

OUT COME BUDGET 2020-21											
DIRECTORATE GENERAL OF HEALTH SERVICES											
Sr. No	Name of the Scheme Budget Allocation (Rs. In Lakhs) / Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019- 20(Baseline)	Target 2020- 21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020- 21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Public Private Partnership (PPP) in Dialysis (Rs 700 Lakh)	Under State Fund- 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 CSS Fund- Under CCS i.e. PM National Dialysis Programme, high quality Haemodialysis services are provided free of cost to BPL patients and at low cost to Non- BPL patients.	Number of hospitals where Dialysis services through PPP available under State's Project	3	3	3	Number of patients who received Dialysis services under State's Project	5473	5322	>6000	Dialysis services under state's project were functional from 17/10/2013. No. of dialysis session in the year 2019-20 (i) Sponsored Category-54375 (ii) Paid Category :2673
			Number of hospitals where Dialysis services through PPP available under CSS	60	60	60	Number of patients who received Dialysis services under CSS	593	620	>700	
			Number of functional Dialysis machines under State's Project	5	5	6	Number of Dialysis sessions done under State's Project	827	2222	>3000	Dialysis services under CSS were functional from 14/05/2018. No. of dialysis session in the year 2019-20 (i) Sponsored Category-20010 (ii) Paid Category :866
			Number of functional Dialysis machines under CSS	40	60	90	Number of Dialysis sessions done under CSS	217	248	>300	
			Number of grievances/complaints received	NA	3	<5	% of grievances redressed within 15 days	100%	100%	100%	
2	Aam Aadmi Mohalla Clinics (AAMCs), Delhi Government Dispensaries and Polyclinics	a) Operationalization of Aam Aadmi Mohalla Clinics (AAMCs)	Number of AAMCs functioning six days a week	483	191	1000	Total number of patients served by AAMCs (in lakhs)	104	165	200	
							Average number of patient visits per day per AAMC	72	100	100	

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1	2	3	4	5	6	7	8	9	10	11	12
			Types of diagnostic tests that can be conducted in a AAMC	212	212	239*	Average number of tests conducted per day per AAMC	7	12	12	*Group A: 117, Group B: 108, Group C: 14 Total : 239 tests are available
			Number of essential drugs offered in a AAMC	86	86	78*					* 78 (groups of Drugs and 8 Dressing materials)
			Number of grievances / complaints received for AAMCs	NA	163	-	% of complaints redressed in 15 days for AAMCs	100	100	100	
		b) Operationalization of Delhi Government Dispensaries	Number of dispensaries functioning six days a week	183	183	183	Total number of patients served by dispensaries (in lakhs)	81	97	95	
							Average number of patient visits per day per dispensary	144	200	200	
			Types of diagnostic tests that can be conducted in a dispensary	15	212	212	Average number of tests conducted per day per dispensary	20	20	20	
			Number of essential drugs offered in a dispensary	242	242	242					
			Total number of grievances/complaints received for dispensaries	0	0	0					
		(c) Operationalization of Polyclinics*	Number of polyclinics functioning six days a week	24	24	100	Total number of patients served by polyclinics (in lakhs)	NR	19.10	NR	
							Average number of patient visits per day per polyclinic	NR	254	NR	

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			Types of diagnostic tests that can be conducted in a polyclinic	NR	212	NR	Average number of tests conducted per day per polyclinic	NR	38	NR	
		(d) Ensuring adequate manpower for operating the dispensaries/health facilities/HQ	% of sanctioned staff posts that are filled - medical+para medical (sanctioned posts - 3034)	77	71	100					New Post Created
			% of sanctioned staff posts that are filled - non medical (sanctioned posts - 1045)	39	34	100					New Post Created
3	Mobile Health Scheme	Providing basic healthcare services at underserved areas like JJ colonies etc	Total No of areas covered by teams	596	502	500	Total no of OPD patients	188743	191349	190000	Includes Mukhyamantri Yatra Duty as areas.
		Providing basic health care services at shelter homes, construction sites and incarcerated population	No of Night Shelters Covered	239	239	240	Total no of patients seen in Night Shelters	14350	35877	30000	
		Providing medical services at Special events and gatherings like Kanwar camp, Republic Day celebration etc	No of special events/duties covered	86	116	100	No of patients seen in Special events	27954	20066	20000	
		Assisiting in Special Health Programme initiatives and Schemes	No of screening and awareness camps held	58	37	45	Total persons seen	3659	2034	2000	The screening and awareness camps were focused more on the institutes like Orphanages, shelter homes

