheme :-Maulana Azad Medical College (MAMC) – State Scheme**

- **Setting up of Viral Research & Diagnostic laboratory – (VRDL) (Central: State) (75:25)**

(i) **Type of Scheme:-(Central: State) (75:25)**

(ii) **Budget Head (s)** - 2210 06 107 89
4210 01 110 91

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 107 89- Setting up of Viral Research & Diagnostic laboratory (State Share)	0.18	0.01	0.00	0.01
CAPITAL 4210 01 110 91 (Machinery & Equipment)	10.10	10.00	8.16	0.01
Total	10.28	10.01	8.16	0.02

(iv) **Objective(s) of the Scheme:-**
Setting up of Viral Research & Diagnostic laboratory :
Prime objectives of VRDL lab are as follows:

	• Establish infrastructure for timely identification of viruses and other agents causing morbidity significant at public health level and specifically agents causing epidemics and/ or potential agents for bioterrorism. • Developing capacity for identification of novel and unknown viruses and other organisms and emerging/ re-emerging viral strains and develop diagnostic kits. • Providing training to health professionals. • Undertaking research for identification of emerging and newer genetically active/modified agents • Continual improvement in quality systems in public health laboratories for viral diagnosis.
(v)	**Scheme details/Guidelines:-** • **Setting up of Viral Research & Diagnostic laboratory** - State VRDL is a central sector scheme for establishment of a network of laboratories for managing epidemics and Natural calamities during the 12th five-year plan with a view to strengthen the infrastructure and capacity of diagnosis/identification of viral disease in the country. Presently, the above scheme has been continued for the 14th finance commission period and it is further being considered to extend this scheme for the 15th finance commission period i.e. upto 31.3.2026. Under the above scheme financial support is provided by the department of health research in the M/O health & FW for establishment of Viral Research Diagnostic laboratories(VRDLs) across the country in three tier system- Regional level, state level and medical college level. MAMC has been considered for state level VRDL. The cost towards establishment of state level labs will be shared between the central government and the concerned state government in the ratio of 75:25 State level VRDL has been started in Microbiology department engaged in timely diagnosis of COVID-19 samples. VRDL lab is in process to establish required infrastructure (in terms of physical infrastructure, equipment, trained Man power and established processes etc.) and standardization of sensitive and sophisticated diagnostic technique of various etiological agents **Revenue- Program/ Beneficiary oriented Welfare scheme etc-** Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components:-As per VRDL Guidelines which are available online at https://dhr.gov.in/schemes/establishment-network-laboratories-managing-epidemics-and-natural-calamities -ICMR. Date of approval of the Scheme:-22.12.2020 **Capital part-** Project Cost – 4.605 Year of Commencement – 2026 target date of completion - 2026 Present Status of the Project - Running

(vi)	**Physical Target & Achievement for BE (2024-25)** • The Renovation of allocated laboratory area for VRDL lab as per BSL-2 has to be initiated and presently in PWD, MAMC for budget estimate. • Procurement and installation of Equipments required for VRDL lab (i.e. Biosafety cabinet, Genome Sequencer, Microscopes, Refrigerated centrifuge, RT-PCR, Water purification system, Deep freezer (-80), CO2 Incubator etc.): Few equipments are procured (Weighing Machine, Ice Flaking Machine) and procurement of other equipments is in under progress (in final stage of procurement). • Establishment of viral culture facility for at least one viral pathogen: Viral culture facility will be established after renovation of VRDL laboratory and procurement of equipments. • Establish Zika Surveillance system as per ICMR mandate- Established. • Establish Whole Genome Sequencing facility for identification of emerging and newer genetically active/modified agents - Established • Continue as the COVID rapid antigen kit validation facility as per ICMR mandate: completed. • Any other mandate as per ICMR for state VRDL facility: Established Influenza Surveillance system.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Renovation of allocated laboratory area for VRDL lab as per BSL-2 requirements. • Procurement and installation of Equipments required for VRDL lab (i.e. Biosafety cabinet, Microscopes, Refrigerated centrifuge, RT-PCR, Water purification system, Deep freezer (-80), CO2 Incubator etc.) • Establishment of viral culture facility for at least one viral pathogen • Continuation of Zika Surveillance system as per ICMR mandate • Continuation of Influenza Surveillance system as per ICMR mandate • Continuation of Viral Gastrointestinal Surveillance system. • Continuation of Whole Genome Sequencing facility for identification of emerging and newer genetically active/modified agents. • Establishment of capacity for identification of novel and unknown viruses and other organisms and emerging/ re-emerging viral strains and develop diagnostic kits. • Providing training to health professionals. • NABL Accreditation of the State VRDL Lab as per ISO-15189-2022. • NABL Accreditation of the State VRDL Lab as per ISO-17025-2017.

NAME OF DEPARTMENT - PT. MADAN MOHAN MALAVIYA HOSPITAL

Intoduction:-

Pt. Madan Mohan Malaviya Hospital is a 100 bedded South Delhi Hospital taken over from MCD in October, 1996 by Govt. of National Capital Territory. The hospital shifted in the present new building on 10th February, 2007. The hospital is providing free of cost preventive and curative service to the people residing in South Delhi and its adjoining areas and patients visiting the hospital from other states.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 100
- Number of ICU Beds - 06(Non Ventilator)
- Number of SNCU Beds- 05
- Number of Oxygen Beds - 100
- Number of Ventilators – 06, Functional- 04
- Number of PSA Oxygen Plants-01
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- No

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	33524
Average number of patient in IPD per month	1008
Average number of patient in Causality per month	20803
Average number of X-Ray per month	5653
Average number of Major surgeries per month	143
Average number of Minor surgeries per month	165
Average number of blood test conducted per month (Pathology Lab)	76513

Patient wait time	10-15 mins in OPD
Average number of patients who received free medicine per month	36645
Average number of units of blood collected from Indian Red Cross Society per month	52 units
Average number of units of blood utilized per month	39 units
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	Nil

Key Targets of Department

- Upgradation of Radiology (ultrasound) services.
- Upgradation of Radiology (X-ray) services.
- Up-gradation of Sterilization services in Anaesthesia Department.
- Expanding OT services.
- Renovation of Establishment and Accounts.
- Construction of room for JAN AUSHADHI KENDRA

63. **Name of Scheme :-** Pt. Madan Mohan Malaviya Hospital **-State Scheme**

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s) -** 4210 01 110 80

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 80 (Machinery & Equipment)	2.00	1.10	0.26	0.01

(iv) **Objective(s) of the Scheme:-** To provide better health care services to people.

(v)	**Scheme details**:- This hospital provides round the clock Emergency services, OPD, services,Labour room services, OT Services and Indoor services in the field of Medicine, Gynecology /Obstetrics, Pediatrics, Surgery, Skin, Orthopedics, Physiotherapy, Eye, ENT & Dental. Funds allocated under capital head is used for procuring Machinery & equipment for basic functioning of the Hospital.
(vi)	**Physical Targets and Achievements for BE 2024-25** • Installation of ENT Workstation. • Upgradation of EYE Department. • Demarcation of patients parking area. • Augmentation of Herbal Garden. • Upgradation of UDID Services. • NQAS Certificate received for Hospital.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Upgradation of Radiology (ultrasound) services. • Upgradation of Radiology (X-ray) services. • Upgradation of Sterilization Services in Anaesthesia Department. • Expanding OT Services. • Renovation of Establishment and Accounts. • Construction of room for JAN AUSHADHI KENDRA. • Digital Display Board for bed occupancy status.Expanding OT Services.

NAME OF DEPARTMENT - RAO TULA RAM MEMORIAL HOSPITAL (RTRMH)

Introduction :-

RTRM hospital is located in Village Jaffarpur Kalan of South-west District of Delhi. This hospital started functioning as a Polyclinic in 1989. The Indoor services with 25 beds came up in 1995 and after four years in the year 1999, all 100 beds were commissioned. Initially, it functioned only during day time and was under the control of DHS. In the year 2006 along with other hospitals, this hospital was also brought under the control of Health & FW Deptt. GNCTD and Medical Superintendent was designated as HOD with financial powers.A Project for addition of beds is underway, initially planned for 270 beds and further extended to 342 beds. Construction/remodeling of a 6-storey building for this expansion was inaugurated in December 2019, and construction is ongoing.

Vision :-

To achieve excellence in Patient Care, this hospital provides the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 100
- Number of ICU Beds - Nil
- Number of Oxygen Beds - 100
- Number of Ventilators –02
- Number of X-Ray Machine- 01
- Number of Ultrasound Machine – 02 (01 in Radiology Dept. & 01 in Anaesthesia Dept.)
- Number of PSA Oxygen plant - 01
- Whether facility of Blood Bank is available or not :- No (Only Blood Storage Cell is available in this hospital)

Key Performance Indicator (2024-25):

Indicator	Value
Average number of patients in OPD* per month	32517*(including Polyclinics Chawla Stand &Pandwala Kalan)
Average number of patient in OPD per month	27772
Average number of patient in IPD per month	755
Average number of patient in Causality per month	10589
Average number of X-Ray per month	3824
Average number of patients in Radiological Test per month	5320
Average number of Major surgeries per month	82
Average number of Minor surgeries per month	619
Average number of patients in Deliveries per month	195
Average number of blood test conducted per month (Pathology Lab)	50654
Bed Occupancy Rate per month	54.44%
Average number of patients per doctor per month	482
Lead time to Replenish drugs in EDL (number of days after request in placed)	80-100

% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	<1
Key Targets of Department • 100% availability of drugs included in EDL list. • Available machinery and equipments are to be made fully functional. • Filled up sanctioned posts. • NBEMS Program to be started in next session. • Under Construction Building for 342 beds to be started in this financial year.	

64.	**Name of Scheme :-** Rao Tula Ram Memorial Hospital (RTRMH)
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 75
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 75 (Machinery & Equipment)	1.35	0.80	0.21	0.01

(iv)	**Objective(s) of the Scheme:-** To provide the best healthcare facility to patients.
(v)	**Scheme details/Guidelines:-**To Provide OPD, IPD and Emergency Services
(vi)	**Physical Target & Achievement for BE (2024-25)** • Bed Occupancy – 54.44% • Average number of patients in In-Patient Department (IPD) per month- 755 • Average number of patients in Out-Patient Department (OPD) per month including Polyclinics- 32517 • Average number of patients in casualty/emergency per month- 10589 • NBEMS Diploma course in specialist of Paeds (01 seat) and Family Medicine (01 seat) accreditation has been granted from NBEMS. The course likely be started in session 2025-26.Alcohol Breath Analyser • Orthopaedic Operation Table
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

- Bed Occupancy – 85%
- Average number of patients in In-Patient Department (IPD) per month-1250
- Average number of patients in Out-Patient Department (OPD) per month including polyclinic – 50000
- Average number of patients in casualty / emergency per month - 14000

Machinery- The following equipments are to be purchased:-

- X-ray Machine 500MA
- Advanced Phaco Emulsification System
- Anaesthesia Work Station
- CTG Machine
- 4k Arthoscopy Camera System

NAME OF DEPARTMENT - SANJAY GANDHI MEMORIAL HOSPITAL (SGMH)

1.Introduction :-

Sanjay Gandhi Memorial Hospital was one of the seven, one hundred bedded hospitals planned by Govt. of NCT of Delhi during Sixth five year plan under special component plan with the objective to provide medical facilities to nearby inhabitants of J.J. Clusters and resettlement colonies of Mangol Puri, Sultan Puri, Nangloi and many nearly colonies. However people also come from other areas for treatment. Though the OPD services were started in 1986 but full-fledged IPD services with full capacity of 100 beds was started in the year 1994. Round the clock emergency services along with Labour Room, ICU, Nursery etc. were also made functional from 1998-99.

Sanjay Gandhi Memorial Hospital was up-graded to 300 bedded hospital with construction of additional Maternity & Child block and Emergency block in January 2006. An Intensive Care Unit with 8 beds equipped with modern facilities was started on 1st July, 2010, along with up-graded Dental Wing with additional facilities for artificial dentures and other minor procedures

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

2.Basic Statistics:-

- Number of Beds in the Hospital - 300
- Number of ICU Beds -08
- Number of Oxygen Beds - 300
- Number of PSA Oxygen Plants-04
- Number of X-Ray Machine- 05 (01 fixed+04 Portable)
- Whether facility of Blood Bank is available or not :- Yes

3.Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	61461
Average number of patient in IPD per month	3349
Average number of patient in Causality per month	35796
Average number of X-Ray per month	12584
Average number of Major surgeries per month	439
Average number of Minor surgeries per month	2117
Average number of patients who received free medicine per month	107552
Deliveries/Total Birth including still birth	1015
Blood Bank Collected	59035
Maternity Mortality Rate	0.21%
Infant Mortality Rate	1.25%
Lab Investigations	175657

Key Targets of Department

- 100% availability of drugs included in EDL list.
- Procurement of medical & surgical Equipment's through CPA, GEM or hospital tender.
- Continuation of temporary posts.
- Completion of project started for addition of another 362 beds.
- Hospital has achieved pre Entry level NABH accreditation : Achieved
- Hospital has achieved NQAS certified nation level.
- Hospital has achieved LaQshya Certified.
- Proposal for construction of Multi Level Car Parking (M.L.C.P.), Mortuary & Temporary OPD Block with ongoing construction of Trauma Centre and utility block at Sanjay Gandhi Memorial Hospital.

i) Demolition of type-I flats based on report of Rurkee.
ii) Construction of multilevel parking (G+4)
iii) Construction of Mortuary.
iv) Construction of Temporary OPD structure (G+3).

65.	**Name of Scheme - SANJAY GANDHI MEMORIAL HOSPITAL (SGMH)**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 90
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 90 (Machinery & Equipment)	3.00	1.95	1.90	0.01

(iv)	**Objective(s) of the Scheme:-** To provide better health care services to people.
(v)	**Scheme details:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice , medicine etc.
(vi)	**Physical targets and Achievements for B.E 2024-25:** • Whole SGM Hospital oxygen supply through LMO. • 362 bedded Trauma Block will be completed very soon. It will have ICU, OTs & facility for MRI, CT Scan etc. • During Internal assessment Hospital was selected amongst 16 best facilities under Kayakalpprogramme. • The assistance scheme under Delhi Arogya Kosh (DAK) is being effectively implemented by providing free High end Diagnostic Tests & Free Surgery as per approved list and a large no. of cases are being referred under the scheme to put the approved private Hospital. • Implementation of JSSK and JSY scheme:-Janani Shishu Suraksha Karyakaram and Janani Suraksha Yojana are running in the department of Obs. & Gynae for benefit of pregnant mothers and children up to 1 year. Under this scheme free treatment and any investigation required is provided along with free transportation of newborn and mothers after delivery on request. • Benefits for Physically Handicapped Persons:- • Hospital complex has been made friendly for physically handicapped persons. • Reservation in Senior Resident and Junior Resident recruitment for physically handicapped person as per roster. • Dedicated section of the hospital for issue of disability certificate. • Availability of free medicine to all patients is ensured.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • MusQan- As a part of Quality Assurance Improvement initiative and GOI guidelines, within the ambit of NQAS , in new activity

named "MusQan" is being launched to target delivery of quality service to children within the health facilities
- Recertification of NQAS National Level
- Recertification of Lakshya level
- Upcoming 362 bedded Trauma Block and Utility Block at SGMH (will be completed very soon)
- Up gradation of library facilities.

NAME OF DEPARTMENT - SARDAR VALLABH BHAI PATEL HOSPTIAL (SVBPH)

Introduction :-

Intoduction:- Sardar Vallabh Bhai Patel Hospital is a 50 bedded secondary level hospital located in thickly populated colony of Patel Nagar. Earlier this was Municipal Care Health Centre with which was taken over from MCD by Govt. of NCT of Delhi by a special act passed through assembly. The prime aim of the takeover was to upgrade this hospital to 50 bedded capacities so that it acts as a Secondary level Health care delivery outlet in the area.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 50
- Number of ICU Beds -0
- Number of Oxygen Beds - 10
- Number of Ventilators – 0
- Number of PSA Oxygen Plants- 0
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- No(License has been acquired for blood storage facility)

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	35887
Average number of patient in IPD per month	372

Average number of patient in Causality per month	6772
Average number of X-Ray per month	3864
Average number of Major surgeries per month	78
Average number of Minor surgeries per month	1178
Average number of blood test conducted per month	155307
Average number of patients who received free medicine per month	41587
Bed Occupancy Rate per month	91%
Average number of patients per doctor per month	568
Lead time to Replenish drugs in EDL (number of days after request is placed)	Within 24 hours
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	Nil

Key Targets of Department

- 100% Availability of drugs included in ED list.
- Available machinery and equipment are to be made fully functional.
- Filled up sanctioned post on need basis.

