

MEDICAL & PUBLIC HEALTH

1. FINANCIAL TARGETS & ACHIEVEMENTS

There is an approved outlay of Rs.2381.50 crore for 10th Fiver Year Plan for Medical & Public Health Sector. In the first four years of the 10th Plan, an expenditure of Rs.1733.11 crore was incurred which is 72.77% of the approved outlay. Programme wise and Agency wise position is given below: -

1.1 PROGRAMME WISE POSITION

[Rs. in Lakh]

SN	Programme	Approved Outlay 10 th Five Year Plan	Actual Expenditure 2002-03 to 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
(i)	Primary Health Care						
a)	Rural	2500.00	1738.17	628.00	595.00	554.81	93.24
b)	Urban	89895.00	41734.97	20146.00	19638.44	18912.32	96.30
(ii)	Secondary Health Care	5865.00	8068.25	2593.00	2212.50	2059.39	93.08
(iii)	Tertiary Health Care	67875.00	34538.53	17990.00	21410.49	18207.72	85.04
(iv)	Super Spacity Services	38910.00	18462.26	13008.00	7915.82	8431.82	106.51
(v)	Medical Education	3650.00	2746.58	1040.00	1475.00	1341.85	90.97
(vi)	Research	2400.00	1685.36	330.00	359.34	291.63	81.15
(vii)	Training	300.00	86.43	35.00	38.00	37.71	99.23
viii)	ISM & Homoeopathy	6600.00	2493.86	1300.00	1178.00	975.53	82.81
(ix)	N.M.E.P	6520.00	2737.64	1190.00	1290.00	1190.00	92.25
a)				0			
b)	TB Control Programme	3490.00	523.41	160.00	160.00	159.92	99.95

SN	Programme	Approved Outlay 10 th Five Year Plan	Actual Expenditure 2002-03 to 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
(x)	PMGY	900.00	510.00	0.00	0.00	0.00	0.00
(xi)	Direction & Administration	1325.00	527.67	824.00	573.00	374.06	65.28
(XII)	Other Programmes	7920.00	3121.57	1356.00	1829.50	1799.53	98.36
	Total	238150.00	118974.70	60600.00	58675.09	54336.37	92.60

1.2 AGENCY / HOSPITAL WISE POSITION

[Rs. in Lakh]

SN	Department / Agency	Approved Outlay 10 th Five Year Plan	Actual Expenditure 2002-03 & 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
1.	Dte. of Health Services	85200.00	39814.85	20500.00	18218.94	16543.24	90.80
2.	Dte. of Family Welfare	200.00	552.05	500.00	121.00	107.78	89.07
3.	Dte. of ISM&H	4500.00	2078.86	1000.00	878.00	675.53	76.94
4.	DDU Hospital	9000.00	5959.90	3450.00	4200.00	2948.65	70.22
5.	Super Spl. Hosp. Janakpuri	8000.00	2362.62	1500.00	1900.00	2398.95	126.26
6.	GTB Hospital	30000.00	8669.31	5700.00	4260.49	3809.63	89.42
7.	Central Jail Hospital	1000.00	729.56	250.00	325.00	298.06	91.71
8.	AAA Hospital	2500.00	2364.48	1135.00	1245.00	1209.74	97.16
9.	IHBAS	6000.00	4150.00	2000.00	2500.00	2500.00	100.00
10.	GNEC	1500.00	555.34	340.00	265.00	268.00	101.13

[Rs. in Lakh]

SN	Programme	Approved Outlay 10 th Five Year Plan	Actual Expenditure 2002-03 &2003-04	Annual Plan 2005—06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
11.	LN Hospital	15000.00	11894.77	5000.00	6225.00	6153.51	98.85
12.	MAMC	1695.00	3678.60	1590.00	1718.24	1620.06	94.28
13	Dental College	1805.00	1616.25	410.00	610.00	562.64	92.22
14	GB Pant Hosp.	10000.00	8272.25	4200.00	3144.58	3265.52	103.84
14	CATS	2000.00	1292.23	660.00	1370.00	1368.00	99.85
15	SGM Hospital	4000.00	4008.29	1800.00	2820.00	2271.42	80.54
16.	Plg.& Monitoring Cell	150.00	49.62	20.00	30.00	18.01	60.03
17	Dr. BR Ambedkar Hosp.	3000.00	4472.48	2250.00	2425.00	2294.79	94.63
18.	Super Spl. Hosp Tahir Pur	20900.00	3866.29	3300.00	798.00	707.78	88.69
19	Delhi State Aids Society	100.00	0.00	0.00	0.00	0.00	0.00
20	MCD	15000.00	2500.00	2500.00	2800.00	2800.00	100.00
21	NDMC	800.00	100.00	100.00	100.00	100.00	100.00
	TOTAL [MEDICAL]	222350.00	58205.00	58205.00	55954.25	51921.31	92.79
B.	PUBLIC HEALTH						
1.	Dte. of PFA	200.00	37.09	35.00	121.00	13.00	10.74
2.	Drug Control	50.00	49.44	20.00	41.00	30.78	75.07
3.	Dte. of Health Services	1000.00	339.11	130.00	130.00	120.22	92.47

[Rs. in Lakh]