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4	School Health Scheme Rs. 2469.3 Lakh)	a) Health education and screening of school children for diseases, deficiencies and disabilities and referral to higher centres	Number of schools covered for screening of general health /nutritional status	333	282	400	Number of school children screened	3,16,009	351402	400000	Although the SHS activities has been hampered due to COVID-19 Pandemic situation leading to closure of schools and lockdown in the country and the situation is still uncertain, more than 80 % staff including doctors are detailed for COVID duties. Still the targets have been kept to achieve maximum possible coverage.
							Number of children receiving immediate counselling/ treatment for general health/nutritional issues	1,90,764	149441	250000	
			Set up of New School health clinics	233	791	Process ongoing					Matter to be expedited from education department GNCT of Delhi
			Number of sanctioned posts filled up for clinic	-	-	-	% of boys found to be underweight (based on BMI) in Class I - VIII*	30	27	30	Effort are made to improve nutrition of underweight children by counselling, mid day meal etc. Although the SHS activities has been hampered due to COVID-19
							% of girls found to be underweight (based on BMI) in Class I - VIII*	30	28	30	Pandemic situation leading to closure of schools and lockdown in the country and the situation is still uncertain, more than 80 % staff including doctors
							% of boys found to be underweight (based on BMI) in Class IX - XII*	30	29	30	

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							% of girls found to be underweight (based on BMI) in Class IX - XII*	29	29	30	are detailed for COVID duties. Still the targets have been kept to achieve maximum possible coverage.
							Number of children referred to dispensary / hospital for general health / nutritional issues	62,539	67061	72000	
			Number of schools covered for screening for diseases of skin, eye and ear and dental	333	282	400	Number of children referred for Eye, ENT, Skin and dental diseases	26,903	35563	36500	
		b) Survey of school children for substance abuse (smoking, gutka, alcohol etc.)	Number of schools covered in survey of school children for substance abuse	333	282	400	No. of students in std 6- 12th surveyed	2,74,321	239620	375000	
			Number of students detected as victims of substance abuse	284	324	400	Number of children successfully counselled for substance abuse de- addiction through School Health Scheme	1,966	16887	18000	* All children detected with substance abuse (mostly smoking/gutka) did not require detoxification and counselled by SHS staff in school itself
							Number of children referred to substance de-addiction centres for detox services	52	25	100	
		c) Weekly Administration of Iron and Folic Acid tablet to all school going children of 6-12th class on every Wednesday (WIFS programme)	Number of schools covered under WIFS programme	1,226	1,228	1228	Number of school children reached through the WIFS programme	14,68,117	571693	1500000	