66.	**Name of Scheme :-** Sardar Vallabh Bhai Patel Hospital **(SVBPH)**				
(i)	**Type of Scheme :-** State Scheme				
(ii)	**Budget Head (s) -** 4210 01 110 83				
(iii)	**Financial details:-**				**(Rs. in Crore)**
	Particulars	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
	CAPITAL 4210 01 110 83 (Machinery & Equipment)	0.80	0.30	0.13	0.01

(iv)	**Objective(s) of the Scheme:-** To provide free health care services to people.
(v)	**Scheme details**:- Hospital is providing the service of OPD and IPD in all clinical departments like General Medicine, General Surgery, Ophthalmology, ENT, Orthopaedics, Gynae&Obst. Peadsand OPD for skin & Dental deptts, etc. In addition to this hospital is also providing other supportive medical services like Radiology services, Lab facilities, 24 hours Casualty & Emergency services and also provides special clinics for diabetes/hypertension, Cancer, Antenatal, Senior Citizen and Sunday clinic for Ortho, Surgery and Medicines patients.Procurement of Machinery & Equipment's for basic functioning of the Hospital.
(vi)	**Physical Target & Achievement for BE (2024-25):-**

	Physical Targets 2024-25	Achievements 2024-25	Proposed Targets 2025-26
Bed occupancy	-	91%	-
IPD (per month)	450	372	450
OPD (per month)	48000	35887	48000
Emergency (per month)	7500	6772	7500
No. of X-rays (per month)	4000	3864	4000
Minor surgeries (per month)	1500	1178	1500
Major surgeries (per month)	100	78	100
Average deliveries (per month)	120	79	120
Average caesarean (per month)	0	24	0
Average patient for free medicines	50000	43030	50000
Blood test (per month)	100000	155307	100000
Complaint redressed	100%	100%	100%

(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** As above mentioned

Name of Department - Satyawadi Raja Harish Chandra Hospital (SRHCH)

Introduction :-

Satyawadi Raja Harish Chandra Hospital was established in the year 2003 with OPD services and having bed strength of 44 in 2005, to provide comprehensive medical care facilities and secondary level health care to the residents of North- West Delhi, particularly of Narela and its adjoining areas like Lampur, Bhorgarh, Sanoth, Holambi Kurd, Holambi Kalan and nearby resettlement colonies. Hospital is providing OPD services in all major discipline, diagnostic services, 24&7 Pathology service, Pharmacy & Physiotherapy and also started 24&7 Emergency services, Sunday clinic for Senior Citizens, Janani Shishu Suraksha Karyakaram , Ambulance services.. At present bed strength of this hospital is 200.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility(primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 200
- Number of ICU Beds - 0
- Number of Oxygen Beds - 200
- Number of functional Ventilators – 53
- Number of PSA oxygen Plants - 04
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- No

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	53919
Average number of patient in IPD per month	786
Average number of patient in Causality per month	11535
Average number of X-Ray per month	3791
Average Number of blood bank units collected	26

Average Number of Blood Bank units utilize	15
Avg. number of Major surgeries per month	66
Avg. number of Minor surgeries per month	1698
Avg. number of blood test conducted per month (Pathology Lab)	98476
Avg. number of patients who received free medicine per month	66239
Bed Occupancy Rate per month	45.28%
Average number of patients per doctor per month	720
Lead time to Replenish drugs in EDL (number of days after request in placed)	45
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	5

67. Name of Scheme :- **Satyawadi Raja Harish Chandra Hospital (SRHCH)**

(i) **Type of Scheme :-** State Scheme

(ii) **Budget Head (s) -** 4210 01 110 71

(iii) **Financial details:-** **(Rs. in Crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 71 (Machinery & Equipment)	0.80	0.75	0.62	0.01

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

(v) **Scheme details:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice , medicine etc.

Capital Part:-

Additional & Remodelling work for Cancer Block Maternity Block and Screening OPD at Satyawadi Raja Harish Chandra Hospital at Narela (Delhi), Approved Cost: 216.72 Crore, Tender Cost 220.42 Crore, Target

	date of Completion 31.12.2025, Present Status: In Progress (Physical Progress : Civil 27.50% and Electrical 12% upto Feb 2025).
(vi)	**Physical Target & Achievement for BE (2024-25)** • Bed Occupancy – 45.28% • Average number of patients in In-Patient Department(IPD) per month- 786 • Average number of patients in Out-Patient Department (OPD) per month – 53919 • Average number of patients in casualty / emergency per month - 11535
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Bed Occupancy – 50% • Average number of patients in In-Patient Department(IPD) per month- 1000 • Average number of patients in Out-Patient Department (OPD) per month – 60000 • Average number of patients in casualty / emergency per month - 15000

NAME OF DEPARTMENT- INDIRA GANDHI HOSPITAL (IGH)

1. Introduction:

Indira Gandhi Hospital envisages to be a major Hospital in the South – Southwest -West districts having a bed capacity of 1241 beds. Its operations have started in a phased manner but it will soon start its operations for Super Speciality Department proving to bea major service area in the catchment area. It was started as a COVID facility from 10/05/2021. OPD services were started in November 2021. IPD was started from January 2022, Emergency was started in April 2022 and major OT services were started from July 2022

Vision

The Vision of the Hospital is to be a Pioneer in providing exemplary services through

1. Health Care Delivery system which will incorporate along with the latest technology and innovations, a humane approach and empathy for the population.

2. Services beyond regular Hospital care services as in Outreach services, Patient education and most importantly the concept of Health empowerment.

3. Capacity building of the Hospital through infrastructure, continuously evolving service techniques, training of all personnel and a dedicated teaching campus.

4. Skill enhancement and infusing leadership abilities, dedication and a positive attitude in the workforce.

5. Research work and analysis of health patterns for a long term benefit and goals to be instrumental in making the Nation a force to reckon in Healthcare Delivery system in the coming years.

2. Basic Statistics:-

- Number of Beds in the Hospital - 1241 (Currently operational-300)
- Number of Oxygenated Beds - 1241
- Number of ICU Beds - 188 (Currently operational-10)
- No of PICU Beds-50 (Currently operational-10)
- Number of PSA oxygen Plants – 06 (Total Capacity of 3300 LMP)
- Number of Dialysis Units – 35
- LMO Tanks – 2 (1- Commissioned and 1 as a buffer)
- Number of X-Ray Machine- 02+1 under CSR
- Whether facility of Blood Bank is available or not :- No, only blood storage facility is available
- Main OT started on 26th July, 2022
- Emergency OT started on 26th May, 2022

3. Key Performance Indicator (2024-25):-

Indicator	Value
Average number of patient in OPD per month	80199
Average number of patient in IPD per month	809
Average number of patient in Causality per month	17536
Average number of patient in Radiology per month	9024
Average number of test (Pathology & Microbiology) conducted per month	91575
Patient wait time	10-15 mins in OPD

4. Key Targets of Department

- Starting of Super Specialty Services subject to available specialized manpower.
- Functioning of all 19 OTs.
- Fully functional as Teaching Hospital.
- Planning to increase capacity of Dialysis.
- To start complete set up for Blood Bank Services subject to availability of manpower to run the blood bank.
- Medical College in 4 year time.

- To start rehabilitation facility in Occupational Department.
- Creating Lab information system and setting up a histopathology lab in Pathology Department.
- To establish New born Stabilization Unit (NBSU) with phototherapy in PNC ward
- Starting Family Welfare OT services, increasing Family Planning OPD, AWC OPD in Gynecology Department.
- Planning for establishment of lab integration system (LIS) for faster delivery of reports the Lab Department.
- Filling of all the vacant posts of all categories in IGH for smooth functioning of IGH.

68.	**Name of Scheme :- Indira Gandhi Hospital**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head:** 2210 06 101 25 4210 01 110 60
(iii)	**Financial details:** **(Rs. in Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2210 06 101 25- Bio Medical Waste Management	0.10	0.20	0.19	0.20
CAPITAL 4210 01 110 60 (Machinery & Equipment)	5.00	3.50	2.62	0.01
Total	5.10	3.70	2.81	0.21

(iv)	**Objective(s) of the Scheme:-** To provide excellence Healthcare services by offering unique expertise, state of art technology & patient care, capacity building through training and teaching as a teaching hospital.

(v)	• **Scheme details/Guidelines:-**To provide general, Tertiary Health Care services to the population
(vi)	**Achievements 2024-25** • At present in house lab is providing round the clock services catering to emergency IPD and OPD patients, on an average performing 100000 (approx.) tests per month. • Successfully established culture and DRUG sensitivity testing and reporting process and system for various clinical samples. • To successfully establish ELISA testing. • 3 more Dental Chairs have been purchased in Jan, 2025. • Our hospital infection control (HICC) team & biomedical waste management (BMW) team is actively working towards the giving quality services to the patients. • The Occupational Therapy Department catering services for Autism, intellectual disability, cerebral palsy and Neurological disorders. • In Anesthesia Department, MGPS – 2 Medical gas pipeline system has been initiated [LMO tank – 20 MT (functional) & 50 MT (for storage, non- functional), PSA plant – 6 functional] • NICU (inborn) strengthened and upgraded to 10 Bedded Level - III and NICU/SNCU (Outborn) strengthened and upgraded to 10 Bedded Level- III • PICU strength of beds with ventilators increased to 2. • Started NIV (Non invasive ventilator) services in Gynecology Department • In ophthalmology department, suture less PHACO cataract surgery with foldable intra ocular lens is done & Laser services like ND YAG LASER for posterior capsulotomy (for visual enhancement in old post surgery patients) and YAG PI (peripheral capsulotomy) for GLAUCOMA patients is being done.
(vii)	**Targets 2025-26** • Integration of Lab Information Services and Android Application for registration of online appointment for OPD services. • To start TB Lab. • To start Color Doppler Ultrasound, Vacuum assisted Breast Biopsy unit, Bone mineral densitometry system, Digital Mobile Radiography system, 1000MA Digital Radiography, Digital OPG & Mammography, Fibro Scan system and MRI services in Radiology Department subject to availability of manpower. • To start special clines- well baby clinic/High Risk clinic in Paediatrics Department. • To Start BERA service in ENT Department for hearing loss as it is an objective assessment & we will be able to issue ENT related disability certificate.

	• Starting of Post Mortem in Forensic Department. • Starting of Super specialty Services subject to available specialized manpower. • Initiating 2nd phase of Indira Gandhi Teaching Hospital and Medical College to be achieved in 4 years.
(viii)	**Other details, if any**

Name of Department - Centralised Accident & Trauma Services (CATS)

1. Introduction :-

Centralized Accident & Trauma Services (CATS) is a 100% funded Autonomous Body of GNCTD providing 24X7X365 free of cost ambulance service since 1991 in Delhi for accident & trauma victims, transportation of pregnant women for delivery and post-delivery, rape victim, vitriologe cases, inter hospital transportation etc. The main objective of CATS to provide timely medical help to the accident & trauma victims and save live of those who die for lack of timely medical aid with the vision to save those precocious human life who die for lake of timely medical aid with the vision to improve overall availability of ambulances on road better response time, quality manpower, better management and supervision of the resources.

Vision :-

At the present CATS has a fleet of 277 ambulance to attend the all type of medical emergency. Average response time of these ambulances in 15 minutes. Presently due to increase in the numbers of calls and to maintain average response time of 10 minutes, itr is necessary to increase Ambulance fleets up to 400 numbers, further, keeping in view of increasing population of Delhi/NCR in future as well as to face any medical emergency situation in Delhi, approx. 1000 Ambulances in 2047 will be required.

For smooth operation of Ambulances, a state of Art control room will be setup with a sitting of 100 operators in 04 (Shift).

a. Basic Statistics:-

1. Total number of ambulances	:	277
a) Advance Life Support Ambulances	:	62
b) Basic Life Support Ambulances	:	196
c) Patient Transport Ambulances	:	08
d) Neo-Natal Ambulance	:	11

2. CATS Owned Ambulances: 137
3. Hired ALS/BLS Ambulance :- 140 (90 BLS+ 39 ALS + 11 Neonatal)
4. Centralized Modern CATS Control Room: 30 seats

2. Key Performance Indicator (2024-25) :-

Indicator	Value
Total calls attended	528736
Total number of patients shifted	413695
Response Time	16.91 Min

3. Key Targets of Department

- To achieve target of 100% patient shifting
- To maintain call refusal rate to "Nil"
- To decrease the response time of ambulances up to 10 to 15 minutes
- To replace the old fleet of ambulances (complete condemnation norms) with the new fleet to increase efficiency of ambulance service.
- Up-gradation of CATS Control Room
- Procurement of 50 ALS (Geriatric friendly) ambulances and Hiring of 53 BLS ambulances.

69.	**Name of Scheme :- Centralized Accident & Trauma Services (CATS)-State Schemes**
(i)	**Type of Scheme-** **c) State Scheme/CSS Scheme :State Scheme** **d) Funding Pattern : N/A**
(ii)	**Budget Head:**
	GIA - General 2210 01 800 84 00 31 **GIA – General (Maintenance & Repair)** 2210 01 800 84 98 31
	GIA - Grants for creation of capital assets 2210 01 800 84 00 35 **GIA - Salary** 2210 01 800 84 00 36

(iii) **Financial details:**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA - General 2210 01 800 84 00 31	100.00	100.00	98.86	100.00
GIA – General (Maintenance & Repair) 2210 01 800 84 98 31	10.00	7.50	0.00	1.05
GIA - Grants for creation of capital assets 2210 01 800 84 00 35	40.00	1.00	0.00	20.00
GIA - Salary 2210 01 800 84 00 36	44.00	44.00	42.39	48.40
Total	194.00	152.50	141.25	169.45

Note: * 7.5 crore funds under the Head General (R&M) has been refunded to DHS.

(iv) **Objective(s) of the Scheme:-**

CATS provides free ambulance service in Delhi through toll free No. 102 for accident & trauma victims, transportation of pregnant women for delivery and post-delivery, rape victims, vitriolage cases, inter hospital transportation etc.

(v) **Scheme details:-**

Total Number of Ambulances: 277

a. Advance Life Support Ambulances: 62
b. Basic Life Support Ambulances: 196
c. Patient Transport Ambulances: 08
d. Neo-Natal Ambulance: 11
e. ALS/BLS Ambulances Hired: 140 (90 BLS + 39 ALS + 11 Neo-natal)
f. CATS Owned Ambulances: 137

	Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project - 1. A. For procurement of 50 ALS (geriatric friendly) ambulances - Tender uploaded on GeM, estimated cost of Rs. 20.00 crore, Target and commencement date-August 2025. B. Outsource of operations and maintenance of 50 ALS (geriatric friendly) ambulances - Tende for same under process with estimated cost Rs.45-50 crores (appx.) for 3 years. Target and commencement date- August 2025. 2. Hiring of 53 BLS ambulances - Tender uploaded on GeM, estimated cost for 3 years operation. maintenance will be 43.89 crores (appx.). Target and commencement date - August 2025. 3. Establishment/ upgradation of CATS control room: Tender uploaded on GeM. Estimated cost Rs.20.00 Crore (appx.). Target and commencement date- December 2025.
(vi)	**Achievements 2024-25** • Total no of ambulances operated ;277 • Total number of callattended by CATS ambulances:528736 • Total no,s of patient shifted by CATS ambulance:413695
(vii)	**Targets 2025-26** • No,s of ambulances to be operated : 380 • No,s of First Respondent vehicle to be operated: 16 • Establishment/upgradation of CATS ControlRoom: December 2025
(viii)	**Otherdetails, if any**

Financial position of GIA Institutions / Autonomous BodiesName of GIA institution / Autonomous Body, CATS
Estimates of Resources & Expenditure (Overall)

S.No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
1.	**Opening Balance(a+b+c+d)**	**47.93**	**47.93**	**47.93**	**41.75**
	a. General	1.14	1.14	1.14	8.05
	b. Salaries	1.61	1.61	1.61	1.51
	c. Capital	45.18	45.18	45.18	32.19
	d. General(R&M)	-	-	-	-

	Internal Resources(a+b+c)	**3.68**	**3.68**	**3.68**	-
	a) Fees	-	-	-	-
2.	b) Interest	3.68	3.68	3.68	
	c) Others	-	-	-	-
3.	**GIA received from GNCTD(a+b+c+d)**	194.00	152.50	141.25	169.45
	a) General	100.00	100.00	98.86	100.00
	b) Salary	44.00	44.00	42.39	48.40
	c) Capital	40.00	1.00	0.00	20.00
	d) General(R&M)	10.00	7.50	0.00	1.05
4.	**GIA from GOI (CSS)(a+b+c)**	-	-	-	-
	a) General	-	-	-	-
	b) Salary	-	-	-	-
	c) Capital	-	-	-	-
5.	**GIA from GOI (Other than CSS)(a+b+c)**				-
	a) General				
	b) Salary				-
	c) Capital				-
6.	**Actual Expenditure(a+b+c+d)**	**154.93**	**154.93**	**147.43**	-
	a. General	91.95	91.95	91.95	-
	b. Salaries	42.49	42.49	42.49	-
	c. Capital	12.99	12.99	12.99	-
	d. General(R&M)	07.50*	07.50*	-	
7.	**Closing Balance (a+b+c+d)**			**41.75**	-
	a. General			8.05	-
	b. Salaries			1.51	-
	c. Capital			32.19	
	d. General(R&M)			0.00	

NAME OF DEPARTMENT- CHACHA NEHRU BAL CHIKITSALAYA (CNBC)

1. Introduction :

Chacha Nehru Bal Chikitsalaya is a 221 bedded Pediatrics Super Specialty hospital under Govt. of NCT of Delhi. Chacha Nehru Bal Chikitsalaya, was established in the year 2003. CNBC is the first public hospital to get NABH accreditation in year 2009 and completed 4th cycle of accreditation.

Vision:-

To achieve excellence in Patient care, this hospital provide the best healthcare facility to patients with the qualified doctor's nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

2. Basic Statistics:-

- Number of beds in the hospital-221
- Number of NICU Beds-24
- Number of PICU Beds-12
- Number of Ventilators -12
- Numbers of X Ray Machine -04
- Whether facility of Blood Bank is available or not – No(Blood storage facility is available)

3. Key Performance Indicator (2024-25):-

Indicator	Value
Average number of patient in OPD per month	2636
Average number of patient in IPD per month	1826
Average number of patient in Causality per month	7596
Average number of X-Ray per month	4592

Average Number of blood bank units collected	NA
Average Number of Blood Bank units utilize (arranged from DDU mother blood bank)	233
Avg. number of Major surgeries per month	223
Avg. number of blood test conducted per month (Pathology Lab)	28686
Avg. number of patients who received free medicine per month	5289
Bed Occupancy Rate per month	96.63%
No of Essential Drugs procured directly by Hospital in a year	1067
Average number of patients per doctor per month	231
Lead time to Replenish drugs in EDL (number of days after request in placed)	10-15
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	13-14

4. Key Targets of Department

1. Increase in post graduate seat MCH Ped.(Surgery),MDPed.(Medicine)
2. 100% availability of drugs included in EDL list.
3. Filled up sanctioned post
4. MUSQAN Initiative: Quality assurance for pediatric Department
5. Start of CT Scan Service
6. Expansion of ICU Beds
7. Start of Blood Bank service
8. To start district early intervention center
   To start division of Genetics

70.	**Name of Scheme :- Chacha Nehru Bal Chikitsalaya (CNBC)**
(i)	**Type of Scheme-** **State Scheme/CSS Scheme :State Scheme**
(ii)	**Budget Head**

	GIA - General 2210 01 110 12 00 31 **GIA – General (Maintenance & Repair)** 2210 01 110 12 98 31 GIA - Salary 2210 01 110 12 00 36 GIA - Grants for creation of capital assets 2210 01 110 12 00 35
(iii)	**Financial Details:-** **(Rs. in Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA - General 2210 01 110 12 00 31	23.00	30.50	30.49	30.50
GIA – General (Maintenance & Repair) 2210 01 110 12 98 31	7.00	7.00	7.00	7.00
GIA - Salary 2210 01 110 12 00 36	75.00	65.00	48.72	75.00
GIA - Grants for creation of capital assets 2210 01 110 12 00 35	10.00	5.00	3.49	10.00
Total	115.00	107.50	89.70	122.50

(iv)	**Objective(s) of the Scheme:-** To provide preventive and curative services to children up to age of 12 years
(v)	**Scheme details:-** **Revenue:-** The hospital is providing OPD services, IPD Emergency, X-Rays, Blood Test and all types of laboratory Services, Ultrasound, surgeres (Major and minor), Pediatric emergency, Dialysis Centre, Service of various pediatric specialties including general pediatrics, Eye, ENT, Dental, NICU, Ortho, Ambulance facility. **Capital :-** Procurement of Machinery &Equipments for basic functioning of the Hospital.