SN	Programme	Approved Outlay 10 th Five Year Plan	Actual Expenditure 2002-03 & 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
4.	Dte. of Family Welfare	2000.00	689.69	350.00	239.50	229.43	95.79
5.	Forensic Lab	2400.00	1185.37	330.00	359.34	291.63	81.16
6	MCD	10000.00	3197.50	1500.00	1800.00	1700.00	94.44
7.	NDMC	150.00	63.75	30.00	30.00	30.00	100.0
8	TOTAL (PUBLIC HEALTH)	15800.00	6061.95	2395.00	2720.84	2415.06	88.76
9	Total Medical & Public Health	238150.00	118974.70	60600.00	58675.09	54336.37	92.60

2. PHYSICAL TARGETS & ACHIEVEMENTS

2.1 HOSPITAL BEDS & DISPENSARIES:-

SN	Name	Units	Targets 10 th Plan	ACHIEVEMENTS			
				2002-03	2003-04	2004-05	2005-06
1	New Hospital Beds	Nos.	4000	580	317	150	280
2	New Allopathic Dispensaries	Nos.	60	5	7	8	9
3	New I.S.M. Dispensaries	Nos.	105	6	5	3	--
4	New Unani Dispensaries	Nos.	35	2	2	1	--
5	New Homeopathic Dispensaries	Nos.	55	4	8	2	5

3. Major Targets/Achievements alongwith reasons of shortfall during 2005-06

- 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. 73.63 Crore. 90% construction work was completed upto 31st March, 2006 and the building is targeted to be completed by March 2007.

- 3.2 Construction work of 150 bedded Maternity and Child Block in Sanjay Gandhi Hospital was completed during 2005-06. This Block could not be commissioned due to non- approval/clearance from MCD and Fire Department.
- 3.3 Construction work of 140 bedded Trauma Block at DDU Hospital was completed. The centre could not be made functional due to non- approval/ clearance of completion certificate from MCD and Fire Deptt. The Trauma Block is likely to be made functional shortly.
- 3.4 Construction of A & B Block of new 1153 bedded Ward Block of L.N. Hospital completed and finishing work was in progress. The structure of 'C' Block was in progress. 450 bedded Orthopedic Block in L.N. Hospital was nearing completion upto 6th floor. The structural work of Casualty and Emergency Block was completed and finishing work was in progress. These three blocks of L.N. Hospital are likely to be made functional during 2006-07.
- 3.5 650 bedded Rajiv Gandhi Super Specialty Hospital is being constructed at Tahir pur involving an estimated cost of Rs. 86.66 Crore. 62% construction work could be completed till date. The construction work which was held up due to stay granted by the Court, has been restarted. Construction work is likely to be completed by January, 2007.
- 3.6 Delhi State Cancer Institute has been set up recently 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 by the end of 2006-07.
- 3.7 The Maulana Azad Institute of Dental Sciences is fully functional. B.D.S. seats have been increased from 20 to 40. For starting MDS course, proposal has been sent to Delhi University.
- 3.8 500 bedded hospital at Dwarka involving an estimated cost of Rs. 124.07 Crore was approved by E.F.C. Construction work of the hospital could not be started as drawings are being revised on the basis of new F.A.R.
- 3.9 The Cabinet has approved setting up of the Institute of ISM at Khera Dabur involving an estimated cost of Rs. 102.87 Crore. The construction work will be done by DSIDC. Project Management Committee is in the process of finalizing the space requirement for the Institute.
- 3.10 For construction of 200 bedded hospital at Kokiwala Bagh at Asohok Vihar, land has been purchased, boundary wall has been completed and drawings are at a final stage.
- 3.11 The fleet of ambulances of CATS is being increased from 35 to 70. Funds have been released to CATS during 2005-06. Tenders are being invited to select the ambulances.

- 3.12 64 bedded maternity hospital at Nasirpur is being constructed at an estimated cost of Rs. 27.93 crore. 90% construction work was completed during 2005-06. OPD services are likely to be started shortly.
- 3.13 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
- 3.14 92% construction work of 300 bedded Deen Dayal Upadhy Super Specialty Hospital at Janak Puri was completed. The target date of the completion of the building is Dec. 2006.
- 3.15 The construction work of the new building for the Institute of Human Behavior and Allied Sciences reached the advance stage of completion. On completion, the bed strength of the Institute will be increased from 220 to 500 beds.
- 3.16 Construction of 500 bedded new ward block in GTB Hospital involving an estimated cost of Rs. 37.58 crore was approved by E.F.C. on 5-01-2004. The construction work could not be started due to additional floor provision to be made in the building and to use haxisolation technology to make the building earthquake proof.
- 3.17 The construction of Arrhythmia Centre at G.B. Pant Hospital is in advance stage of completion and the building work is likely to be completed shortly.
- 3.18 During 2005-06, 42 new beds have been added in B.R. Ambedkar Hospital at Rohini and the hospital is functioning at present with its bed capacity of 396 beds. The hospital will strat functioning with its full bed capacity of 500 beds by the end of current year.
- 3.19 Chacha Nehru Bal Chikitsalaya Hospital at Geeta Colony is functioning with 50 beds with OT facilities. The hospital will function with 100 beds by Dec. 2006.

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 PNDDT Act.
8. 100% registration of Birth & Deaths.