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1	2	3	4	5	6	7	8	9	10	11	12
							% of school children consuming full course of weekly Iron & Folic Acid tablets	69	56	75	
		d) Biannual Mass Deworming Programme (Feb 2019) for all school children from nursery to class XII.	Number of schools covered under deworming programme	1,829	4,062	4250	Number of school children reached through the deworming programme	22,11,224	2734751	300000	
							% of school children consuming deworming tablet (albendazole)	86	88	90	
		e) Salary and Administration	% of sanctioned posts for Medical Officers that are filled (sanctioned posts - 21)*	100	100	100					* One medical officer applied for resignation
			No. of post of Eye, ENT and Public Health specialists filled	5	4	5					
			% of sanctioned posts for Public Health Nurses that are filled (sanctioned posts - 61)	90	92	100					Out of 61 sanctioned posts of PHNs, 42 are filled on regular basis and 15 on contract 04 posts are vacant.
5	Delhi State Aids Control Society	a) Proactive testing and counselling of at-risk population through ICTCs (Integrated Counselling and Testing Centres)	Number of Integrated Counselling and Testing Centre (ICTCs) operating in Delhi	89	89	89	Number of people who have undertaken test for HIV at ICTCs (excludes pregnant women under Ante Natal Care)	4,54,097	6,49,808	5,48,100	Target assigned by NACO
							Number of people tested at ICTCs who were found to be HIV +ve	6,478	5,861	NA	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of women under Ante Natal Care (ANC) who have undertaken test for HIV at ICTCs	2,84,580	3,30,834	3,09,000	Birth rate 15.2 per 1000 pop (SRS Sep 2017) , 1.97 Cr. Estimated population
							Number of women under ANC found to be HIV +ve	408	336	415	Including new Infection as well as old positives ,target in consultation with NACO
							No. of HIV infections per 1000 uninfected population.	NR	NR	NR	
		b) Operationalization of Antiretroviral Therapy (ART) centres					Total number of People Living with HIV (PLHIV) registered for Active Care at ART centres at the beginning of the period (carry forward)*	31,913	36186	NA	
			Number of ART centres operating in Delhi	12	12	12	Number of Persons Living with HIV (PLHIV) newly registered for Active Care at ART centres	5,721	5462	NA	
			% of sanctioned posts for all staff that are filled (Sanctioned posts - 604)	87	89	100	Number of registered PLHIVs who are on ART	30,565	33376	NA	
							Number of deaths among PLHIVs on ART	6,234	6853	NA	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of PLHIVs on ART who were lost during follow-up/stopped treatment	8,885	7891	NA	
		c) Financial Assistance to Persons living with HIV (PLHIVs) for nutritional support, transportation cost for medical services and for livelihood support	% of beneficiaries receiving financial assistance at least once every quarter	100	100	100	Number of beneficiaries served through Aadhar payment bridge system.	4,133	4933	6150	Financial Assistance offered is as follows: 1) PLHIV (People living with HIV) - Rs 2000/month 2) OCA (Orphan Children Affected) - Rs 3500/month 3) OCI (Orphan Children Infected) - Rs 4100/month 4) DOCI (Destitute Orphan Children infected) - Rs 4100/month
			% of beneficiaries to whom financial assistance amount sent through Aadhaar Payment Bridge System	100	100	100	Number of deaths among beneficiaries	168	180	NA	
			% of beneficiaries receiving financial assistance at least once every quarter	24.73	27.71	100	Number of beneficiaries who have become ineligible to receive financial assistance (due to migration, increase in income/age beyond limit etc.)	147	147	NA	
							% of eligible beneficiaries who followed prescribed ART treatment schedule	100	100	NA	
6	Cell for Biomedical Waste Mgmt at DGHS (HQ) (Rs. 15 Lakh)	a) Training Programme	Number of Training Programmes conducted for MO/paramedical staff etc.	45	37	12	Number of Medical Officers and para medical staff trained	1,842	1117	12	

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1	2	3	4	5	6	7	8	9	10	11	12
							Average pre-test score of training participants	13/20	NA	13/20	
							Average post-test score of training participants	15/20	NA	16/20	
		b) IEC Activities	Awareness events and camps organized	1	0	1	Number of people reached through awareness events and camps	100000	NA	NA	
			Media campaigns conducted (outdoor, electronic)	1	0	1					50000 people reached through Media campaigns
		c) Monitoring and Evaluation	Number of monitoring exercises conducted by BMW Cell/ DLMC	102	140	132	Number of violations reported	12	NA	NA	
7	National Leprosy Eradication Programme (NLEP)	To eradicate Leprosy by searching for hidden cases in the community	Prevalence rate of Leprosy cases in Delhi	0.98	0.99	1	Total new Cases detected in Delhi	1769	1824	1800	
		Specially screen the population for hidden cases, prevent disability and halt the transmission	No of population screened in LCDC (in lakhs)	65	69	NA	Cases detected during LCDC	30	47	NA	
			Grade 2 disability percentage	13.96	14.03	13	Child disabled percentage	0.25	0.05	0.05	
		To strengthen treatment and prophylactic services . To provide rehabilitatory services	Percentage of patients successfully completing treatment services	88.58	88	90	No of RCS done	93	88	75	
		Training and workshops for medical and paramedical staff for capacity building	no of medical and paramedical staff trained	120	150	150	No of ASHA workers/ Health workers trained	3500	3700	3500	