(vi)	**Physical Targets & achievement for BE (2024-25)**		
		Achievements 2024-25	**Targets 2025- 26**
	Total Beds	221	221
	Beds Occupancy	96.63	100
	Oxygen beds	221	221
	ICU/HDU beds	36+(8 HDU BEDS)=44	44
	Ventilator beds	12	14
	IPD (per month)	1826	1800
	OPD (per month)	26360	26000
	Emergency (per month)	7596	8000
	No. of X-rays (per month)	4592	4500
	Minor surgeries (per month)	183	250
	Major surgeries (per month)	223	250
	No. of blood units (per month) (arranged from LNJP, Hedgewar &other Blood Banks)	233	250
	Blood test (per month)	28686	30000
(vii)	**Proposed Physical Targets for BE 2025-26 :-** As mentioned above		
(viii)	**Other details, if any**		

Financial position of GIA Institutions / Autonomous Bodies
Name of GIA institution / Autonomous Body, CNBC Geeta Colony, Delhi-110031

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
1.	**Opening Balance(a+b+c)**				-
	a. General	0.0003			0.0062
	b. Salaries	16.28			04.88
	c. Capital	01.51			02.95
	d. General(R&M)				01.50

2.	**Internal Resources(a+b+c)**	**0.77**			
	a) Fees	0.02			
	b) Interest	0.66			
	c) Others	0.09			
3.	**GIA received from GNCTD(a+b+c+d)**	115.00	107.50		122.50
	a. General	23.00	30.50		30.50
	b. Salary	75.00	65.00		75.00
	c. Capital	10.00	05.00		10.00
	d. General(R&M)	07.00	07.00		07.00
4.	**GIA from GOI (CSS)(a+b+c)**	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
5.	**GIA from GOI (Other than CSS)(a+b+c)**				-
	a. General				-
	b. Salary				-
	c. Capital				-
6.	**Actual Expenditure(a+b+c+d)**			**98.16**	-
	a. General			30.49	-
	b. Salaries			60.12	-
	c. Capital			02.05	-
	d. General(R&M)			05.50	
7.	**Closing Balance (a+b+c+d)**			**09.3362**	-
	a. General			0.0062	-
	b. Salaries			04.88	-
	c. Capital			02.95	
	d. General(R&M)			01.50	

Estimates of Resources & Expenditure (Overall)
Note: *This includes permission to utilize unspent balance of previous year.

Name of Department - Janakpuri Super Speciality Hospital Society

1. Introduction :-

Janakpuri super specialty hospital was established in year 2008 with the bed strength of 300 and functional bed is 150. Hospital is constructed on 3.6 Hect. of land. The facilities and services provided in this Super Specialty wing will be on the same line as are being provided in G.B. Pant Hospital plus Cancer treatment facilities, as no such facilities are available especially in Government sector in West part of Delhi. Total number of proposed beds strength is 300, which will include private wards & Nursing home facilities. The hospital will provide both indoor and outdoor services. Only referral cases will be entertained in this hospital i.e. this hospital will function as purely tertiary care hospital. The hospital is running its OPD services in the field of Cardiology, neurology, oncology, nephrology along with its supportive services like Diagnostic, physiotherapy, occupational therapy, speech therapy, pharmacy, labs, radiology, etc.

Vision :-

The Vision is to match the existing Super Specialty hospital in both the public and private sector and be a leading Super specialty Tertiary care center ourselves. We aim to incorporate the state of art scientific & technological advances in health care, teaching, training and research activities which can help in the better management of patients and updating the knowledge & skill of the health care providers.

2. Basic Statistics:-

- Number of Beds in the Hospital - 150
- Number of ICU Beds -30
- Number of Oxygen Beds - 150
- Number of Ventilators – 65
- Number of X-Ray Machine- 2
- Whether facility of Blood Bank is available or not :- No, Only blood storage unit is available

3. Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patients in OPD per month	33,199
Average number of patient in IPD per month	413
Average number of X-Ray per month	469
Average number of USG per month	411
Average number of Minor surgeries per month	128
Average number of blood test conducted per month	74,741
Average number of patients who received medicine per month	24,415
Average Number of blood bank units collected (from Indian Red Cross Society)	98 units
Average Number of Blood Bank units utilized	94 units
Bed Occupancy Rate per month	46.21%
Average number of patients per doctor per month	1844
Lead time to replenish drugs in EDL (Number of days after request in placed)	45 days

4.Key Targets of Department:-Not receieved	
71.	**Name of Scheme :- Janakpuri Super Speciality Hospital Society**
(i) (ii)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
	Budget Head **GIA - General** 2210 01 110 14 00 31 **GIA – General (Maintenance & Repair)** 2210 01 110 14 98 31 **GIA - Grants for creation of capital assets** 2210 01 110 14 00 35 **GIA - Salary** 2210 01 110 14 00 36

Financial details:- **(Rs. in Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA - General 2210 01 110 14 00 31	13.00	13.00	11.12	13.00
GIA – General (Maintenance & Repair) 2210 01 110 14 98 31	5.00	5.00	5.00	5.00
GIA - Grants for creation of capital assets 2210 01 110 14 00 35	2.00	2.00	0.00	4.00
GIA - Salary 2210 01 110 14 00 36	35.00	30.00	28.66	33.00
Total	55.00	50.00	44.78	55.00

(v) **Objective(s) of the Scheme:-** Hospital aims to incorporate state-of-the-art scientific & technological advances in health care, teaching and research activities which can help in the better management of patients and updating the knowledge and skills of the health care providers.

(vi) **Scheme details/Guidelines:-**Hospital is providing the facilities of OPDs(Cardiology, Neurology, Nephrology, Gastroenterology), IPD, Laboratory Diagnostic Facility RT-PCR test for COVID- 19 patients, Radio Diagnostic facilities (X-Ray, Ultrasonography and MRI and CT-SCAN (PPP Mode), CATH LAB ,Blood Storage Unit, Dialysis (PPP Mode).

(vii) **Achievements 2024-25**

- Bed Occupancy 46.21%
- Average number of patients in IPD per Month-413.
- Average number of Patient in Out Patient Department(OPD) per month-33199
- Average number of Patient in casualty emergency per month-415

- To add new services to the hospital, medical equipments are purchased on need basis after receiving demand from concerned departments with proper justification. ETO sterilizer and refrigerated centrifuge machine are procured.

S.No.	Indicators	Achievements (2024-25) (1 April 2024 to 31 March 2025)
1	Outsource Services.	• Services like security, sanitation, driver, nursing orderly, data entry operator, OPD registration service etc. are on outsource basis.
2	Starting Surgical Services	• The 7 modular OTs project got completed out of Which one OT is operational for minor surgeries. • One Anesthesia workstation is going to be procured for starting of major surgeries. • Procedures like Renal Biopsy, Permcath insertion for CKD patients is being performed in Minor OT. • AV Fistula cases has been started.
3	Starting Emergency / Casualty Services and Disaster Management Ward	• Emergency services are being provided to the patients who need emergency care in cardiology like Acute MI and other super specialty department. • Disaster management ward established at the JSSH. • Hepatitis B & Anti Rabies Vaccination Facility available.
4	Infrastructure for teaching faculties.	
	• Audio visual system	Audio visual system installed in the conference room for online dissemination of knowledge.
	• Remote Teaching	Remote teaching through conferencing and participating in CME by various departments.
	• Ethical Committee	Institutional Ethics committee registered with CDSCO and DHR.

	• DNB classes and academic classes	Conducting academic classes for DNB students and residents on regular basis.
5	Starting teaching seats for DM/Mch./DNB.	• 5DNB Cardiology trainees have joined the institute.
6	Procurement of OT, CSSD, Kitchen, Beds, Furniture's, Consumables & Non-Consumables.	• Seven modular OT are available. • Kitchen services are already functional. • For better stay of patient's attendant, the Attendant couch are available. • Comfortable attendant waiting areas are functional on each floor near IPD. • CSSD services are functional. • 2 electrical staff recruited on outsource basis.
7	Procurement of Medical Equipments	• Procurement of medical equipments to be done as per the requirement and need of the department through tendering process.
8	OPD Services	• One Specialist Cardiology has joined. • One Specialist CTVS has joined.
9	Starting of Specialized Clinics	• Thyroid clinic is going on with an average number of approximately 100patients per day. • Senior senior citizen (SSC) clinic is running with an average number of approximately 110 patients per day.
10	Enhancement of Medical Super Speciality Diagnostic Services	• Emergency lab establishment • NABL Accreditation of laboratory • Continuation reaccreditation of lab tests done (now valid upto Nov 2025)
11	Enhancement of Laboratory Services	• Initiation of establishment of emergency laboratory for 24*7 emergency lab test services.
12	Enhancement of Rehabilitation Services	• Resumption of speech Therapy services by recruitment of speech therapist. • Procurement of latest Physiotherapy equipment for better and enhanced services to patients. • Upgradation of Rehabilitation equipments by latest version for better services to patients.

(viii)	**Proposed physical Targets for BE 2025-26**	
Sl.No.	**Projects**	**2025-26**
1	**Human Resources**: - Recruitment of Teaching Faculty- Non-Teaching Cadre including Paramedical and Nursing Cadre	Recruitment of 100% staff against the vacant sanctioned post. To achieve this 100% recruitment is under process. Last advertisement was issued in December 2023 and the same is under process.
2	Outsource Services	• Deployment of employees pertaining to outsource services are on the basis of demand and requirement of the institution as per needed. • AR study will be carried out to create sanctioned posts for OPD registration. • Deployment of sanitation staff will be as per SIU norms.
3	Starting Surgical Services.	• To start with basic vascular procedures once major OT becomes operational. • MGPL project has been handed over from vendor to the hospital. • Anesthesia machine will be procured to provide facility of General Anesthesia.

4	Starting Emergency / Casualty Services and Disaster Management Ward	• To start emergency servicesfull time once adequate Manpower and infrastructure is available. • To provide training and mock drill to hospital staff as and when required.
5	Infrastructure for teaching faculties.	
	• Demonstration Room, Cardiology	Adequately equipped demonstration room to be developed for cardiology department.
	• NML-Membership	NML membership to access research journals for faculties and residents.
	• Ethical Committee	Plan for meeting for academic research projects of DNB Cardiology students.
	• Other trainings	Mandatory soft skill training and BLS training to all staff of the hospital.
6	Starting teaching seats for DM/Mch./DNB.	More cardiology DNB student trainees would join in the next counselling this year.
7	Procurement of OT, CSSD, Kitchen, Beds, Hospital Furniture, Consumables & Non-Consumables.	• Once OT services will be functional, the remodulation of CSSD department will be plan.
8	Procurement of Medical Equipments.	• Procurement of medical equipments to be done as per the requirement and need of the department through tendering process.
9	OPD Services	• Queue management system to be installed for crowd management in OPD, Pharmacy and Diagnostic area.

10	Starting of Specialized Clinics	• Purchase and upgradation of equipments for Neuro-electrophysiology lab e.g. NCV+EMG machine, Transcranial Doppler use, r-Trans-magnetic stimulation machine. • Initiating stroke programme. Need for establishing independent DSA lab for performing endovascular procedures. • Appointment of faculty for superspeciality Neurological facilities in the department – Neurosurgeon, Neuroradiologist. • Upgradation of critical care facilities in Neurosciences ICU by approving consultants in critical care, Anesthesia and dedicated trained senior residents. • RTM stimulator will be procured. • Equilibrium Lab to be set up.
11	Enhancement of Medical Super SpecialtyDiagnostic Services	• 24 hours emergency lab will be operated. • Maximum specialized tests will be added. • Continuation and maintenance of NABL accreditation. • Set up of advanced equipment of hematology in emergency lab to automated body fluid cell count and reticulocyte count.
12	Enhancement of laboratory services	• Successful functioning of emergency lab services.
13	• Enhancement of Rehabilitation Services	• Recruitment of clinical Psychologists on two sanctioned posts. • Continuousupgradation of Neurorehabilitation equipment by newer versions that will provide updated and better services to patients. • Procurement of following Neurorehabilitation equipments which will expand the scope of Rehabilitation service being provided to patients • • (i) CPM (Continuous Passive Motion) machine for upper and lower limb. • (ii) Treadmill with unweighing system. • (iii) Ultrasonic • (iv) IFT • (v) Chest Vibrator • (vi) Short Wave Diathermy • Latest version of workstation for better training of patients. • Giving training to more rehabilitation team members for operating Neurorehabilitation equipment.
(viii)	**Other details, if any**	

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Janakpuri Super Speciality Hospital
Estimates of Resources & Expenditure (Overall)(in Crores)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
1.	**Opening Balance(a+b+c)**	**50.00**	**45.00**	**47.63**	**50.00**
	a. General	13.00	13.00	16.55	13.00
	b. Salaries	35.00	30.00	30.69	33.00
	c. Capital	2.00	2.00	0.39	4.00
	Internal Resources (a+b+c)		**4.44**		
	a) Fees		1.31		
2.	b) Interest		0.44		
	c) Others		2.69		
3.	**GIA received from GNCTD (a+b+c)**		**39.78**		--
	a. General		11.12		--
	b. Salary		28.66		--
	c. Capital		--		--
4.	**GIA from GOI (CSS) (a+b+c)**	--	--	--	--
	a. General	--	--	--	--
	b. Salary	--	--	--	--
	c. Capital	--	--	--	--
5.	**GIA from GOI (Other than CSS) (a+b+c)**	--	--	--	--
	a. General	--	--	--	--
	b. Salary	--	--	--	--
	c. Capital	--	--	--	--

6.	**Actual Expenditure(a+b+c)**	--	--	**47.63**	--
	a. General	--	--	16.55	--
	b. Salaries	--	--	30.69	--
	c. Capital	--	--	0.39	--
7.	**Closing Balance (a+b+c)**	--	--	1.61	--
	a. General	--	--	--	--
	b. Salaries	--	--	--	--
	c. Capital	--	--	1.61	--

Note: *In case audit is not completed, unaudited data/information may be provided

NAME OF DEPARTMENT- DELHI STATE CANCER INSTITUTE (DSCI)

1. **Introduction** :

Delhi State Cancer Institute (DSCI) is a premier oncology Institute under Govt of NCT of Delhi, which has branches in East Delhi (Dilshad Garden) and West Delhi (Janakapuri). With services of general ward and semi-private and private wards, DSCI, especially DSCI (East) caters to cancer patients from not only from Delhi, but also its neighbouring states of UP, Haryana, Punjab. DSCI has even treated few international patients from Neighbouring countries like Nepal, Pakistan and Afghanistan in the past. Primary Aims and Objectives of Delhi State Cancer Institute's are as under:-

- To develop a facility with inter al standards, which shall provide a comprehensive and most modern set-up for the diagnosis and treatment of all types of cancers; an advanced Institute for dedicated research and a resource set up for advanced training in the field of Oncology.
- The Delhi State Cancer Institute would provide world-class medical care for patients suffering with cancers including screening/early detection and rehabilitation services, at affordable costs matching with standards maintained by some of the best available facilities in the field in India and abroad.

Vision:-

The Delhi State Cancer Institute would serve as a 'role model' for health care by amalgamating the academic skills of the Universities, clinical acumen of the super-specialists, research skills of the international institutions, managerial skills of the corporate world and technology development skills of the industry.

2. Basic Statistics:-

- Number of Beds in the Hospital - 236
- Number of ICU Beds -06
- Number of Oxygen Beds - 100
- Number of Ventilators – 20
- Number of PET CT Scan – 01
- Number of CT Scan Machine- 01
- Number of X-Ray Machine- 03

3 Key Performance Indicator (2024-25):-

Indicator	Value
Bed Occupancy Rate per month	67% (General Ward), 07% (Private Ward)
Average number of patients in In-Patient Department (IPD) per month	2043
Average number of patients in Out-Patient Department (OPD) per month	10396
Average number of patients in casualty / emergency per month	1614
Average number of X-Ray per month	405
Average number of CT Scan per month	870
Average number of patients per doctor per month	1300
Average number of Minor Surgeries per month	190
Average number of Major Surgeries per month	23
Average number of blood test conducted per month	53463
Average number of patients treated in radiotherapy department per month	4023
Average number of patients who received Chemotherapy per month	1426
Average waiting time for OPD consultations in minutes	150
Average waiting time for Radiological tests	USG-03 days, XRay-02 hours,

	CT Scan-02 month
Average number of calls received in 1031 helpline number	03-04 daily
Percentage of resolution of grievances received from 1031 helpline number	100%
Death Rate Apr 2024 to Mar 2025	8%
Average Patient Satisfaction Score	59%

Total No. of Beds:-	
General Ward (Oncology Cases)	94
Private Ward (Oncology Cases)	59
Emergency (Oncology cases only)	07
Day Care Recliner Chair for Chemotherapy	38
Blood Transfusion (Day Care)	07
ICU (functional)	06
Bone Marrow Transplantation (non-functional)	02
Nuclear Medicine (non-functional)	07
Brachytherapy	03
OT (Pre-operative)	04
OT (Post-operative)	06
Minor OT Observations Beds	03
Total	**236**

72.	**Name of Scheme :- DELHI STATE CANCER INSTITUTE**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head** GIA - General 2210 01 110 12 00 31 **GIA – General (Maintenance & Repair)** 2210 01 110 12 98 31 GIA - Salary 2210 01 110 12 00 36 GIA - Grants for creation of capital assets 2210 01 110 12 00 35

(iii) **Financial details** **(Rs. in Crore)**

Budget Head	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
GIA - General 2210 01 110 12 00 31	33.00	33.00	29.12	33.00
GIA – General (Maintenance & Repair) 2210 01 110 12 98 31	7.00	7.00	7.00	7.00
GIA - Salary 2210 01 110 12 00 36	70.00	60.00	57.15	66.00
GIA - Grants for creation of capital assets 2210 01 110 12 00 35	20.00	2.00	0.95	10.00
Total	130.00	102.00	94.22	116.00

(iv) **Objective(s) of the Scheme:-**

- Provide Comprehensive and Tertiary Health Care Services to Cancer Patients
- Human Resource Development in Oncology
- Community based awareness Programme for Prevention& Early Detection of Cancer

(v) **Scheme details/Guidelines:-**To provide state-of-art facilities for comprehensive management of all types of cancers including screening, early detection, rehabilitation and outreach services under one roof and at affordable cost matching with the standards maintained by some of the best institutions in the field in India and abroad.

