

MEDICAL & PUBLIC HEALTH

1. FINANCIAL TARGETS & ACHIEVEMENTS

During the 10th FYP, an amount of Rs.2383 crore was spent under the sector. Programme wise and Agency wise position of Plan Expenditure in Annual Plan 2007-08 is given below: -

1.1 Programme Wise Position

[Rs. in Crore]

S. No.	Programme	Proposed Outlay 11 th FYP [2007-12]	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% exp. w.r.t. R.O
a)	Rural	42.00	8.23	6.50	6.42	99
b)	Urban	1385.24	278.66	274.16	262.95	96
(ii)	Secondary Health Care	176.75	31.72	28.38	27.04	96
(iii)	Tertiary Health Care	1064.50	271.00	235.50	212.06	90
(iv)	Super Specialty Services	910.77	179.79	234.57	224.18	96
(v)	Medical Education	211.82	64.29	31.08	27.02	87
(vi)	Research	30.00	11.00	7.28	5.35	73
(vii)	Training	1.94	0.38	0.45	0.42	93
viii)	ISM & Homoeopathy	276.00	55.50	54.64	50.32	92
(ix)	N.M.E.P	74.30	23.10	23.10	23.10	100
a)						
b)	TB Control Programme	10.00	2.00	2.00	2.00	100
(x)	PMGY	0	0	0	0	
(xi)	Direction & Administration	43.08	12.39	10.23	4.35	43
(XII)	Other Programmes	133.60	56.94	19.53	19.16	98
	Total	4360.00	995.00	927.42	864.37	93

1.2 Agency/ Hospital Wise Position –A. Medical

[Rs. in Crore]

SN	Department / Agency	Proposed Outlay 11 th FYP (2007-12)	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% Exp. to R.O.
1.	Dte. of Health Services	560.88	152.50	74.20	73.93	100
2.	Dte. of Family Welfare	25.00	5.00	5.00	4.45	89
3.	Dte. of ISM&H	250.00	50.00	49.14	44.59	90
4.	DDU Hospital	140.00	50.00	50.00	46.91	94
5.	Super Spl. Hosp. Janakpuri	150.00	26.00	16.00	6.94	43
6.	GTB Hospital	250.00	45.00	53.00	57.83	109
7.	Central Jail Hospital	20.00	3.75	1.60	1.45	91
8.	AAA Hospital	80.00	15.00	13.10	11.43	87
9.	IHBAS	180.00	30.00	30.00	30.00	100
10.	GNEC	20.00	3.50	4.00	2.96	74
11	ILBS	127.53	26.15	87.00	87.00	100
12.	LN Hospital	280.00	70.00	81.00	71.25	88
13	MAMC	150.00	35.00	31.73	28.80	91
14	Dental College	35.00	10.00	13.00	12.57	97
15	GB Pant Hosp.	250.00	55.00	65.00	54.58	84
16	CATS	132.00	55.00	-	-	-
17	SGM Hospital	120.00	25.00	27.00	26.12	97
18	Plg.& Monitoring Cell	1.00	0.25	0.26	0.10	38
19	Dr. BR Ambedkar Hosp.	120.00	30.00	29.00	27.16	94
20	Super Spl. Hosp Tahir Pur	110.00	25.00	18.01	12.75	71
21	Delhi State Cancer Society	200.00	35.00	34.36	34.36	100
22	Other hospitals	801.59	146.35	150.74	142.76	95
23	MCD	180.00	42.00	42.00	42.00	100
24	NDMC	7.00	1.50	1.50	1.50	100
	TOTAL [MEDICAL]	4190.00	937.00	876.64	821.44	94

SN	Department / Agency	Proposed Outlay 11 th FYP (2007-12)	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% Exp. to R.O.
B	PUBLIC HEALTH					
1	Dte. of PFA	4.50	5.50	5.40	0.38	7
2	Drug Control	1.50	0.25	0.25	0.24	96
3	Dte. of Health Services	5.00	1.00	0.90	0.83	93
4	Dte. of Family Welfare	22.00	9.50	6.20	5.38	87
5	Forensic Science Deptt.	30.00	11.00	7.28	5.35	74
6	MCD	105.00	30.00	30.00	30.00	100
7	NDMC	2.00	0.75	0.75	0.75	100
8	TOTAL (PUBLIC HEALTH)	170.00	58.00	50.78	42.93	85
9	Total Medical & Public Health	4360.00	995.00	927.42	864.37	93