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8	Central Procurement Agency (CPA) (S&M-Rs. 29,780.00 Lakh M&E-Rs. 15000.00 Lakh)	a) To provide all essential medicines and consumables to all health facilities under GNCTD	Number of medicines in Essential Drug List (EDL)	516/920	706/1025	1,120	Total value of medicines and consumables delivered to all health facilities (Rs Lakhs)	24,646	29562	29780	Lack of logistic help and trained manpower	
			% of medicines in EDL for which rate contract was finalized by CPA	56	66	100%						
			Number of batches of medicine and consumables sent for quality testing	966	1,978	2,000	Number of batches of medicines and consumables not meeting quality testing standards	3	NR	NR		1078 batches of medicines were sent for quality testing. No consumables were sent for quality testing as no such items are procured by CPA
				Number of Suppliers not meeting quality standards.	NR	NR	NR	Number of Supplier black listed	NR	NR	NR	
			b) To provide diagnostic & therapeutic equipment for all Health Facilities under GNCTD	Number of major equipments (cost > Rs 10 lakhs) for which request received by CPA	6	6	6	Total value of major equipments delivered to all health facilities	600	1506	3000	
				% of major equipments requested for which tenders were floated	6	6	6					
				% of major equipments requested that were successfully installed	100	0	100					

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1	2	3	4	5	6	7	8	9	10	11	12			
			Number of minor equipments (cost < Rs 10 lakhs) for which request received by CPA	NR	3	3	Total value of minor equipments delivered to all health facilities (Rs Lakhs)	NR	NR	NR	Minor equipments procured by individuals hospitals on their own			
			% of minor equipments requested that were successfully installed	NR	NR	100								
								% of deliveries for domestic equipments that are supplied within the prescribed lead time	NR	NR		NR		
9	Delhi Govt. Employee Health Scheme (Medical facilities to pensioners) (Rs. 250 Lakh)	Provision of: a) Cashless OPD, IPD, diagnostic services through private empanelled medical centres to pensioners b) Cashless specialized treatment in private empanelled hospital c) Permission for super specialized treatment	Total number of cards issued to different Departments for serving/retired employees including dependents	9,000	8,826	5000	Number of pensioners who availed treatment in OPD, IPD, diagnostics under DGHS in empanelled hospitals	45,000	50000	50000	*Retired beneficiaries and new appointee in various department			
			Number of empanelled Allopathic hospitals in Delhi & NCR	150	27	10								
			Number of empanelled Diagnostic centres in Delhi & NCR	49	3	5				% of pensioners who availed of cashless treatment		100	100	100%
			Number of empanelled Eye Centres in Delhi & NCR	82	4	5								

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1	2	3	4	5	6	7	8	9	10	11	12
			Average time taken for payment settlement to empanelled hospitals (months)	2	2	2					
			Total number of complaints received from pensioners	35	NA	NA	% of complaints redressed within 30 days	80	80	100%	
			Total number of complaints received from hospitals	0	NA	NA	% of complaints received from hospital within 30 days	100	100	100%	
10	Laboratory Diagnosis through PPP (Rs. 1800)	Improve access to lab diagnostics in the community	PPP contract to be awarded by	NIL*	NIL**	NA	Average number of diagnostic tests done per month	NIL new scheme	278000	300000	* tender floated in september 2018 & march 2019 which got cancelled. ** work order issued to successful vendor on 30/12/19. the services of vendor has been initiated w.e.f. 01/01/2020.
							Average number of patients availing diagnostic services per month	NIL new scheme	67030	80000	
							% diagnostic test results provided to patients within the prescribed time	NIL new scheme	new scheme	new scheme	
11	Aam Aadmi Dental Clinics (AADCs) (Rs. 30000000)	Enabling access to quality dental services	Empanelment of AADCs to be completed by	Dental expert committee constituted in April 2018	Dental cell established for implementation of Dental Health in Delhi in May 2019	NA	Average number of patients visits per AADCs per day	NA	NA	NA	for administrative charge only