(vi) **Achievements 2024-25**

- Bed Occupancy- 67% in General Ward and 07% in Private Ward
- Average number of patients in In-Patient Department (IPD) per month- 2043
- Average number of patients in Out-Patient Department (OPD) per month – 10396
- Average number of patients in casualty / emergency per month - 1614

(vii)	**Targets for 2025-26** • Bed Occupancy-80-85% • Average number of patients in In-Patient Department (IPD) per month- 4200 • Average number of patients in Out-Patient Department (OPD) per month – 15000 • Average number of patients in casualty / emergency per month - 1700
(viii)	**Other details, if any**

Financial Position of DELHI STATE CANCER INSTITUTE (Rs. in Crore)

S. No.		**2024-25**			**2025-26**
		BE	**RE**	**Exp.***	**BE**
1.	**Internal Resources (a+b+c)**	**01.65**	**01.74**	--	**01.95**
	a) Fees	00.20	00.44	--	00.50
	b) Interest (FD)	01.00	01.00	--	01.00
	c) Others	00.45	00.30	--	00.45
2.	**GIA received from GNCTD (a+b+c+d)**	**130.00**	**102.00**	--	**116.00**
	a. General	33.00	33.00	--	33.00
	b. General – M&R	07.00	07.00	--	07.00
	c. Salary	70.00	60.00	--	66.00
	d. Capital	20.00	02.00	--	10.00
3.	**GIA from GOI (CSS) (a+b+c)**	0.00	0.00	0.00	0.00
	a. General	0.00	0.00	0.00	0.00
	b. Salary	0.00	0.00	0.00	0.00
	c. Capital	0.00	0.00	0.00	0.00
4.	**GIA from GOI (Other than CSS) (a+b+c)**	0.00	0.00	0.00	0.00

	a. General	0.00	0.00	0.00	0.00
	b. Salary	0.00	0.00	0.00	0.00
	c. Capital	0.00	0.00	0.00	0.00
5.	**Expenditure (a+b+c+d)**			***85.63**	
	a. General			33.00	
	b. Salary			45.17	
	c. Capital			00.46	
	d. Repair & Maintenance			07.00	
6.	**Closing Balance (a+b+c+d)**	**16.37**			
	a. General	--			
	b. Salary	14.83			
	c. Capital	01.54			
	d. Repair & Maintenance	**			

Note:* Unaudited expenditure/data/information up to 31-03-2025.

Name of Department - Institute of Liver and Biliary Sciences (ILBS)

1. Introduction:-The Institute of Liver and Biliary Sciences is a tertiary care super speciality autonomous hospi.[illegible] up as a Centre of Excellence, by the GNCT of Delhi with the objective to provide a comprehensive set up for the diagnosis & treatment for all Liver and Biliary Diseases. The ILBS is India's first NABH and NABL Accredited Autonomous super specialty institute under GNCT of Delhi. It's the only government organization in India having done more than 1185 Liver Transplants with >90% success rate.

Vision :-To become an international centre of excellence for the prevention and cure, advance competency-based training and cutting edge research in liver, biliary and allied sciences.

2. Basic Statistics:-

- Number of Beds in Hospital-333
- Number of ICU Beds-49
- Number of Non ICU Beds-284
- Number of Oxygen Beds-333
- Number of Ventilators-43 (functional)
- Number of X-Ray Machine-6 (functional)
- Whether Facility of Blood Bank is available or Not :- Yes

3 Key Performance Indicator:-

Indicator	Value
Average number of patient in OPD per month	12477
Average number of patient in IPD per month	989
Average Number of Patients in Casualty per month	773
Average Number of X-Rays per month	3638
Average Number of Major surgeries per month	95
Average number of Blood bank Units collected per month	3800
Average number of Blood bank Units Utilized per month	3600
Average number Laboratory investigations per month	105762
Average Bed Occupancy Rate per month	65%
Patients admissions	11872

Number of beds increased from 323 to 333

4 Key Targets of the Department:-

Indicator	Current Value	Proposed Targets of Next Year
Number of Admissions	11872	13200
Admissions through Emergency	4542	5475
Day Care Admissions	31501	35000
Number of OPDs	149725	162000
Major Surgeries	1137	1600
No. Of Liver Transplant	137	130

Endoscopy Procedure	18218	20000
Lab and Blood Investigations	1269138	1320000
Radiology Investigations	90136	108000
Interventional Radiology Investigations	13325	15000
Blood Bank Units (Received)	50367	55000
Blood Bank Units (Issued)	49657	54000
Bed Occupancy Rate	65%	70%
Average Length of Stay	07	07

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Institute of Liver Biliary Sciences
Estimates of Resources & Expenditure (Overall) **(in Crore)**

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*upto 30.03.25	BE
1.	**Opening Balance(a+b+c)**	**41.43**	**41.43**	**41.43**	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	41.43	-
	Internal Resources(a+b+c)	-	-	**334.29**	**340.00**
2.	a) Fees (Academic)	-	-	329.29	330.0
	b) Interest	-	-	-	5.00
	c) Others (IPD+OPD income)	-	-	5.00	5.00
3.	**GIA received from GNCTD(a+b+c)**	**15.00**	**15.00**	**15.00**	**60.00**
	a. General	15.00	15.00	15.00	35.00
	b. Salary	-	-	-	-
	c. Capital	-	-	-	25.00
4.	**GIA from GOI (CSS)(a+b+c)**	-	-	-	-
	a. General	-	-	-	-

	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
5.	**GIA from GOI (Other than CSS)(a+b+c)**	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
6.	**Actual Expenditure(a+b+c)**	-	-	**444.76**	**495.00**
	a. General	-	-	233.18**	240.00
	b. Salaries	-	-	144.79**	160.00
	c. Capital	-	-	66.79**	95.00
7.	**Closing Balance (a+b+c)**	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-

Note: *In case audit is not completed, unaudited data/information may be provided
**** Figure up to March 2025 are not finalized yet**

73.	**Name of Scheme : Institute of Liver and Biliary Sciences**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	Budget Head (s) (new head) :2210-06-800-82-00-31 (GIA General) 2210-06-800-82-00-35 (GIA Capital)
(iii)	**Financial details :-** **(Rs. in crore)**

Particulars	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA – General	15.00	15.00	15.00	35.00
GIA – Salary		-	-	-

GIA – Capital	15.00	15.00	0.00	25.00
Total	30.00	30.00	15.00	60.00

For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital): and unspent balance on 1.4.2024(General, Salary, capital)

(iv) Objective(s) of the Scheme:- To provide a comprehensive set up for the diagnosis & treatment for all Liver and Biliary Diseases.

(v) **Scheme details/Guidelines:- NA**

(vi) Physical Targets & achievements (2024-25)

	Targets	Achievements
Major Surgeries	1500	1137
No. Of Liver Transplant	125	137
Endoscopy Procedure	18000	18218
Lab and Blood Investigations	1200000	1269138
Blood Bank Units (Received)	42000	50367
Blood Bank Units (Issued)	40000	49657

(vii) Proposed Physical Targets for BE(2025-26) to be completed / achieved

	Targets
Major Surgeries	1600
No. of Liver Transplant	150
Endoscopy Procedure s	18500
Lab and Blood Investigations	1320000
Blood Bank Units (Received)	55000
Blood Bank Units (Issued)	54000

(viii) **Other details, if any**

Name of Department - Institute Of Human Behaviour& Allied Sciences (IHBAS)

1. **Introduction** :-

The Institute of Human Behavior and Allied Sciences (IHBAS), registered under Societies Registration Act (XXI) of 1860, an autonomous body under the Govt. of National Capital Territory of Delhi is an apex level Tertiary-care Mental Health and Neurosciences Institution in India which provides state of the art patient care in the field of mental health and neurosciences with multidisciplinary approach. The institute was established in compliance with the directives of the Hon'ble Supreme Court in response to public interest litigation in 1993. The institute has its Memorandum of Association and Rules and Regulations duly approved.

IHBAS is a hospital based health - care autonomous institute in the field of mental health, neurosciences, behavioral and allied sciences, under the Govt. of National Capital Territory of Delhi. IHBAS has identified its mandate as *"Brain-Mind Problems & their Solutions"*.

IHBAS is fully funded by Govt. of NCT of Delhi and is one of the three national resource centers for Govt. of India's National Mental Health Programme. IHBAS has been identified 'Centre of Excellence' in the area of mental health by Government of India. IHBAS is one of the largest mental health super specialty tertiary care center in Delhi with wide range of patient care services available for patients with Psychiatric, Neurological and Neuro-surgical disorders with existing bed strength of 309beds.

Vision :-

The vision of Institute of Human Behaviour and Allied Sciences is to be one of the leaders in the country and the world for promoting mental health, neurosciences, behavioural and allied sciences through multidisciplinary patient care in partnership with communities, developing future group of professional and paraprofessional leaders through formal and semi-formal training programmes and expanding scientific knowledge and its application through frontline research impacting policy.

2. Basic Statistics:-

- Number of Beds in the Hospital - 309
- Number of ICU Beds - 20
- Number of Oxygen Beds - 150
- Number of Ventilators – 15
- Number of CT Scan Machine- 01
- Number of Mobile Mental Health Units- 11
- Number of PSA Oxygen plant installed- 01

3 Key Performance Indicator

Indicator	**Value**
Average number of patient in OPD per month	47166
Average number of patient in IPD per month	514

Average number of patient in Emergency per month	NA
Average number of X-Ray per month	585
Avg. number of blood tests conducted per month	51854
Average Length of stay of admitted patients	NA
Bed occupancy rate per month	NA
Average number of patients who received free medicine per month	NA
Average number of patients who underwent BehaviourTherapy per month	NA
Average no. of patients who underwent CT scans	1451

4. Key Targets of Department

Mental Health	**STATE**	**NATIONAL**	**2025-26**	**2025-26**	**2026-27**	**2027-30**	**2030-32**	**2032-37**	2037-42	2042-47
Suicide prevention services	2625 /yr	1,64000/yr	2% reduction in deaths per year, i.e. 10% reduction by 2027			15%			20 %	
Tele-mental Health services	Started	Started	all 11 districts coverage							
Community based mental health services	1 mobile mental health team for each of the 11 districts		1 team for each of the 11 districts			2 teams for each of the 11 districts				

School mental health services	Started	--	all school teachers trained once/yr and all students screened once /yr	booster training programs and screening of students			
Drug deaddiction services	Started	--	1 De-addiction Facility (Inpatient/ outpatient) in all districts	1 De-addiction Facility (Inpatient/ outpatient) in all districts			
Training of Primary Health care staff in Mental health	Started	--	All PHC teams to be trained once every 6 months				
Availability of Psychiatric services at District level (DMHP)	DMHP clinics in 5 districts	--	all 11 districts to be covered				
Reduction in Mental Heath gap	--	gap is 70-90%	reduce gap by 5%	reduce gap by 7%	reduce by 10%	reduce by 25 %	reduce by 50 %

72.	**Name of Scheme :- Institute of Human Behaviour& Allied Sciences (IHBAS)-State Schemes**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head:** **GIA - General**

	2210 01 110 63 00 31 **GIA – General (Maintenance & Repair)** 2210 01 110 63 98 31 **GIA - Grants for creation of capital assets** 2210 01 110 63 00 35 **GIA - Salary** 2210 01 110 63 00 36
(iii)	**Financial details:**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA - General 2210 01 110 63 00 31	42.00	42.00	38.40	42.00
GIA – General (Maintenance & Repair) 2210 01 110 63 98 31	8.00	8.00	8.00	8.00
GIA - Grants for creation of capital assets 2210 01 110 63 00 35	15.00	10.00	0.00	10.00
GIA - Salary 2210 01 110 63 00 36	100.00	90.00	67.76	99.00
Total	165.00	150.00	114.16	159.00

(iv) **Objective(s) of the Scheme:-**

IHBAS is the only specialty Neuro –Psychiatric Institution under GNCTD catering to the persons with mental illness and neurological disorders.

(v) **Scheme details/Guidelines:-**The hospital services at IHBAS include outpatient services, emergency services, inpatient services, intensive care unit for Psychiatry, Neurology and Neurosurgery. The other facilities include Laboratory Services, Physiotherapy and Occupational Therapy. The institute provides many forms of community based outreach

	services, including services for the homeless population. The institute is actively involved in academic activities like postgraduate courses in Psychiatry, Clinical Psychology and Neurology. The institute is involved in many research and development projects in collaboration with agencies like WHO and ICMR. Tele counselling and Tele consultation services are also provided in IHBAS. Procurement of machinery and equipment(Including MRI) to provide latest technology/facility to patients.
(vi)	**Achievements 2024-25** Physical target achieved nearly 86%
(vii)	**Targets for 2025-26:-** • to be completed/achieved upto to be proposed physical target achieved upto89%
(viii)	**Other details, if any**

Financial Position of Institute Of Human Behaviour& Allied Sciences (IHBAS)

(Rs. in Crore)

S.No.		2024-25			2025-26
		BE	RE	Actual Exp.	BE
1.	Opening Balance (a+b+c)				
	a. General 3.60	42.00	42.00		
	b. Salaries 22.24	100.0	90.00		
	c. Capital 14.89	.5.00	10.00		
	d. Repair &Maintt. 0.00	8.00	8.00		
2.	Internal Resources (a+b+c)				
	a. Fees				
	b. Interest 1.20				
	c. Others 0.95				
3.	GIA received from GNCTD (a+b+c+d)				
	a. General 38.40				

	b. Salaries 67.76				
	c. Capital 0.00				
	d. Repair &Maintt 8.00				
4.	GIA from GOI (CSS) (a+b+c)				
	a. General				
	b. Salaries				
	c. Capital				
5.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salaries				
	c. Capital				
6.	Actual Expenditure				
	a. General			38.40	42.00
	b. Salaries			67.76	99.00
	c. Capital			0.00	10.00
	d. Repair &Maintt			8.00	8.00
7.	Closing Balance (a+b+c)				
	a. General 0.04				
	b. Salaries 0.00				
	c. Capital 12.52				
	d. Repair &Maintt0.00				

Note:- Audit is not completed, unaudited data/ information is provided

Name of Department - Maulana Azad Institute of Dental Sciences (MAIDS)

1. **Introduction** :-

Maulana Azad Institute of Dental Sciences (MAIDS), New Delhi is an Autonomous body under the GNCT of Delhi is Premier Institution in the field of Dental Sciences in India which has been declared ***<u>"Centre of Excellence"</u>***by the Govt. of NCT of Delhi. It imparts Five Year B.D.S. Course in which 50 Students are enrolled each year and 22 students for three Year M.D.S. Courses in nine Dental Specialties each year.

MAIDS is located in the Heart of Delhi. It is a ***'Specialized Dental College& Hospital'*** and treats all types of Dental ailment, however, complicated the treatment may be, successfully. More than 2000 Dental Patients visit MAIDS for treatment on daily basis. Presently, our Institute is ranked as best 'Dental College and Hospital' in India. It is the first Dental Institute to obtain the prestigious NABH Accreditation by strictly following the very stringent Quality Control Norms prescribed by NABH. In view of limited resources in terms of manpower, equipments, space etc. there is waiting period for some of the Dental procedures.

Vision :-To emerge as an institute of regional and global excellence in the field of Dental education and research.

2. Basic Statistics (Dental Hospital):-

Number of Beds in the Hospital- 10

Number of X-ray Machine- 22

Number of dental chairs replaced/procured during 2024-25- 125

Video Laryngoscope & Anesthesia work station have been added to the facilitie of the hospital during 2024-25.

Basic Statistics (College):-

1.	BDS (Under Graduate)	Sanction Strength	I year	II year	III year	Final year
	No. of Students	50	63	38	41	33
2.	MDS (Graduate)	Sanction Strength	I year		II year	Final year
	No. of Students	22	22		22	22
3.	MDS (Graduate)	Departments				Sanction Strength

1.	Prosthodontics and Corwn& Bridge	3
2.	Conservative Dentistry & Endodontics	3
3.	Periodontology	3
4.	Orthodontics & Dentofacial Orthopedics	3
5.	Oral & Maxillofacial Surgery	2
6.	Oral & Maxillofacial Pathology and Oral Microbiology	2
7.	Oral Medicine & Radiology	2
8.	Pediatric Dentistry	2
9.	Public Health Dentistry	2
	Total	22

3. **Key Performance Indicator:-**	
Indicator	**Value**
Average number of patients in OPD per month	34337
Average number of patient in IPD per month	10
Average number of Patient in Casualty per month	117
Average number of X-ray per month	7778
Avg. number of Major Surgeries per month	7
Avg. number of Minor Surgeries per month	166
Avg. number of blood test conducted per month	592.6
Bed Occupancy Rate per month	22.2%
Average no of patients per doctor per month	45 days for non-sterile & 60 days for sterile CPA.
Lead time to Replenish drugs in EDL (No. of days after request in place	45 days for non-sterile & 60 days for sterile CPA
% downtime of x-rays machines (no. of machine hours of downtime/total machine hours	10%

4. Key Targets of Department

- Procurement of CBCT machine.
- Procurement of Simulators for Continuing Dental Education Department.
- Opening of Jan Aushadhi Kendra.
- Establishment of Tissue Engineering Laboratory
- Commissioning of Satellite Centre of MAIDS –Dental Wing of MAIDS at Kanti Nagar.