2. PHYSICAL TARGETS & ACHIEVEMENTS

2.1 Hospital beds & dispensaries:

SN	Name	Units	Proposed Target 11 th FYP (2007-12)	Annual Plan 2007-08	
				Target	Achievement
1	New Hospital Beds	Nos.	5000	1200	359
2	New Allopathic Dispensaries	Nos.	50	6	5
3	New I.S.M. Dispensaries	Nos.	50	6	6
4	New Unani Dispensaries	Nos.	40	NA	NA
5	New Homeopathic Dispensaries	Nos.	60	5	8

3. MAJOR TARGETS/ACHIEVEMENTS ALONGWITH REASONS OF SHORTFALL DURING 2007-08

- 3.1 The Institute of Liver & Biliary Sciences at Vasant Kunj is being set up by Govt. of Delhi at an estimated cost of Rs. 83.66 Crore. (phase-I). Construction work was almost completed and the Institute has started functioning recently.. Construction Phase-II of the building will be taken up in 2008-09.

- 3.2 Construction of 300 bedded Deen Dayal Super Speciality Hospital at Janakpuri at a cost of 70.26 crore was completed and the hospital services will start now with PPP approach..
- 3.3 750 bedded hospital cum medical college at Dwaraka involving an estimated cost of Rs.350 crore was approved by the EFC and construction will commence in 2008-09.
- 3.4 650 bedded Rajiv Gandhi Super Specialty Hospital is being constructed at Tahir pur involving an estimated cost of Rs. 86.66 Crore. 70% construction work was completed This hospital will be made functional with its full bed capacity in 2008-09. with PPP approach.
- 3.5 Delhi State Cancer Institute has been set up as an autonomous Society. Posts are being filled up and OPD services in Delhi State Cancer Institute has already been started. Indoor facility with 100 beds will be started during 2008-09
- 3.6 The Maulana Azad Institute of Dental Sciences (MAIDS) is fully functional. B.D.S. seats have been increased from 20 to 40. There is a proposal to increase the seat from 40 to 60 in 2008-09. MDS course was started with intake of 8 seats from academic session 2007-08
- 3.7 The Cabinet has approved setting up of the Institute of ISM at Khera Dabur at an estimated cost of Rs. 102.87 Crore. The construction remained in progress. Hospital attached to this sans than will provide treatment through Ayurvedic, panchakarma and naturopathy systems.
- 3.8 For construction of 200 bedded hospital at Kokiwala Bagh at Asohok Vihar, land was purchased, boundary wall has been completed and drawings were finalized.
- 3.9 New hospital beds added during the year includes - 25 beds in Patel Nagar, 40 beds in Moti Nagar, 44 beds in Nerla, 5 beds in Shastri Park, 50 beds in Pitam Pura and 50 beds in M.B. Hospital
- 3.10 92% construction work of 300 bedded Deen Dayal Upadhyaya Super Specialty Hospital at Janak Puri was completed. The target date of the completion of the building is Dec. 2006.
- 3.11 500 bedded new ward block in GTB Hospital involving an estimated cost of Rs. 52.35 crore was approved by E.F.C.. The construction work has started and is in progress.
- 3.12 The construction of Arrhythmia Centre at G.B. Pant Hospital reaches completion stage.

- 3.13 Delhi State Health Mission has been set up. 2300 ASHAs were recruited in all nine districts. 69 Master Trainers and 222 unit level trainers were trained.. 25 to 26 lakh children were administered polio drops under Pulse Polio Programme.
- 3.14 60 bedded Maternity Ward at Tibia College Hospital at Karol Bagh was commissioned.
- 3.15 64 bedded Dada Dev Hospital at Nasirpur was constructed and hospital has started functioning in 2008-09.

4. FINDINGS AND ISSUES

1. Users Charges.
2. Health Surveillance Systems
3. Fluorosis Mitigation programme
4. Outsourcing of Lab. Services and OPD registration.
5. Public – Private Sector Partnership.
6. Total Quality Management in the Health Sector Reforms.
7. Enforcement of PNDT Act.

100% registration of Birth & Deaths.