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1	2	3	4	5	6	7	8	9	10	11	12
12	To bear the cost of medical care of road accidents victims, Acid attack victims and thermal burn injury etc. of incident occurred in Delhi, irrespective of the income or residence of the victims.	Provision of Secondary & Tertiary Health care to victims of accidents etc	No of Hospitals/ Medical Institutions providing services to such patients/ victims	152	156	*NA	No. of patients/ victims treated	1938	3943	As per actual	
			Total Cost reimbursed by the DAK towards treatment of such victims	195	252	As per actual					
13	24 Delhi Government hospitals have been authorized to refer the patients to 48 empanelled private hospitals for free surgeries.		No of patients referred to private centres for surgeries	2,263	2280	As per actual	No. of cases in which surgeries performed within prescribed time	2,263	2280	As per actual	
			Total Cost reimbursed by the DAK towards surgeries of referred patients (Rs in lakhs)	572	133	As per actual					
14	Mobile Van Clinics providing health care services specially for Eye and Ear Care will be established	To provide eye care and ear care services at periphery.	No. of areas covered	NA*	NA*	33	No of patients seen	NA*	NA*	1000	* The scheme is under process of being implemented
			No of spectacles provided			100	No of hearing aids provided			100	

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15	Training for Doctors and paramedical staff will be sent for trainings at reputed National and international institutions	Impact and influence plans for future health are interventions on home ground. Nuturing future managers with a global mindset	Number of training programmes identified for MO/ specialists	Multidisciplinary committee constituted	1. Proposal for short term courses for Mos/ specialists/ Nurses received from BAPIO. 2. MOU under consideration with BAPIO. 3. Identification of courses/ institutions under process	Finalization of proposal and signing of MOU	Number of the doctors trained	Nil new scheme	Nil new scheme	25	Subject to finalization of institutions courses and approval by competent authority
			Number of the institutions selected/ identified				Number of the para medical staff trained	Nil new scheme	Nil new scheme	25	
			Number of tranings programmes identified for paramedical staff								
			Number of the institutions selected/ identified								
16	Implementation of Universal Healthcare in Delhi	To provide Health care Insurance cover to Citizens	Finalization of RFP				No of BPL Household to be covered under the scheme				
			Floating of RFP				No of APL Household to be covered under the scheme				
			Award of Contracts								

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17	Implementation of Hospital information Management System	Digitalization of Health Records	Finalization of Tender Document through IT Department	1. Engagement of IT consultants from NICS I processed and approvals received from Competent authority. 2. Deployment of IT Consultants processed	Coordination committee constituted on 03/05/19, core committee constituted on 20/08/19, industry consultation held on 14/10/19, one study tour for best practices under taken in November 2019, Draft RFP ready	Finalization of RFP, Floating of RFPm on boarding of Vendor	Number of Health facilities on boarded in pilot phase, Integration of health facilities on boarded in Pilot Phase	Nil New Scheme	Nil New Scheme	Nil New Scheme	Subject to finalisation of vendor
			Floating of RFP	Nil New Scheme	Draft RFP under processing for approval						
			Award of Tender	Nil New Scheme	Draft RFP under processing for approval						
			Formal Launch of HIM	Nil New Scheme	Draft RFP under processing for approval						

SECTION C - ALL CAPITAL PROJECTS, ONGOING AND NEW											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
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1	Aam Aadmi Mohalla Clinic [Rs.7000.00 lakh]	Provisions of Primary Health Care	Identification of sites	721	787	1000	Identification of sites	530	787	1000	
			Allotment of Sites/Permission from Land Owning agencies (530 sites)	614	640	658+757					757 proposed sites on rent
			Joint Survey by PWD and CDMOs	completed	completed	ongoing activity					
			Construction by PWD	5	182	NA					290 sites physically handed over to pwd out of which 182 are completed.
			Provision of Water & Power		Installed	--					will be placed after installation of Porta Cabin
			Number of AAMC handed over by PWD to the Department	40	172	NA	Number of AAMC handed over by PWD to the Department	290	172	NA	
2	600 bedded Hospital at Ambedkar Nagar Date of approval by EFC-26.7.16 Sanctioned Cost Rs.180.95 Crore. No. of Beds : 600 (DHS Capital-Rs. 20 crore)	To set up new Hospitals	Date of award of Work	30-10-2013	100%	100%	Date & Month of start of the Hospital	98%	98%	100%	1. BSES connection is under process. 2.Recently Medical Director has been appointed. 3. The hospital has to be started in PPP Mode.
			Physical Progress (%)		100%	100%					
			Date of Completion						--	--	