74.	**Name of Scheme :- Maulana Azad Institute of Dental Sciences.(MAIDS)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	
	Budget Head :
	GIA - General 2210 01 110 32 00 31 **GIA – General (Maintenance & Repair)** 2210 01 110 32 98 31
	GIA - Grants for creation of capital assets 2210 01 110 32 00 35
	GIA - Salary 2210 01 110 32 00 36
(iii)	**Financial details:**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA - General 2210 01 110 3200 31	7.00	7.00	6.38	7.00
GIA – General (Maintenance & Repair) 2210 01 110 32 98 31	4.00	4.00	4.00	4.00

	GIA - Grants for creation of capital assets 2210 01 110 32 00 35	10.00	5.00	0.00	5.00
	GIA - Salary 2210 01 110 32 00 36	45.00	45.00	44.70	49.50
	Total	66.00	61.00	55.08	65.50
(iv)	**Objective(s) of the Scheme:-** To Provide Dental Health Care Facilities, treatment of Dental Patients and to impart BDS & MDS Courses.				
(v)	**Scheme details/Guidelines:-I**mparting BDS, MDS courses & patient care and research work.				
(vi)	**Achievements 2024-25** • Average number of patients in OPD per month- 34337 • Average number of patient in IPD per month- 10 • Average number of Patient in Casualty per month- 117 • Average number of X-ray per month- 7778 • Avg. number of Major Surgeries per month- 7 • Avg. number of Minor Surgeries per month- 166 • Avg. number of blood test conducted per month- 592.6				
(vii)	**Targets 2025-26** • Procurement of CBCT machine. • Procurement of Simulators for Continuing Dental Education Department. • Opening of Jan Aushadhi Kendra. • Establishment of Tissue Engineering Laboratory • Commissioning of Satellite Centre of MAIDS –Dental Wing of MAIDS at Kanti Nagar.				
(viii)	**Other details, if any**				

Financial Position of Maulana Azad Institute of Dental Sciences.(MAIDS)

(Rs. in Crore)

S. No.		**2024-25**			**2025-26**
		BE	**RE**	**Actual Exp***	**BE**
1.	**Opening Balance**				

	a. General	7.00	7.00	6.38	7.00
	b. General Repair & Maintenance	4.00	4.00	4.00	4.00
	c. Salaries	45.00	45.00	44.70	49.50
	d. Capital	10.00	5.00	0.00	5.00
2.	**Internal Resources(a+b+c)**	-	-	-	-
	a) Fees	1.00	-	-	-
	b) Interest	2.66	-	-	-
	c) Others	1.19	-	-	-
3.	**GIA received from GNCTD (a+b+c+d)**				
	a. General	7.00	7.00	6.38	7.00
	b. General-M&R	4.00	4.00	4.00	4.00
	c. Salary	45.00	45.00	44.70	49.50
	d. Capital	10.00	5.00	0.00	5.00
4.	**GIA from GOI (CSS)(a+b+c)**	-	-	-	-
	a. General	-	--	-	-
	b. Salary	-	--	-	-
	c. Capital	-	-	-	-
5.	**GIA from GOI (Other than CSS)(a+b+c)**				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
6.	**Actual Expenditure(a+b+c)**			-	-
	a. General	-	-	6.38	-
	b. General- Repair & Maintenance			4.00	
	c. Salary	-	-	44.70	-
	d. Capital	-	-	0.00	-
7.	**Closing Balance (a+b+c)**			-	-
	a. General	-	-	0.62	-

	b.General- Repair & Maintenance			0.00	
	b. Salary	-	-	0.30	-
	d. Capital	-	-	5.00	-

NAME OF DEPARTMENT :- RAJIV GANDHI SUPER SPECIALITY HOSPITAL (RGSSH)

1. Introduction :-

Rajiv Gandhi Super Specialty Hospital is a 650 bed hospital approvedwith focus areas: Cardio thoracic & Vascular Sciences, Gastroenterology – GI Surgery, Pulmonology – Urology, Endocrinology, Emergency and and Critical Care. The department of cardiology at RGSSH is offering out patient, In patient, Emergency service and diagnostic facility like Echo, TMT and Holter along with Cardiac intervention like PTCA+Stent& permanent pacemaker implantation.

Since 2016 till 2021, Blood Centre, RGSSH has worked as storage Centre, under mother Blood Bank (GTBH). The role of Blood storage Centre was to only store blood and blood components procured from other blood banks. Thereafter, inauguration of Blood Centre at RGSSH was done on 3rd February, 2022 with the approval of DCGI and FDCA for collection and preservation of whole blood.

The department of Radiology at RGSSH providing excellent support services to various clinical departments of the Hospital. The facility stalled in the departments include:-

1. 256 slice CT scan unit: One

2. High end Ultrasound unit: One

3. Ultrasound unit: One

4. 1000m A Digital Radiography unit: One

5. Digital Portabl3e Radiography Machine: One

6. Conventional Portable X-ray machine: Three

The department is doing the X-rays, Ultrasound, Doppler and basic CT-Guided and USG Guided intervention which include aspiration, Drainage, Biopsies etc.

The Hospital is a technologically advanced institution designed to international standards and most stringent criteria in creating infrastructures and environmental guidelines. The Hospital is at the forefront of cutting-edge technology. The Hospital is a centrally air-conditioned multi storeyed building on a 13-acre plot.

Vision :-

Our vision is to become a preferred tertiary care provider for citizens, with utmost focus on patient safety and satisfaction. "Center of Excellence for Critical care....save life" and to function as an advanced Centre for research and training in the field of medical sciences and teaching facilities for DM, MCh, DNB and other courses.

Basic Statistics

- **Cardiology Department:**

  The Department of cardiology was established in year 2014 at RGSSH with initial facilities for outpatients and Non0invasive diagnostic services. It became fully functional with state of art facilities like coronary Angiography and PTCA with stenting from year 2016. Gradually the patient load increased and emergency services were added. The aim to establish this department with teaching and research is being achieved by starting DNB in cardiology program since last three years. There are certain short comings like shortage of faculty and trained paramedical staff.

  Also due to lack of funds, timely maintenance and repair of costly high tech equipment get delayed which affects patient care.

  Facilities Available:

  1. Two coronary care units of 10 and 16 beds.
  2. Cardiology ward for stable patients.
  3. Everyday outpatients service where all are seen by senior faculty.
     Average OPD attendance 250-300 patients which include new and follow up case.
  4. 24x7 emergency services.
  5. Two modern cardiac cath labs with well-equipped set up ready to deal with all cardiac ailments amenable to percutaneous intervention Average 5-10 cases/day.

6. Non-invasive lab with two 2D Echocardiography machines, holters etc. catering also to other hospitals of East Delhi. Average 60-70 cases of Echo/Day.
7. Faculty comprising of Professor and Assistant Professor and one seat for DNB cardiology each year.

- **Department of Urology:**
  1. **OPD Days:** 3 Times a week.
  2. **Surgical Procedure performed during the Year2024-25– Major Cases –** 236 **, Minor Cases –** 533

  Urology Team:

  1. **Faculty – Nil**
  2. **Senior Residents –**03 posts
  3. **Junior Residents –**Nil

➢ **Emergency Department:** Round the clock limited Medical and surgical casualty sciences are available as per the scope of services of the hospital.(Total 10 beds).Round the clock one senior Resident, one junior, resident with staff Nurses and Nursing orderly are available well versed with advanced Emergency care protocols as per recent guidelines.Coding system followed in various emergency situation time to time mock drills and training session held to check the services and quick response.If the patient cannot be adequately cared for at this hospital should be transferred to an appropriate care faculty with doctor and staff accompanying.

➢ **Blood Bank**

Currently, department is working under the guidance of Dr. Chhavi Gupta. Blood Bank officer with following staff.

1. Senior Resident-1
2. Technician grade (Technical Supervisor)-2
3. Blood Bank Technical – 2
4. Nursing Officer – 1

➢ **CTVS**

Department has performed 188 operations which included 174 major surgeries in the year April 2024-March 2025. This year more than 130 cardiac surgeries have been performed which included beating heart CABG, valve replacements, aortic surgery and congenital heart surgeries with good results.

➢ **Pathology**

Total number of test done in the year 2024-25

Haematology: 754483

Urine: 267177

Cytology: 3272

Histopathology: 1807

- **Radiology**

  Number of test done in the year 2024-25
  1) X rays: 9895
  2) Ultrasound: 1364
  3) CT-Scan: 3049
- **Nephrology**

  Basic Statistics

  Department of Nephrology

  8. OPD Days: 3 Times a week.
  9. Dialysis Unit – 02
  10. During the year 2024-25, 500+ procedure Done.
- **Urology Department:**

  Urology Team:

  1. Faculty – Nil
  2. Senior Residents – 02 posts
  3. Junior Residents – Nil

  Procedures done during the year 2024-25 in Urology Department RGSSH

  Minor 533, Major 236Total :771

- **OS (Estate)**

  Details of area of Rajiv Gandhi Super Speciality Hospital is as under:

  1. RGSSH Plot Are – 562595 Sqm.

  2. Covered Area-63035 Sqm including basement area.

  3. Ground Coverage-13247 Sqm.

2. Key Performance Indicator (2024-25):-

Indicator	**Value**
Average number of patient in OPD per month (excluding Polyclinic)	19391
Average number of patient in IPD per month	519
Average No. patient registered in Emergency department per month	1094
Average number of X-Ray per month	756

Average Number of blood bank units collected	70
Average Number of Blood Bank units utilize	192
Average number of Major surgeries per month	145
Average number of Minor surgeries per month	214
Average number of blood test conducted per month (Pathology Lab)	102050

3. Key Targets of Department

- **CTVS Department:** Department has obtained recognition from National Board of Examinations in Medical sciences (NBEMS) to start 3 year DNB CTVS teaching program at RGSSH in which 2 students will be enrolled every year.
  Department has published five original articles in international and national indexed journals. Department has procured one heart lung machine, two IABP & other cardiac instruments.
- **Blood Bank:**
  - For F.Y. 2025-2026, the Blood bank department focuses on strengthening infrastructure, enhancing voluntary blood donation, ensuring compliance with national standards, and adopting technological innovations for better efficiency and safety.
  - Strengthening Blood Storage & Distribution Infrastructure: Procure advanced equipment (centrifuges, automated analysers), and ensure uninterrupted cold chain maintenance.
  - Voluntary Blood Donation Promotion: Organize awareness camps in colleges, workplaces, and collaborate with NGOs for social media campaigns.
  - Quality Assurance & Accreditation: Train staff on NABH/NACO standards,conduct quality audits, and maintain strict quality systems for safety.
  - Rare Blood Group Registry: Build a network and database for rare blood group donors, including emergency contact systems.
  - Capacity Building & Skill Enhancement: Conduct hands-on workshops, internship programs, and exposure visits for staff.
  - Hemovigilance& Adverse Event Reporting: Strengthen reporting systems, train staff on transfusion-related complications, and integrate with national programs.

Pathology Department: In the future, we plan to develop our own molecular diagnostics as a branch of surgical pathology that will utilize the techniques of molecular biology (FISH/PCR) for Oncopathology as well as other cytogenetic studies.

Establishment of whole slide imaging and storage facility as well as tele pathology. To include ourselves in active and productive research activities. Fellowshipprogrammes in GI Pathology and Uropathology To organize seminars/conferences/CMEs and other academic events. CAP accreditation and various student exchange programmes with reputed international and national universities. **GI Surgery:** Proposal target for next yr. 1. Fully functional minimal invasive surgery. 2. Fully functional state of art surgery. 3. Expending patient bad in IPDC ICU Recruiting more faculties to grow department and increase number of OTs.

75.	**Name of Scheme :- Rajiv Gandhi Super Speciality Hospital (RGSSH)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head :**
	GIA - General 2210 01 110 13 00 31 2210 01 110 13 98 31 (**Repair &Maintenance)**
	GIA - Grants for creation of capital assets 2210 01 110 13 00 35
	GIA – Salary 2210 01 110 13 00 36

(iii) **Financial details:-**

Financial details:- **(Rs. In Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA - General 2210 01 110 13 00 31	51.00	50.75	45.63	51.00
2210 01 110 13 98 31 **(Repair &Maintenance)**	9.00	9.00	6.75	9.00
GIA - Grants for creation of capital assets 2210 01 110 13 00 35	3.00	2.25	2.05	4.00
GIA – Salary 2210 01 110 13 00 36	25.00	25.00	22.40	27.50
Total	88.00	87.00	76.83	91.50

(iv) **Objective(s) of the Scheme:-**To provide best health care services to people.

(v) **Scheme details/Guidelines:-**Hospital is providing the OPD services for Gastroenterology, Cardiology, Cardio Thoracic Surgery & Neurology with supportive disciplines Anesthesia, Radiology, Lab Medicine-(Biochemistry, Pathology, Microbiology, Blood Bank)

Revenue- Program/ Beneficiary oriented Welfare scheme etc. –RGSS Hospital providesemergency& Critical care services and free of cost OPD services to all patients in GI Surgery, Gastroenterology, Pulmonology, Urology, Endocrinology, Cardiology, Nephrology, CTVS, Anaesthesia, Pain Clinic and all three labs (**Microbiology**, Pathology and Biochemistry) and Radiology.Hospital is also providing free of cost IPD services to the patients referred by the listed hospitals.

(vi) **Achievements 2024-25:-**

- Nephrology started in 2024 at RGSSH. Department is providing free of cost haemodialysis services since then. We are providing free of cost Haemodialysis Catheter insertion since then. We are capable for providing nephrology care including haemodialysis, Haemodialysus Catheter insertion, A-V fistula creation including OPD services.
- NABL accreditation of haematology, clinical pathology, cytology and histopathology section. (MC-6259, dated 12-01-2025

	The department of pathology is also involved in various research programmes, at present involved in funded ICMR research projects in collaboration with Amity University Noida. Memorandum of understanding with IHBAS and Swami Dayanand Hospital.
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved.** ➢ In the future, Pathology Department RGSSH plan to develop our own molecular diagnostics as a branch of surgical pathology that will utilize the techniques of molecular biology (FISH/PCR) for Oncopathology as well as other cytogenetic studies. Establishment of whole slide imaging and storage facility as well as tele pathology. To include ourselves in active and productive research activities. Fellowship programmes in GI Pathology and Uropathology To organize seminars/conferences/CMEs and other academic events. CAP accreditation and various student exchange programmes with reputed international and national universities. ➢ Department of Radiology is proposed to expand the scope of services. For this purpose, Proposal for installation of 3 Tesla MRI has already been submitted to hospital authorities. Specification for 1000 mA Digital Radio Fluoroscopy has been formulated and they would be submitted soon. ➢ For F.Y. 2025-2026, the Blood bank department focuses on strengthening infrastructure, enhancing voluntary blood donation, ensuring compliance with national standards, and adopting technological innovations for better efficiency and safety. • Strengthening Blood Storage & Distribution Infrastructure: Procure advanced equipment (centrifuges, automated analysers), and ensure uninterrupted cold chain maintenance. • Voluntary Blood Donation Promotion: Organize awareness camps in colleges, workplaces, and collaborate with NGOs for social media campaigns. • Quality Assurance & Accreditation: Train staff on NABH/NACO standards, conduct quality audits, and maintain strict quality systems for safety. • Rare Blood Group Registry: Build a network and database for rare blood group donors, including emergency contact systems. • Capacity Building & Skill Enhancement: Conduct hands-on workshops, internship programs, and exposure visits for staff. • Hemovigilance& Adverse Event Reporting: Strengthen reporting systems, train staff on transfusion-related complications, and integrate with national programs. ➢ CTVS Department wishes to start pediatric cardiac surgery programme for which a plan has duly been submitted. Department also aspires to increase the yearly major cardiac surgery number to 350+ for which a functional second cardiac operation theatre is needed.

	➢ Future Plans of Cardiology Department RGSSH. ➢ Upgrade Non-invasive lab with state of art 3D Echocardiography treadmill and Ambulatory BP Monitoring Machine. ➢ Start specialized clinic like Heart Failure clinic in afternoon. ➢ Increase Numbers of seats for DNB training. ➢ Research. ➢ Start "Hear Centre" for 24x7 Emergency case of Acute MI patients (Heart Attack) catering to residents of East Delhi.
(viii)	**Other details, if any: No**

S. No.	Particulars	2024-25			2025-26
		BE	RE	Actual Exp.*	BE
1.	**Opening Balance(a+b+c)**				
	a. General	5.12			
	b. Salaries	2.60			
	c. Capital	0.20			
	d. Repair & Main.	0.00			
2.	**Internal Resources (a+b+c)**				
	a) Fees	0.02			
	b) Interest	0.28			
	c) Others	1.51			
3.	**GIA received from GNCTD (a+b+c)**				
	a. General	51.00	50.75	45.63	51.00
	b. Salary	25.00	25.0	22.40	27.50
	c. Capital	3.00	2.25	2.05	4.00
	d. Repair & Main.	9.00	9.00	6.75	9.00
4.	**GIA from GOI (CSS) (a+b+c)**				
	a. General	-	-	-	
	b. Salary	-	-	-	
	c. Capital	-	-	-	

5.	**GIA from GOI (Other than CSS) (a+b+c)**				
	a. General	-	-	-	
	b. Salary	-	-	-	
	c. Capital				
6.	**Actual Expenditure(a+b+c)**				
	a. General			50.75	
	b. Salaries			23.85	
	c. Capital			1.00	
	d. Repair & Main			6.75	
7.	**Closing Balance (a+b+c)**				
	a. General	0.00	-		
	b. Salaries	1.15	-		
	c. Capital	1.25	-		
	d. Repair & Main.	2.25			

NAME OF DEPARTMENT-_DIRECTORATE OF FAMILY WELFARE

S. NO	**Introduction of the Department :**
1.	DFW, GNCTD is the State Level administrative Deptt. (HQ) for implementation, coordination & Monitoring of various Reproductive & Child Health (RCH)/Family welfare (FW) Services under RMNCHA + programme of GOI e.g. Maternal Health Family Planning, Child Health, Adolescent Health, Immunization (i.e. Routine Immunization, Pulse Polio and COVID-19 Vaccines & Related logistics etc.) Services, related Schemes (e.g. JSY, JSSK, FPIS, WIFS, NDD, AMB etc.) and Acts (e.g. MTP, PC & PNDT, ART, Surrogacy Act etc.) in the State of Delhi. Besides, this Directorate runs two Medical Stores for receipt, storage & distribution of vaccines/items & all related logistics in r/o services stated above, in the State of Delhi.
2.	**Basic Statistics** Above Services are provided through Public Health facilities under Delhi Government (Delhi Govt. Poly Clinic-247, Delhi Govt. Dispensaries-267, District Hospitals -34. Sub District Hospitals-05)

	and facilities under MCD/Local Body (Maternity Homes -23, MCD Poly Clinic-11, M&CW Centres/Dispensaries-182, District Hospitals-06 & Sub District Hospitals-04). Eligible couples (i.e. couples where woman is in the age group of 15-45 years) pregnant woman, post-delivery women, new-born, infants, children (mainly 0-5 years), Adolescents etc. are beneficiaries under the Umbrella of Services provided by DFW, GNCTD.
3	**Key Performance Indicator (on the basis of the National Level)/Delhi**

Indicator	Delhi Value	National Value	Source
Maternal Mortality Rate (MMR)	49	NA	Annual Birth and Death registration report Delhi 2022
Infant Mortality Rate (IMR)	12	28	SRS 2020
Neo-Natal Mortality Rate (NMR)	9	20	SRS 2020
Under 5 Mortality Rate (U5MR)	14	32	SRS 2020
Total Fertility Rate (TFR)	1.5	2.0	SRS 2020
Sex Ratio at Birth	929	NA	Annual Birth and Death registration report Delhi 2022

4\. **Key Targets of the Department**

Indicator	Current Value	Proposed Target of Next year
Maternal Mortality Rate (MMR)	49	To be reduced by 10%
Infant Mortality Rate (IMR)	12	11

	Neo-Natal Mortality Rate (NMR)	9	8
	Under 5 Mortality Rate (U5MR)	14	13.14
	Total Fertility Rate (TFR)	1.5	1.5
	Sex Ratio at Birth	929	935

76. Name of Scheme:-Expansion of FW programme (inclusive of TQM and system Reforms)

(i) Type of Scheme-
State Scheme/CSS Scheme : State Scheme

(ii) **Budget Head :2211 00 001 91**

(iii) **Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2211 00 001 91	0.55	0.37	0.06	0.55

(iv) **Objective(s) of the Scheme :-**
The provision under this Scheme is mainly for incurring expenditure under various activities i.e. procurement/maintenance of digital equipment, supplies & materials (Procurement of Sanitary Napkins), Advertisement & Publicity (IEC for various activities), Other expenses (for payment of compensation under FPIS), Information Technology (Office expenses/Procurement of Computer, Printers, Other IT Equipment) etc.
Objective is to strengthen the physical infrastructure of DFW, Medical Store, Training Centre etc. with the aim to run and improve the functioning of this Directorate, a State Level Administrative Deptt. (HQ), for provision, implementation & monitoring of various Family Welfare (Reproductive & Child Health/RCH) services and related Programme, Schemes and Acts under RMNCHA+ Programme of GOI in the State of Delhi.

(v) **Scheme details/Guidelines:-**
a) Revenue – Programme/Beneficiary Oriented Welfare Scheme etc.: In view of provisions stated above, not applicable.
b) Capital Part: Not applicable.

(vi) **Physical Targets & achievements for BE(2024-25)**

	In view of provision under the Scheme, no physical target/achievement is earmarked
(vii)	**Proposed Physical Targets for BE 2024-25 :-** Not applicable
(viii)	**Other details, if any** Nil

77.	**Name of Scheme:-POST-PARTUM AT UNITS IN HOSPITALS**
(i)	**Type of Scheme-** **State Scheme/CSS Scheme : State Scheme**
(ii)	**Budget Head :2211 00 102 76** **2211 00 102 75**
(iii)	**Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE				
2211 00 001 91	6.22	6.38	6.05	7.53
2211 00 102 75	5.00	2.08	0.00	5.00

(iv) **Objective(s) of the Scheme :-**

Provision is for release of salaries & other allowances to Staff of DFW and those posted in Post-Partum Units (PP Unit) in Delhi Govt. Hospitals and incurring other expenses as detailed.

Further, under Sub Head 76 00 28 – Professional Services, provision is for release of professional fees and others to Govt. Counsels representing DFW/Delhi Govt. in Court Cases in various Hon'ble Courts.

Under Budget Head 2211 00 102 75, Sub Head: 75 00 31

Under this scheme, provision is for release of Grant in Aid (GIA) to the now unified MCD (in r/o erstwhile MCDs) as financial assistance for maintenance of PP Units functioning under them. GIA so released is only for salary purpose of their staff working/covered under this scheme and involved in provision of RCH/Family Welfare Services to the community (Population served by the PP Units).

Objective is to improve Health of Mother & Child through Facility Based Family Welfare/RCH Services (i.e. Ante-Natal, Natal, Post Natal Care, Promotion & Conduction of Institutional Deliveries, Nutritional Clinics, Family Planning/MTP Services, OPD Services etc.) through the Post-Partum (PP) Units in Delhi Govt. Hospitals and those under MCD (Local Body).

At present there are 05 PP Units (i.e. 03 under MCD and 02 under the Delhi Govt.) functioning /covered under this Scheme.

(v) **Scheme details/Guidelines:-**

a) Revenue – Programme/Beneficiary Oriented Welfare Scheme etc.: In view of provisions stated above, not applicable. Guidelines/Norms in r/o implementation of the GIA Schemes for release of GIA to MCD

b) Capital Part: Not applicable.

(vi) **Physical Targets & achievements for BE(2024-25)**

In view of provision under the Scheme, not applicable. Further, now uni (erstwhile South & East MCD, as North MCD has already closed implen of the Scheme w.e.f. 2015-16) being a Local Body/Government Deptt. and under National Family Welfare Programme being implemented in ta approach, MCDs generate their annual goals/targets keeping in mind th MDG and the local area needs.

MCD provide the services as a part of overall public health care delivery the State & its performance under RCH/FW Services are uploaded available in the State MIS Portal.

However, brief achievements of MCD **(total 03 PP Units) under this** during 2024-25 are summarized as follows:

Component/ Indicator the Scheme, if any	**Achievement for BE 2024-25**	**Goals/Target for BE 25**
Total Attendance Patient	265919	279215
Total New ANC	3730	3730
Total Old ANC	12220	12220
Children Immunized	16852	16852
No. of Children < 1 year whose weight was plotted (Nutrition)	7690	7690
Condom distributed	39460	40249
Cu-T Inserted + PPIUCD	978	998
OCP started (PKT)	275	281
Vasectomy	8	8
Tubectomy	285	291
Adolescents	6065	6186
Antara	301	307

(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** Not applicable. Basic goal is maintenance of Post-Partum Units functioning under Delhi Govt. and the MCD through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines. However, basic goals/targets of MCD under this Scheme for 2025-26 are as per last column of Point 6 above.
(viii)	**Other details, if any** Nil

78.	**Name of Scheme:-RURAL FAMILY WELFARE SERVICES - (GRANTS-IN-AID GENERAL)**
(i)	**Type of Scheme-** **State Scheme/CSS Scheme : State Scheme**
(ii)	**Budget Head :2211 00 10176**
(iii)	**Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2211 00 10176	4.70	0.87	0.00	4.87

(iv)	**Objective(s) of the Scheme :-** Under this Scheme provision is for release of Grant in Aid (GIA) to now unified MCD (in r/o erstwhile MCDs) as financial assistance for maintenance of Rural Family Welfare Centres/Services functioning under it for only salary purpose of their staff working under such units/covered under this scheme and involved in provision of RCH/Family Welfare Services to the community. At present there are **04** Rural Family Welfare Centres functioning under MCD. Rural Family Welfare Centres provide Primary Health Services including various Family Welfare Services e.g. Maternal Care, Child Care, Prevention & Management of reproductive tract infections including Sexually Transmitted Diseases etc. to the population covered by them.
(v)	**Scheme details/Guidelines:-** **a) Revenue –** Programme/Beneficiary Oriented Welfare Scheme etc.: In view of provisions under the Scheme, not applicable. Guidelines/Norms in r/o implementation of the GIA Schemes for release of GIA to MCD (in r/o erstwhile MCDs) **b) Capital Part:**Not applicable.
(vi)	**Physical Targets & achievements for BE(2024-25)**

In view of provision under the Scheme, not applicable. Further, now unified MCD (erstwhile South MCD, as North MCD has already closed implementation of the Scheme w.e.f. 2015-16) being a Local Body/Government Deptt. and Services under National Family Welfare Programme being implemented in target free approach, MCD generate their annual goals/targets keeping in mind the SDG & MDG and the local area needs.

MCD provide services as a part of overall public health care delivery system of the State & its performance under RCH/FW Services are uploaded and are available in the State MIS Portal.

However, brief achievements of MCD (04 Centres) under this Scheme during 2024-25 are summarized as follows:

Component/indicator of the Scheme, if any	**Goals/Target for BE 2024-25**	**Achievement for BE 2024-25**	**Goals/Target for BE 2025-26**
Total Attendance Patient	283353	284515	285515
Total New ANC	3997	3730	3730
Total Old ANC	12970	15455	15455
Children Immunized	18824	16438	16767
No. of Children < 1 year whose weight was plotted (Nutrition)	8049	7945	8104
Condom distributed	28796	67284	68630
Cu-T Inserted + PPIUCD	939	1009	1029
OCP started (PKT)	339	890	908
Vasectomy	6	7	7
Tubectomy	284	247	252
Adolescents	5793	7863	8020
Antara	341	555	566

(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved** Not applicable. Basic goal is maintenance of Rural Family Welfare Centres functioning under MCD through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines. However, basic goals/targets of MCD under this Scheme for 2025-26 are as per last column of Point 6 above.
(viii)	**Other details, if any** Nil

79.	**Name of Scheme:- Directorate of Family Welfare - CSS (100%)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS Scheme** **b) Funding Pattern :100 % Central Sphere**
(ii)	**Budget Head :REVENUE :**2211 00 001 90
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2211 00 001 90	6.56	3.35	3.20*	5.95

Note: *2211 00 001 89 fund in FY 2024-25 is provided by GNCTD in parallel budget line and the said fund will be reimbursed by MoHFW, GoI in subsequent as per guidelines provided by Govt. of India.

(iv)	**Objective(s) of the Scheme:-**DFW, GNCTD is the State level administrative Deptt. (HQ) for implementation, coordination & monitoring of various Reproductive & Child Health (RCH)/Family welfare (FW) Services under RMNCHA+ Programme of GOI e.g. Maternal Health, Family Planning, Child Health, Adolescent Health, Immunization (i.e. Routine Immunization, Pulse Polio and COVID-19 Vaccination including storage and supply of Vaccines/COVID-19 Vaccines & related logistics etc.) Services, related Schemes (e.g. JSY, JSSK, FPIS, WIFS, NDD, AMB etc.) and Acts (e.g. MTP, PC & PNDT, ART, Surrogacy Act etc.) in the State of Delhi. Besides, this Directorate runs two Medical Stores for receipt, storage & distribution of vaccines/items & all related logistics in r/o services stated above, in the State of Delhi.

(v)	**Scheme details:**-Under this scheme provisions are for release of salary & allowances to the Staff of DFW (covered under the scheme) and Procurement of Vehicles (if any) & cost of maintenance. **Revenue- Program/ Beneficiary oriented Welfare scheme etc- Programme/Beneficiary Oriented Welfare Scheme etc.:** Programme. All the eligible couples (i.e. couples where woman is in the age group of 15-45 years), pregnant woman, post-delivery women, new-born, children (mainly 0-5 years), Adolescents etc. are beneficiaries under the Umbrella of Services provided by DFW, GNCTD.
(vi)	**Physical Targets & achievements for BE(2024-25)-** In view of provisions under the Scheme, not applicable. Further, Family Welfare/RCH Services under National Family Welfare Programme of MoHFW, GOI are being provided as target free approach with SDGs & MDGs as overall guiding goals. Basic objective is to run this Directorate for provision of Services/Schemes/Programmes/Implementation of Acts in best possible way in the State. However, brief achievements are summarized as follows

Component/Indicator of the scheme if any.	**2024-25**		**2025-26**
Maternal Health	**Targets**	**Achievements**	**Targets**
No. of Pregnant Women give 4 or more ANC	90%	432008 (HMIS) (90.49%)	92%
No. of Institutional Deliveries	98%	263544 (HMIS) (98.6%)	99%
Immunization			
Fully Immunized Child (Upto 1 year of age)	95%	302604 against target of 301449 (100.38%)	95%
Pulse Polio			
No. of Children (0-5 year) administered Polio Drop	1765060	Near 100% coverage in both rounds	2 to 3 rounds expected, which will be as per communication from MoHFW, GoI, with near 100% coverage target.
Family Planning			
Total Sterilization	18680	14546	15000
Child Health			

Infant Mortality Rate	11	Data not released by SRS	10
Neonatal Mortality Rate	8	Data not released by SRS	10
Under 5 Mortality Rate	13	Data not released by SRS	25

Adolescent Health

Bi-annual National Deworming Day (NDD) – Coverage among Children & Adolescents (1-19 years of age)	48.00 lakh	39.49 lakh	48 lakh
"UDAAN" Menstrual Hygiene Scheme (Launched in April, 2019	72 Lakh sanitary napkins distribution	44 lakh sanitary napkins consumed by beneficiaries at AWC and girls enrolled in MCD school (10-19 years)	85%
Weekly Iron & Folic Acid Supplementation (WIFS) Programme (In schools)	80 %	76.72% coverage	90%
Weekly Iron & Folic Acid Supplementation (WIFS) Programme (Out of Schools)	60%	33% coverage	70%

PC & PNDT			
Sex Ratio at Birth (PC & PNDT Act)	935	922 (as per CRS data 2023) 923 in 2020-21 (NFHS 5)	930 (as per CRS data 2024)
HFWTC			
No of Personnel trained	1863	1584	1500

(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved- NA**
(viii)	**Other details, if any – NA**

80.	**Name of Scheme:- Health & Family Welfare Training Centre (HFWTC)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS Scheme** **b) Funding Pattern : 100 % Central Share**
(ii)	**Budget Head :REVENUE :**2211 00 003 78
(iii)	**Financial details:-** **(Rs. in Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2211 00 003 78	0.25	0.00	0.00	0.22

(iv)	**Objective(s) of the Scheme :-** The Scheme comes under infrastructure maintenance (IM Pool) of NHM. HFWTC is a State Level Training Center which conducts & imparts trainings (as per schedule and curriculum) to various Medical, Para-Medical Staff of GNCTD/Other stakeholders, ASHA Workers etc. engaged in provision of RCH/FW Services to the population of Delhi, for sensitization, refresher & upgradation of their knowledge and skills aimed to improve the quality of services and maximize performance & outputs under RMNCHA+ Programme of GoI.
(v)	**Scheme details:-**Under this scheme provisions are to cover routine expenditures for release of salary, allowances& others to the Staff of the HFWTC and for contingency & payment of guest faculty for the Training Centre.
(vi)	**Physical Targets & achievements for BE(2025-26)**

	Component/Indicators of the Scheme	**Achievements 2023-24**	**Targets 2024-25**
	Maternal Health	319	311
	Child Health	70	292
	Family Planning	30	616
	Adolescent Health	156	355
	Nutrition	306	315
	Immunization	186	104
	Total	1069	1993
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** Not applicable. However, basic goals for 2024-25 are as per last column of Point No. vi above.		
(viii)	**Other details, if any** Since 2019-20, as all the posts sanctioned in the HFWTC are lying vacant, HFWTC is manned by Officers/Officials diverted from DFW/Districts & Staff engaged on contract basis under RCH		

81.	**Name of Scheme:-Urban Family Welfare Centre(UFWC)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS Scheme** **b) Funding Pattern : 100 % Central Sphere**
(ii)	**Budget Head :** **REVENUE**2211 00 102 80 2211 00 10274
(iii)	**Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
REVENUE				

	2211 00 102 80	90.11	0.00	0.00	21.55
	2211 00 10274	4.82	0.76	0.69*	5.55

For GIA Institutes--*2211 00 102 74 (Total)-Fund in CFY 2025-26 is provided by GNCTD in parallel budget line and the said fund will be reimbursed by MoHFW, Gov. in subsequent year as per guidelines provided by Govt.

**2211 00 102 80 00 31- GIA General

In view of new MoHFW, GOI OM/guidelines dated: 12.10.2021 for fund release under CSS IM Pool Schemes (Annexure-A), the grant release procedure got completely changed from advance release through State treasury route previously to reimbursement after expenditure being incurred by the State Govt. alongwith detailed procedure. Further, vide letter dated: 22.05.2024 (Annexure-B) MoHFW, GOI intimated that, the SNA Accounts and legacy data of UT of Delhi under IM is not approved in PFMS by the MoHFW, GOI and requested to close the SNA Accounts and all linked Accounts opened under Scheme IM- 4064.

Thus, the fund under this scheme cannot be released to MCD, lest clarification is received from higher authority/GOI and/or a policy decision get framed as regard to the modality of release of GIA to MCD (a Govt./Local body) in the back drop of above referred new MoHFW, GOI guidelines/OMs.

It is reiterated here that, MCD is a Govt./Local Body providing various Family Welfare Services under National Family Welfare/Planning Programme of GOI in Delhi as a part of overall public health care delivery system in the State and majority of Family Welfare Centres under this Scheme i.e. 11 out of total 13 UFWCs are running under MCD.

(iv) **Objective(s) of the Scheme :-**

Nearly 35% of India's population lives in urban areas. Urban migration over the decades has resulted in rapid growth of population living in Urban Slums. The massive inflow of population has also resulted in the deterioration of living conditions in the cities. In many towns and cities, the health status of urban slum dwellers is worse than that of the rural population. Deptt. of Family Welfare is supporting a network of Urban Family Welfare Centre (UFWC) under Delhi Govt. & MCD with the objective to provide essential RCH services including Family Planning Services in Urban Slums through said Centres.

The Scheme comes under infrastructure maintenance (IM Pool) of NHM. Provision under this Scheme is mainly for release of salary and allowances of staff of DFW (covered under this Scheme).

	Further, under the Sub Head 80 00 31 – Grants -in- Aid – General, provision is for release of Grant-in-aid (GIA) to now unified MCD only forsalary of the regular staff of the states/UTs engaged in implementation of Family Welfare programme. At present there are 11 Urban Family Welfare Centres under MCD & 02 Urban Family Welfare Centres under Delhi Govt. functioning.
(v)	**Scheme details:-** **Revenue-** Programme/Beneficiary Oriented Welfare Scheme etc.: In view of provisions stated above, not applicable. **Capital part-** The scheme started in 5th Five-year plan & ongoing scheme. Rest not applicable
(vi)	**Physical Targets & achievements for BE (2024-25)** In view of provision under the Scheme, not applicable. Further, now unified MCD being a Local Body/Government Deptt. and Services under National Family Welfare Programme being implemented in target free approach, MCDs generate their annual goals/targets keeping in mind the SDG & MDG and the local area needs. MCD provide services as a part of overall public health care delivery system of the State & its performance under RCH/FW Services are uploaded and are available in the State MIS Portal. However, brief achievements of MCD for 11 UFWCs as North MCD has closed implementation of GIA Schemes w.e.f. 2015-16 under this Scheme during 2024-25 are summarized as follows:

Component/indicator of the Scheme, if any	Goals/Target for BE 2024-25	Achievement for BE 2024-25	Goals/Target for BE 2025-26
Total Attendance Patients	236444	233105	244760
Total New ANC	7271	6701	6701
Total Old ANC	21782	22123	22123
Children Immunized	45998	38917	38917
Number of children <1yr whose weight was plotted (nutrition)	16379	14833	14833
Condom distribution	126123	115290	117596
Cu-T & PPIUCD inserted	1537	1520	1550
OCP (Pkt) started	1696	1612	1644
Vasectomy (Refferal)	12	31	32
Tubectomy (Refferal)	187	138	141

	Number of Adolescent Health attended in OPD	3807	4107	4189
	Antara	1272	1135	1158

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved**

Not applicable. Basic goal is maintenance of Urban Family Welfare Centers functioning under Delhi Govt. & MCD through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines.