HEALTH

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1	2	3	4	5	6	7	8	9	10	11	12
3	768 bedded Hospital at Burari Date of approval by EFC-29.11.18 Sanctioned Cost Rs.265.80 Crore. No. of Beds : 768 (Covered under Total B.E. 2019-20- Rs. 188 crore for C/o new hospitals)	To set up new Hospitals	Date of award of Work		24-01-2013		Date & Month of start of the Hospital	--	--	--	1. The decision on the court case filed by a nearby plot holder is awaited. 2 The hospital has to be started in PPP Mode. 3.Covid 19, most of the labourers migrated to their native place. Hence availability of Labourers is big Risk factor to achieve the target. However, the temporary arrangements have been made for 450 beds as COVID care centre including beds.
			Physical Progress (%)		92%	100%					
			Date of Completion	-		Sep-20					
4	6200 new beds will be added in 10 existing Delhi Government Hospitals.	To add new beds									
(i)	Dr. Baba Saheb Ambedkar Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.194.91 Crore. No. of Beds : 400	Construction of a new mother & Child Block screening OPD	Date of Award of Work	--	Achieved 09-03-2020		Date & Month of start of the Block	--	--	--	Tendered awarded .
			Physical Progress (%)	--	Not achieved	25%					
			Date of Completion	--		March, 2022					

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
(ii)	Deep Chand Bandhu Hospital	To add new beds	Date of Award of Work		28-06-2019		Date & Month of start of the Hospital	--	--	--	The revised drawing yet to be approved.
	Date of approval by EFC-06.02.18		Physical Progress (%)	--	2%						
	Sanctioned Cost Rs.69.36 Crore. No. of Beds : 200		Date of Completion	--		31-08-2020					
(iii)	Rao Tulla Ram Hospital	To add new beds	Date of Award of Work	--	22-07-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to CTE received on 27-12-2019
	Date of approval by EFC-06.02.18		Physical Progress (%)	--	3%	50%					
	Sanctioned Cost Rs.86.31 Crore. No. of Beds : 258		Date of Completion	--		31-08-2021					
(iv)	Guru Govind Singh Govt. Hospital	To add new beds	Date of Award of Work	--	03-10-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
	Date of approval by EFC-06.02.18		Physical Progress (%)	--	2%	50%					
	Sanctioned Cost Rs.172.03 Crore. No. of Beds : 470		Date of Completion	--		31-08-2021					

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
(v)	Sanjay Gandhi Memorial Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.117.78 Crore. No. of Beds : 386	Construction of Trauma Centre and Utility Block	Date of Award of Work	--	22-08-2019		Date & Month of start of the Trauma Centre & Utility Block	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
			Physical Progress (%)	--	0%	25%					
			Date of Completion	--		March, 2022					
(vi)	Acharaya Shri Bhikshu Govt. Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.94.38 Crore.	To add new beds	Date of Award of Work	--	06-08-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
			Physical Progress (%)	--	2%	50%					
			Date of Completion	--		31-08-2021					
(vii)	Aruna Asaf Ali Hospital Date of approval by EFC-06.02.18 Sanctioned Cost Rs.55.36 Crore. No. of Beds : 51	To add new beds	Date of Award of Work	--	10-08-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.
			Physical Progress (%)	--	2%	80%					
			Date of Completion	--		31-08-2021					
(viii)	Bhagwan Mahavir Govt. Hospital Date of approval by EFC-06.02.18 Sanctioned Cost	To add new beds	Date of Award of Work	--	22-07-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labarours migrated.