However, basic goals/targets of MCD under this Scheme for 2025-26are as per last column of Point 6 above.

(viii) **Other details, if any**

Under 2211 00 102 80 00 31- GIA General: Due to non/delayed receipt of GIA proposals from MCDs, non-availability of adequate fund under these Schemes over the years, delayed/non-receipt ELFA Audit Report of MCDs GIA Account (showing verified expenditure), transfer/re-appropriation of fund from GIA Budget Heads to Salary Budget Heads (CSS) over the years (in view of inadequate fund allocation under salary Heads), delay in approval of GIA proposals by higher authority, COVID-19 Pandemic, introduction of PFMS, new MoHFW, GOI guideline dated: 12.10.2021 and GOI letter dated: 22.05.2024 etc. large amount of GIA accumulated as pending for release to MCD under this Scheme.

82. Name of Scheme :- Revamping Urban Family Welfare Centre (RUFWC)

(i) Type of Scheme-

a) State Scheme/CSS Scheme :CSS Scheme

b) Funding Pattern : 100 % Central Sphere

(ii) **Budget Head**2211 00 102 78

(iii) **Financial Details:-**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE	26.27	0.00	0.00	10.64

In view of new MoHFW, GOI OM/guidelines dated: 12.10.2021 for fund release under CSS IM Pool Schemes (**Annexure-A**), the grant release procedure got completely changed from advance release through State treasury route previously to reimbursement after expenditure being incurred by the State Govt. alongwith detailed procedure. Further, vide letter dated: 22.05.2024 **(Annexure-B)**MoHFW, GOI intimated that, the SNA Accounts and legacy data of UT of Delhi under IM is not approved

	in PFMS by the MoHFW, GOI and requested to close the SNA Accounts and all linked Accounts opened under Scheme IM- 4064. Thus, the fund under this scheme cannot be released to MCD, lest clarification is received from higher authority/GOI and/or a policy decision get framed as regard to the modality of release of GIA to MCD (a Govt./Local body) in the back drop of above referred new MoHFW, GOI guidelines/OMs. It is reiterated here that, MCD is a Govt./Local Body providing various Family Welfare Services under National Family Welfare/Planning Programme of GOI in Delhi as a part of overall public health care delivery system in the State and majority of Family Welfare Centres under this Scheme i.e. 13 out of total 15 Health Posts are running under MCD.
(iv)	**Objective(s) of the Scheme :-** The Scheme comes under infrastructure maintenance (IM Pool) of NHM. Provision under this Scheme is for release of Grant-in-aid (GIA) to nowunifiedMCDas financial assistanceonly for salary of the regular staff of the states/UTs engaged in implementation of Family Welfare programme. At present there are 13 Health Posts functioning under now unified MCD&02 Health Post functioning under Delhi Govt./Delhi Cantonment Board. To provide basic primary health care services including RCH Services through Peripheral/ Outreach Services, first aid and referral services including distribution of Contraceptive to the population served by them (i.e. Urban slum /J.J. Clusters/unauthorized/underserved/unserved areas).
(v)	**Scheme details**:-Under this scheme provision is for release of GIA to now unified MCD, for provision of various RCH/FW Services to the population served by RUFWCs/Health Posts functioning under the MCD (erstwhile MCDs).
(vi)	**Physical Targets & achievements for BE(2025-26)** In view of provision under the Scheme, not applicable. Further, MCD being a Local Body/Government Deptt. and Services under National Family Welfare Programme being implemented in target free approach, MCDs generate their annual goals/targets keeping in mind the SDG & MDG and the local area needs. MCDs provide services as a part of overall public health care delivery system of the State and its performance under RCH/FW Services are uploaded and are available in the State MIS Portal. However, brief achievements of MCD **for13 Health Postsunder this Scheme** during 2024-25 are summarized as follows:

Component/indicator of the Scheme, if any	Target for BE 2024-25	Achievement for BE 2024-25	Target for BE 2025-26
Total Attendance Patient	286747	239539	251515
Total New ANC	9794	9510	9510
Total Old ANC	22094	22271	22271
Children Immunized	55826	51516	51516
No. of Children < 1 year whose weight was plotted (Nutrition)	13050	14510	14510
Condom distributed	93980	91969	93808
Cu-T Inserted + PPIUCD	951	752	767
OCP started (PKT)	3638	2603	2655
Vasectomy	87	16	16
Tubectomy	269	156	159
Adolescents	4230	5884	6002
Antara	1567	1058	1079

(vii) **Proposed Physical Targets for BE(2025 26) to be completed / achieved**

Not applicable. Basic goal is maintenance of RUFWCs/Health Posts functioning under Delhi Govt./Delhi Cantonment Board and MCDs through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines.

However, basic goals/targets of MCD under this Scheme for 2024-25 is as per last column of Point 6 above.

(viii) **Other details, if any**:- Due to non/delayed receipt of GIA proposals from MCDs, non-availability of adequate fund under these Schemes over the years, delayed/non-receipt ELFA Audit Report of MCDs GIA Account (showing verified expenditure), transfer/re-appropriation of fund from GIA Budget Heads to Salary Budget Heads (CSS) over the years (in view of inadequate fund allocation under salary Heads), delay in approval of GIA proposals by higher authority, COVID-19 Pandemic, introduction of PFMS, new MoHFW, GOI guideline dated: 12.10.2021 and GOI letter dated: 22.05.2024 etc. large amount of GIA accumulated as pending for release to MCD under this Scheme.

83.	**Name of Scheme:- Rural family welfare Services - Sub Centres**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS Scheme** **b) Funding Pattern : 100 % Central Sphere**
(ii)	**Budget Head :**2211 00 101 78
(iii)	**Financial details:-**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
REVENUE 2211 00 101 78	7.15	0.00	0.00	2.04

(iv) **Objective(s) of the Scheme :-**

The Scheme comes under infrastructure maintenance (IM Pool) of NHM. Provision under this Scheme is for release of Grant-in-aid (GIA) to nowunified MCDas financial assistance for salary of the regular staff of the states/UTs engaged in implementation of Family Welfare programme.

At present there are **04 Sub Centres**functioningunder now unified MCD. The main focus is to provide basic and essential RCH Services through Sub Centres functioning under the MCD served by and through such centres (i.e. Urban slum/J.J. Clusters/unauthorized/under-served/un-served areas).

(v) **Scheme details: -** Under this scheme provision is for release of GIA to now unified MCD, for provision of basic & primary RCH/FW Services to the population served by such centers functioning under the MCD (erstwhile MCDs).

(vi) **Physical Targets & achievements for BE(2025-26)**

In view of provision under the Scheme, not applicable. Further, now unified MCD being a Local Body/Government Deptt. and Services under National Family Welfare Programme being implemented in target free approach, MCDs generate their annual goals/targets keeping in mind the SDG & MDG and the local area needs.

MCD provide services as a part of overall public health care delivery system of the State & its performance under RCH/FW Services are uploaded and are available in the State MIS Portal.

However, brief achievements of MCD under 04 sub centers during 2024-25 are summarized as follows:

Component/indicator of the Scheme, if any	Target for BE 2024-25	Achievement for BE 2024-25	Target for BE 2025-26
Total Attendance Patients	156698	144265	151478
Total New ANC	3810	3319	3319
Total Old ANC	12771	11525	11525
Children Immunized	30320	26327	26327
Number of children <1yr whose weight was plotted (nutrition)	3183	3531	3531
Condom distribution	33627	48173	49136
Cu-T & PPIUCD inserted	684	366	373
OCP (Pkt) started	1346	818	834
Vasectomy (Refferal)	72	16	16
Tubectomy (Refferal)	347	255	260
Number of Adolescent Health attended in OPD	1458	1155	1178
Antara	499	413	421

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

Not applicable. Basic goal is maintenance of Sub-Centres functioning under the MCD through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines.

However, basic goals/targets of MCD under this Scheme for 2025-26is as per last column of Point 6 above.

(viii)	**Other details, if any:-** Due to non/delayed receipt of GIA proposals from MCDs, non-availability of adequate fund under these Schemes over the years, delayed/non-receipt ELFA Audit Report of MCDs GIA Account (showing verified expenditure), transfer/re-appropriation of fund from GIA Budget Heads to Salary Budget Heads (CSS) over the years (in view of inadequate fund allocation under salary Heads), delay in approval of GIA proposals by higher authority, COVID-19 Pandemic, introduction of PFMS, new MoHFW, GOI guideline dated: 12.10.2021 and GOI letter dated: 22.05.2024 etc. large amount of GIA accumulated as pending for release to MCD under this Scheme.

NAME OF DEPARTMENT- DIRECTORATE OF AYUSH

1. Introduction and Vision: The Directorate of Indian System of Medicine & Homeopathy was established in May 1996 to encourage use of alternative systems of medicine in healthcare delivery and to ensure propagation of research and education in these systems by the Delhi Government as a part of the Health and Family Welfare Department. It was renamed as the Directorate of AYUSH in 2013. Presently, Directorate of AYUSH is located at Ayurvedic & Unani Tibbia College Campus, Karol Bagh, New Delhi. Homoeopathic Wing of Directorate of AYUSH Functions from CSC III, Ist Floor B-Block Preet Vihar, Delhi.

Directorate of AYUSH provides following services:-

a) Health care facilities through a network of 181 dispensaries spread across Delhi providing Ayurveda, Unani and Homeopathy treatment.

b) Quality and value based education in Ayurveda, Unani and Homeopathy through undergraduate and postgraduate courses at four Educational Institutes.

c) Licensing and regulation under Drugs &cosmedics Act and Drugs & magic remedies (objectionable advertisements) act of Ayurveda and Unani.

d) Registration of practitioners of Ayurveda, Unani & Homoeopathy.

2.Basic Statistics:-

Number of Ayurveda Dispensary: **57**

*Number of Unani Dispensary: **26**

*Number of Homoeopathy Dispensary: **120**

3.Key Performance Indicator (2024-25):-

Average No. of patients in OPD under Ayurvedic per month	63041
Average No. of patients in OPD under Unani	27805
Average No. of patients In OPD in Homoeopathic Dispensaries per month	115152

4. Key Targets of Department

- To provide Healthcare facilities to patients:
- Opening of 12 Dispensaries (05 Ayurveda, 05 Homeopathy & 02 Unani) each year.
- Creation/filling up of posts.
- Re-orientation training programme.
- Strengthening of Drug Control Cell

Scheme details/Guidelines:-

Directorate of AYUSH provides following services.

a) Healthcare facilities through a network of 181 dispensaries spread across Delhi providing Ayurveda, Unani and Homeopathy treatment.

b) Quality and value based education in Ayurveda, Unani and Homoeopathy through undergraduate and postgraduate courses at four Educational Institutes.

c) Licensing and regulation under drugs & cosmetics Act and Drugs & magic remedies (objectionable advertisements) act of Ayurveda and Unani Medicines.

d) Registration of practitioners of Ayurveda, Unani & Homoeopathy.

Achievements 2024-25

- Not provided by the department

Targets 2025-26

To provide Healthcare facilities to patients:

1) Opening of 12 Dispensaries (05 Ayurveda, 05 Homeopathy & 02 Unani) each year.

2) Creation/filling up of posts.

3) Re-orientation training programme.

Strengthening of Drug Control Cell

CH. BRAHM PRAKASH AYURVED CHARAK SANSTHAN (CBPACS)

5. **Introduction** :-

CBPACS is an Autonomous Institute under H&FW Department, GNCTD to provide World Class Education and Health Services. It is a running College (UG & PG) with 210 bedded fully established Hospital. First Ayurved hospital in India to have 22 OPDs with specialized OPDs in super-specialties like neuro-muscular disorders, geriatrics, leech therapy, Panchkarma, gastro-intestinal disorders, Yoga, ano-rectal diseases, skin diseases, myopic sights, physio-therapy unit, Thyroid Clinic, Pathya-Apathya, Atyayic Chikitsa etc. This is a 100% Grantee Institution from Govt. of NCT of Delhi.

Vision :-

- To develop a facility with international standards, which shall provide a comprehensive and most modern set-up for the diagnosis and treatment of all types of diseases by Ayurvedic system of medicine including yoga and naturopathy; an advanced Sansthan dedicated for research and a resource for advanced training in the field of Ayurveda. The Sansthan would provide world-class Ayurvedic medical care for patients at affordable costs matching with standards maintained by some of the best available facilities in this field in India and abroad.

- To establish comprehensive and dedicated facilities in the field of Ayurveda for teaching at the undergraduate, post graduate and post doctoral level.

- To serve as a role model for health care by amalgamating the academic skill of the universities, clinical acumen of the super-specialists, research skills of the International Institutions, managerial skills of the corporate world and technology development skills of the country.

- To develop the Sansthan into a deemed university with independent curriculum and degrees.

2.Basic Statistics:-

- Number of Beds in the Hospital-210
- Number of Oxygen Beds-136
- Number of X-Ray Machine-1 (Non-Functional)
- Whether facility of Blood Bank is available or not:-No

Details of Patients:-(Up-to2024-25)		**Target**
Average Number of patients in OPD per month-	21362	30000
Average Number of patients in IPD per month-	610	1000
Average Number of patients in Casualty per month	Nil	
Average Number of X-Ray per month	Nil	To be made functional
Average Number of blood bank units collected	Facility not available	
Average Number of blood bank units utilize	Facility not available	
Average Number of Major/minor surgeries per month	50	75
Average Number of blood tests conducted per month (Pathology Lab)	4113	5000
Average Number of patients who received free medicine per month	21362	30000
1. BAMS (Under Graduate) No. of Students	Sanction Strength 106	
2. MD (Ayu.) (Graduate) No. of Students	Sanction Strength 1st Year	2nd Year Batch 2023-24 Final Year Batch 2022-23

		Batch 2024-25		
	49	49	50	51
3. MD (Ayu.) (Graduate	Department	Sanction Strength of PG Students Academic Session 2024-25		
	Kriya Sharir	7		
	Rachna Sharir	8		
	Roga Nidan Evam Vikriti Vigyan	7		
	Kayachikitsa	8		
	Panchkarma	6		
	Dravyaguna Vigyan	5		
	Swasthvritta and Yoga	8		

3.Key Performance Indicator:-	
Indicator	**Value**
Average number of patient in OPD per month	21362
Average number of patient in IPD per month	610
Average Number of Major surgeries per month	50
Avg. number of blood tests conducted per month	4113
Average number of patients who received free medicine per month	21362
Bed Occupancy Rate per month	64%
Average number of patients per doctor per month	631
Lead time to replenish drugs in EDL (Number of days after request in placed)-	60

5. Key Targets of Department

Indicator	Current value	Proposed Target of next year
100% availability of drugs included in EDL List	Average 60 %	More than 90 % can an average
Available machine and equipments are to be made fully functional	X-Ray Machine not functional	Functional
Completion of formalities to increase 60 Beds in Public interest	210	270
Development of Sports Arena	Not properly development	Well maintained sports arena
Development of International Wellness Centre	Proposal submitted	To be made functional
Initiative of New PG-Course in remaining specialization.	PG in 7 subject	PG in all 14 departments
Signing of MOUs with other reputed Universities/Institutions	MOU with DIPSER	More MOUs
Monthly publication of successful cases treated at CBPACS.	Not regularly done	To be strictly implemented
To maintain super specialty Ayurveda hospital to provide comprehensive medical treatments off all wings of Ayurveda medicine	Under process	To start more specialized OPDs/ services

To prepare medicine required for research projects in teaching pharmacy of Sansthan	Partially Done	Ay. Medicine to be prepared as per the available manpower/ equipment.
To Start the facility for the practice of telemedicine /cyber-medicine at Satellite OPD of CBPACS	Partially implemented	To be strictly implemented
Introduction of e-hospital software into the hospital for management of patient care.	Registration done on the portal	To be strictly implement

84. Name of Scheme - Ch. Brahm Prakash Ayurved Charak Sansthan (CBPACS)

(i) Type of Scheme-
- **a) State Scheme/CSS Scheme :State Scheme**
- **b) Funding Pattern : N/A**

(ii) Objective(s) of the Scheme:-
- Facilitating OPDs in super-specialties like neuro-muscular disorders, geriatrics, leech therapy, Panchkarma, gastro-intestinal disorders, Yoga, ano-rectal diseases, skin diseases, myopic sights, physio-therapy unit, Thyroid Clinic, Pathya-Apathya, Atyayic Chikitsa etc.
- To establish comprehensive and dedicated facilities in the field of Ayurveda for teaching at the undergraduate, post graduate and post doctoral level.

(iii) Allocation of Budget/ Expenditure:-

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA - General 2210 01 110 60 00 31	8.00	8.00	8.00	8.00
GIA - Grants for creation of capital assets 2210 01 110 60 00 35	2.50	2.00	2.00	2.00

GIA – General (Maintenance & Repair) 2210 01 110 60 98 31	2.00	2.50	0.00	3.16
GIA - Salary 2210 01 110 60 00 36	33.00	33.00	33.00	36.30
Total	45.50	45.50	43.00	49.46

(iv) **Objective(s) of the Scheme:-**

- Facilitating OPDs in super-specialties like neuro-muscular disorders, geriatrics, leech therapy, Panchkarma, gastro-intestinal disorders, Yoga, ano-rectal diseases, skin diseases, myopic sights, physio-therapy unit, Thyroid Clinic, Pathya-Apathya, Atyayic Chikitsa etc.
- To establish comprehensive and dedicated facilities in the field of Ayurveda for teaching at the undergraduate, post graduate and post doctoral level.

(v) **Scheme details/Guidelines:- :-**

- Facilitating OPDs in super-specialties like neuro-muscular disorders, geriatrics, leech therapy, Panchkarma, gastro-intestinal disorders, Yoga, ano-rectal diseases, skin diseases, myopic sights, physio-therapy unit, Thyroid Clinic, Pathya-Apathya, Atyayic Chikitsa etc.
- Providing comprehensive and dedicated facilities in the field of Ayurveda for teaching at the undergraduate, post graduate and post doctoral level.

(vi) **Achievements 2024-25**

- New OPD for AgadTantra (De-addiction)
- Started ANC OPD.
- Telemedicine facility through the e-Sanjeevni portal.
- Three new Specialty OPDs started.
- Campus placements of interns, PG and Panchakarma technicians.
- Started a new Research & innovation cell.
- Conducted DeshKaPrakritiParikshan campaign successfully.
- Screening OPD started.
- ***Sansthan has adopted two Asharam:-***
- Asra old-age home, Jaffarpur and ShriHansnagarAsharam.

(vii) **Targets 2025-26**

- 100% availability of drugs included in EDL List

	• Available machines and equipments are to be made fully functional • Completion of formalities to increase 60 Beds in Public interest • Development of Sports Arena • Development of International Wellness Centre • Initiative of New PG-Course in remaining specialization • Signing of MOUs with other reputed Universities/Institutions • Monthly publication of successful cases treated at CBPACS. • To maintain super specialty Ayurveda hospital to provide comprehensive medical treatments off all wings of Ayurveda medicine • To prepare medicine required for research projects in teaching pharmacy of Sansthan • To Start the facility for the practice of telemedicine /cyber-medicine at Satellite OPD of CBPACS • Introduction of e-hospital software into the hospital for management of patient care.
(viii)	**Other details, if any**

Financial Position of CH. BRAHM PRAKASH AYURVED CHARAK SANSTHAN (CBPACS)

(Rs. in Crore)

Sr. No.		2024-25 BE	2024-25 RE	2024-25 Actual	2025-26 BE
1	**Opening Balance (a+b+c)**	-		-	-
	a. General	5.12			
	b. Salaries	2.60			
	c. Capital	0.20			
	d.**Repair& Main.**	0.00			
2	**Internal Resources**	-	**3.74**	-	-
	a. Fees	0.02	1.82		
	b. Interest	0.28	0.89		
	c. Others	1.51	1.03		
3	**GIA received from GNCTD**				
	a. General b. General M&R	8.00 2.00	8.00 2.00	8.00 2.00	8.00 2.00
	c. Salary	33.00	33.00	33.00	36.30
	d. Capital	2.50	2.50	0.00	3.16
4	**GIA from GOI (CSS) (a+b+c)**	-	-	-	-
	a. General				
	b. Salary				

	c. Capital				
5	**GIA from GOI (Other than CSS) (a+b+c)**	-	-	-	-
	a. General				
	b. Salary				
	c. Capital				
6	**Actual Expenditure (a+b+c)**	-	-		-
	a. General			50.75	
	b. Salary			23.85	
	c. Capital			1.00	
	d. Repair & Main.			6.75	
5	**Closing Balance (a+b+c)**	-	-	-	-
	a. General				
	b. Salary				
	c. Capital				

85. **Name of Scheme :- Grant in Aid to ISM Institutions**

(i) **Type of Scheme-**

a) State Scheme/CSS Scheme :State Scheme

b) Funding Pattern : N/A

(ii) **Budget Head:** 2210 02 101 72 00 31, 2210 02 101 72 0036

(iii) **Financial Details:-**

(Rs. in Crore)

Budget Head	**BE 2024-25**	**RE 2024-25**	**Exp. 2024-25**	**BE 2025-26**
GIA –GENREAL 2210 02 101 72 00 31	0.20	0.20	0.05	0.22
GIA –SALARY 2210 02 101 72 00 36	0.20	0.20	0.14	0.22
TOTAL	0.40	0.40	0.19	0.44

(iv) **Objective(s) of the Scheme:-** The basic aim of the scheme is to provide financial assistance to NGOs / Institutions working for the development of Ayurveda/Unani, Yoga, Prakritik Chikitsa therapy in

	the field of health education ,orientation and re-orientation programmes, health awareness camps, health promoting activities, clinics research etc.
(v)	**Scheme details/Guidelines:-** To provide Financial Assistance to Examining Body for Para Medical Course for Delhi Bharatiya Chikitsa Paddhiti, Examination body for para medical training for Bharatiya Chikitsa Delhi and Jamia Hamdard.
(vi)	**Achievements 2024-25:** Not Received
(vii)	**Targets 2025-26:**-Not Received
(viii)	**Other details, if any**

86.	**Name of Scheme :- GIA to Homoeopathic Institutions – Delhi Homoeopathic Anusandhan Parishad (DHAP) and Board of Homoeopathic system of Medicine**
	Budget Head :- 2210 02 102 75 00 31, 2210 02 102 75 00 36
(ii)	Financial details : **(Rs. in Crore)**

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
GIA- General 2210 02 102 75 00 31	0.08	0.08	0.08	0.08
GIA- Salary 2210 02 102 75 00 36	0.17	0.17	0.17	0.17
Total	0.25	0.25	0.25	0.25

(iii)	**Objective(s) of the Scheme:-** Its main function is to register Homoeopathic Doctors as per provisions laid down in the said act, who possesses recognized medical qualification included in IInd&IIIrd schedule of National Commission for Homoeopathy.
(iv)	**Scheme details:-** Revenue- Program/ Beneficiary oriented Welfare scheme etc- **Not applicable** Capital part- **Not applicable**
(v)	**Physical Targets & achievements for BE(2024-25)** • Registration & Renewal of qualified Homoeopathic Physician are renewed for five years. Duringthe year 2024-25 around 345 renewals have been done. List of Registered Medical Practitioners

	was uploaded on the Board's official website, which is also linked with their photographs of the Homoeopathic doctors. • In the year 2024-25 Board issued 128 provisional registration certificate to candidate &award permanent registration to 156 Homoeopaths. • Till date 6390 qualified doctors are registered with this Board. • 12 joint inspection of various doubt full Homoeopathic clinics of unregistered/unqualified practitioners were conducted by the Nodal Officer nominated by the Board as per direction of Secretary (H&FW).
(vi)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved** • To ensure smooth and best Homoeopathic Services in Delhi free from quackery. • Expansion of education in the field of Homoeopathic Pharmacy to provide quality institutionalized Homoeopathic Pharmacists • Board of Homoeopathic System of Medicine, Delhi office aims to promote and nurture interdisciplinary culture and encourages to achieve highest ethical's standard in Homoeopathic practice. • Imparting of Internship/training to pharmacy students through Delhi Govt. Dispensary and Hospitals • Amendment in Delhi Homoeopathic Act, 1956 & Rules, 1958 with Recruitments Rules for various sanctioned post of the Board. • CME/workshop shall be organized for updation of skill and technique of Registered Medical of Practitioners.
(vii)	**Other details, if any: -** Proposal for enhancement of fee structure of the Board is in active consideration of Govt. of NCT of Delhi
(viii)	**Other details, if any**

NAME OF DEPARTMENT- AYURVEDIC & UNANI TIBBIA COLLEGE AND HOSPITAL

1.Introduction :

A and U Tibbia college and Hospital is a historical institute in India. The foundation stone of the institute was laid down in 1916 and inaugurated in 1921 and enforced by the government of NCT of Delhi with effect from 1st May 1998.The college is affiliated to the University of Delhi since 1973.

The college runs BAMS and BUMS courses along with PG courses in 8 Departments of Ayurved& Unani. The college has 240 bedded Ayurved and Unani Hospital with 20 specialized OPDs.

Vision:-

To provide better patient care facilities in the hospital. To provide the research based quality education at both UG & PG levels and start PG courses in all subjects in Ayurveda and Unani.Development of new academic blocks has also been planned in future.

Input from Vision 2030/2047 of the Department

2.Basic Statistics:-

i) Present no. of teachers in -

Ayurveda- 38 (36 Regular + 2 on contract)

Unani- 33 (31 regular + 2 contractual)

(ii) Present intake of UG students per Academic year- 75 in each Ayurveda&Unani

(iii) Present intake of PG students per year-Ayurveda- 18in 4 departments and Unani- 13in 4 departments

(iv) 240 bedded hospital (120 Ayurveda + 120 Unani) With 20 Specialized OPDs.

(v) 100 bedded Integrated Covid Care Centre

3.Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	Ayurveda: 8984, Unani: 6614
Average no of patient in IPD per month	Ayurveda: 100, Unani:-160
Average no of minor Surgeries per month	559
Average no of blood test conducted per month(pathology lab)	963
Average no of patients who received free medicine per month	ALL patients

Average no of patients per doctor per month		Ayurveda-485, Unani-483
Indicator	**Delhi value**	**National Value**
Teacher pupil ratio	Ratio is as per gazette notified MSE 2022 Ayurveda and Unani prescribed by the NCISM.	Ratio is as per gazette notified MSE 2022 Ayurveda and Unani prescribed by the NCISM.

4. Key Targets of Department

Indicator	**Current value**	**Proposed Target of next year**
• To start PG in each of the 10 Departments in Ayurveda & Unani.	Matter of starting new PG courses has been undertaken and work is in progress.	To start new PG courses subject to permission of NCISM
• To upgrade of library	Total book are 33246 and old books to be disposed off about 4000	To enhance the number of books and infrastructure
• Digitalization of Hospital.	AR studies done FD's approval is required	Outsourcing of registration counters
• Construction of Academic block	Academic department	

• Creation of post	combined Ayurvedic and Unani and expanses not to be done as per NCISM to heritage buildings and space scarcity.	Protecting heritage status of the building and prepare the estimate of new building with identified space in campus
• Construction	Teaching staff and hospital staff as per current regulation of NCISM is not available	To create the post as per NCISM
	No Central Reaserch laboratory including animal house & as per the norm small lab has been developed in dravyaguna.	To established the research lab.

86.	**Name of Scheme :- Ayurvedic & Unani Tibbia College and Hospital- State Schemes**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**

(ii)	Budget Head: **CAPITAL :**4210 01 110 70 (Machinery & Equipment)
(iii)	**Financial details :**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 70 (Machinery & Equipment)	1.50	1.00	0.05	0.01

(iv) **Objective(s) of the Scheme:-**

To provide better patient care facilities in the hospital. To provide the research based quality education at both UG & PG levels and start PG courses in all subjects in Ayurveda and Unani.

(v) **Scheme details:-**

Capital part-

Project Cost, Year of Commencement, target date of completion and Present Status of the Project -

Tender cost at present

(vi) **Physical Targets & achievements for BE(2024-25)**

- Tibbia college for DPC
- Procurement of furniture for hospital
- 7 NO + 17 MTS + 7 masseur posts created for outsource basis
- 6 posts, Panchkarma technician + 7 posts of Panchkarmaassistant have been created FD's approval obtained and submitted for Honorable LG's approval.
- Opened 2 Unani dispensaries.
- One Assistant Professor joined in Tibbia college
- One Statistical Assistant joined in Tibbia college
- 24 Readers in Tibbia college promoted to professor.
- A & U Tibbia college received NABH AELC certification

(**Proposed Physical Targets for BE(2025-26) to be completed / achieved**

- Starting of pathology, biochemistry investigations
- Starting of X rays & USG units
- Installation of MGPS(50 beds)
- Completion of work as received estimate
- Procurement of instrument/ equipments as per NCISM norms
- To start mobile medical unit
- To initiate 'Express of Interest' for centers of panchkarma (COE)

(viii) **Other details, if any**

NAME OF DEPARTMENT- DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE HOSPITAL AND RESEARCH CENTRE

1. Introduction: Dr. B.R Sur Homoeopathic Medical College, Hospital and Research Centre is an old homoeopathic institution situated in Nanak Pura, MotiBagh, New Delhi and is built on a piece of land measuring one acre and has 36,000 sq. ft. covered area on four floors. It was established in November, 1985 by Dr. B.R Sur, who was a great philanthropist and a leading Homoeopath of Delhi. The hospital started functioning in the year 1986 and Dr. B.R Sur donated the institution to the Govt. of NCT of Delhi on 2nd October, 1998. The Indoor Patient Department was started on 12th September, 2000. At present, the hospital is running with the capacity of 50 indoor patient beds. All services, including medicines are provided to the public free of cost. The OPD and IPD facilities are also utilized for the clinical training of interns.

This institute has been entrusted with the responsibility of providing and promoting homoeopathic education and training, and setting up the standards in the fields of research and community health care. Significant progress has been achieved since the inception of the institution in the Directorate of AYUSH, Govt. of NCT of Delhi. The first batch of BHMS students was admitted in August, 1999. This is a co-educational institution and prepares the students for the award on Degree of Bachelor of Homoeopathic System of Medicine and Surgery of Five & half years duration (including one year compulsory internship) and MD(Homoeopathy) which is 03 years course. The college is affiliated to Guru Gobind Singh Indraprastha University and is recognized by The Central Council of Homoeopathy. The annual sanctioned intake for the BHMS course is 63 students and MD is 06.

The institution has 12 teaching departments, and a Library with more than 6500 books. The institute is under collaboration with DeenDayalUpadhyay Hospital, Hari Nagar for training of students in Surgery, Gynecology and Obstetrics, Accident and Emergency and Post-mortem examination.Various research projects are being conducted in the institution in collaboration with different agencies.

Vision -To provide best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

2.Basic Statistics:-

- Number of functional beds-50
- Number of ICU beds-NIL
- Number of Oxygen beds-NIL

- Number of Ventilators-NIL
- Average number of Patients in – 225/Day
- Average number of minor Surgery- NIL
- Bed occupancy Rate- 32%
- Bed capacity- 50
- Number of X-Ray machine-01
- Number of Ultra Sound machine-01, started on 08/04/2025.

3.Key Performance Indicator (2024-25):-

Indicator	Value
Average number of patient in OPD per month	4779
Average number of patients per doctor per month	251
Average number of Test (Pathology) conducted per month	3160
Average number of patients in OPD per day	199
Average patients waiting time in OPD	10 min.
Average number of patients in U/S per month started on April 2025 per month	37
Average number of patients in Radiology per month	92

4. Key Targets of Department

- Initiation of development of Minor OT as per MSR of NCH.
- Completion of 04 ongoing Research projects in collaboration with D N De Hom. Medical College, West Bengal.
- Organizing Health campus & Public Awareness Programmes, for patient's welfare scheme under RKS and community Medicine Department.
- 250 Mbps Wi-Fi connections.
- Computerization of the registration counter, OPD and IPD.
- Implementation of ABHA- patients and staff.
- CCTV live streaming of classrooms.

87.	**Name of Scheme :- Dr. B.R. Sur Homoeopathic Medical College Hospital and Research Centre**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme**
	b) Funding Pattern : N/A

(ii)	**Budget Head:** **CAPITAL** :4210 01 110 69 (Machinery & Equipment)
(iii)	**Financial details:-**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 69 (Machinery & Equipment)	0.50	0.50	0.49	0.01

(iv)	**Objective(s) of the Scheme:-**To provide best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.
(v)	**Scheme details/Guidelines:- NA**
(vi)	**Achievements 2024-25:-**Not Received
(vii)	**Targets 2025-26:-**Not Received
(viii)	**Other details, if any**

Nehru Homoeopathic Medical College and Hospital

1.Introductionand Vision:-

Nehru Homoeopathic Medical College & Hospital under GNCT of Delhi, was established in 1967 under the control of Directorate of Health Services, affiliated to Delhi University since 1992 and is imparting five and a half year undergraduate course viz. Bachelor of Homoeopathic Medicine and Surgery (B.H.M.S.) with an admission capacity of 125 seats and 3 year Post Graduate course from 2009, viz. M.D. (Homoeopathy) with 30 seats in two subjects of Practice of Medicine and Organ on of Medicine from 2018-19 session. The college is recognized by CCH (Central Council of Homoeopathy) and is regulated by Guidelines of CCH.

This Institution has a 100 bedded attached hospital with its college that provides medical care facilities where a fully functional OPD and IPD is catering to large number of patients. In the field of research, a number of Research projects are also being conducted in NHMC OPD.

2.Basic Statistics:-

- Number of Beds in the Hospital - 100 (Functional - 60)
- No. of Minor OT: 01
- Number of X-Ray Machine- 01
- Total number of oxygen cylinder: 36
- Number of X Ray machine: 1
- Number of ECG machine: 01
- Number of Post for Non Teaching Specialist: 03, Filled up: 02
- Whether facility of Blood Bank is available or not: No

3.Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	12639
Average number of patient in IPD per month	630
Average number of patients in Pathology per month	6781
Average number of patients in Radiology per month	200
Average patient number of Blood tests conducted per month (Pathology Lab)	7983
Average number of patients who received medicine per month	11522
Total patients admitted annually (April 2024 to March 2025)	7554
Average number of patients per doctor per month	587
Lead time to replenish drugs in EDL(number of days after request is placed)	35 days
Percentage of complaints redressed within 15 days (including both PGMS and CPGRAMS)	100%
Teacher pupil Ratio	2:125

4. Key Targets of Department

- NABH AYUSH Entry Level Certification of NHMC Hospital.
- Renovation of auditorium of NHMC and Hospital.
- Upgradation of existing smart classrooms with contemporary technologies for facilitating education to students.
- Upgradation of various teaching departments.
- Development of Research Methodology and Statistics unit in compliance with MES of NCH.
- To fill up sanctioned post of Teaching Faculty.
- Whether facility of Blood Bank is available or not: No

88.	**Name of Scheme :- Nehru Homoeopathic Medical College and Hospital-State Schemes**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head:** **CAPITAL :**4210 01 110 68
(iii)	**Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2024-25	RE 2024-25	Exp. 2024-25	BE 2025-26
CAPITAL 4210 01 110 68 (Machinery & Equipment)	0.30	0.30	0.28	0.01

(iv)	**Objective(s) of the Scheme:-** To provides medical care facilities where a fully functional OPD and IPD is catering to large number of patients. In the field of research, a number of Research projects are also being conducted in NHMC OPD.
(v)	**Scheme details:-**Homoeopathic treatment and work/ research on Materia Medica, Organ on of Medicine and Practice of medicine.
(vi)	**Achievements 2024-25** To provide Maximum Homoeopathic Hospital Services to the patients. Renovation work completed in the Hospital Building as where was required.
(vii)	**Targets 2025-26:-**Not Received
(viii)	**Other details, if any**