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	Rs.172.79 Crore. No. of Beds : 477		Physical Progress (%)	--	0%	30%					
			Date of Completion	--		Dec, 2021					
(ix)	Sri Dada Dev Shishu Maitri Chikitsalaya Date of approval by EFC-11.01.19 Sanctioned Cost Rs.53.44 Crore. No. of Beds : 175	To add new beds	Date of Award of Work	--	17-12-2019		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labourers migrated.
			Physical Progress (%)	--	0%	50%					
			Date of Completion	--		31-08-2021					
(x)	Construction of new Mother & Child Hospital, Khichripur Date of approval by EFC-29.11.18 Sanctioned Cost Rs.143.73 Crore. No. of Beds : 460	To add new beds	Date of Award of Work	--	07-01-2020		Date & Month of start of the Hospital	--	--	--	work delayed due to stay on construction work by Hon'ble Supreme Court. Due to Covid-19 most of the labourers migrated.
			Physical Progress (%)	--	0%	25%					
			Date of Completion	--		March, 2022					
(xi)	Addition remodelling of SRCH at Narela Date of approval by EFC-11.01.19		Date of Award of Work	--	Not achieved		Date & Month of start of the Hospital	--	--	--	Tenders will be called after finalisation of drawing by the MS.
			Physical Progress (%)	--	0%	15%					

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Target 2020-21
1	2	3	4	5	6	7	8	9	10	11	12
	Sanctioned Cost Rs.244.35 Crore. No. of Beds : 773		Date of Completion	--		Dec, 2022					
	Remodelling of JPCH at Shastri Park Date of approval by EFC-11.01.19 Sanctioned Cost Rs.189.77 Crore. No. of Beds : 221		Physical Progress (%)	--	0%	10%					
			Date of Completion	--		Dec, 2022					
(xiii)	Expansion & Remodelling of existing casualty block of LNH Date of approval by EFC-08.3.19 Sanctioned Cost Rs.58.71Crore. No. of Beds : 383		Date of Award of Work	--	15-12-2019		Date & Month of start of the Hospital	--	--	--	As the whole casualty block converted in COVID-19 ward so due to unavailability of site. Work has been stoped.
			Physical Progress (%)	--	5%						
			Date of Completion	--		March, 2021					
(xiv)	C/o New block for Medicine, Mother, & Peadiatric Centre at LNH Date of approval by EFC-08.3.19 Sanctioned Cost Rs.533.91 Crore.		Date of Award of Work	--			Date & Month of start of the Hospital	--	--	--	work is yet to be awarded.
			Physical Progress (%)	--							

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)		Target 2020-21
1	2	3	4	5	6	7	8	9	10	11	12
	No. of Beds : 1570		Date of Completion	--							
5	Indira Gandhi Hospital at Sec-9, Dwarka (Covered under Total B.E. 2019-20 -Rs. 188 crore for C/o new hospitals)	To provide super-specialty health facility for general public. The hospital is under construction with revised plan of 1241 beds.	Date of Award of Work	--	Already Awarded		Date & Month of start of the Hospital	--	--	--	Status for approval of revised cost for 1241 beds is not clear)
			Physical Progress (%)		87%	100%					No. of Beds : 1241 Target date of completion was kept as 31-03-2021 subjected to :
			Date of Completion	--		31-03-2021					1. A/A & E/S of RPE is under process. 2. Recently Project Director has been appointed. 3. Covid -19, most of the labourers migrated to their native place. Hence availability of Labourers is big Risk factor to achieve the target.
6	Construction of MAIDS Phase -II	To provide better health facility to general public	Construction work completed (%)	99	100		Dental chair	--	--	--	Work Completed.
			Date of Completion	--		30-09-2019	Bed capacity of the hospital	--	--	--	

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Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
7	Remodelling of 94 Delhi Govt. Dispensaries at different districts of Delhi into Polyclinics (Phase-I & II) Date of approval by EFC-07.02.18 Sanctioned Cost Rs.170.30Crore. Phase-I-Rs. 91.63 crore Phase-II-Rs. 78.67 crore		Date of Award of Work	--	Tender awarded		Date & Month of start of the Hospital	--	--	--	In most of the dispensaries, one floor handed over for renovation has been completed and the balance works are in progress.
			Physical Progress (%)	--	40%	100%					Due to Covid-19, most of the labourers migrated to their native place.
			Date of Completion	--		31-03-2021					
8	Construction of ILBS-Phase II Hospital Date of approval by EFC-26.7.16 Sanctioned Cost Rs.497.22Crore.		Date of Award of Work	--			Date & Month of start of the Phase-II	--	--	--	Project is 16moths behind the schedule.
			Physical Progress (%)	--							
			Date of Completion	--							