

## **REVIEW OF SELECTED AUTONOMOUS INSTITUTIONS**

### **1. ALL INDIA INSTITUTE OF MEDICAL SCIENCES, NEW DELHI**

The All India Institute of Medical Sciences (AIIMS), New Delhi was established in 1956 by an Act of Parliament as an autonomous institution of national importance. It has the following objectives:

- i. To develop pattern of teaching in Undergraduate and Postgraduate medical education in all its branches so as to demonstrate a high standard of Medical Education in India.
- ii. To bring together in one place education facilities of the highest order for the training of personnel in all important branches of health activity; and
- iii. To attain self-sufficiency in Post-graduate Medical Education.

Over the years, AIIMS has expanded its activities through various departments with state of art of technology and is recognized as a centre of excellence in the field of medical education, research and patient care, at present, there are 52 departments with a sanctioned faculty of 869.

<b>HOSPITAL STATISTICS</b>		
<b>Indicators</b>	<b>2014-15 (Up to March 2015)</b>	<b>2015-16 (April 2015 to September 2015)</b>
Hospital Beds		
General	2106	2112
Private	266	266
Total admission (Inclusive of inpatient & Outpatient) (OPD Attendance)	3087750	1669151
Inpatient attendance	212100	111023
Sanctioned Strength of Faculty at all levels	826	869
In-Position	594	651
Sanctioned Strength of Nurses at all levels	4553	4553
In-Position	4001	3935
Sanctioned Strength of Para-medical staff (other than nurses)	2069	2069
In-Position	1465	1521
Total sanctioned posts of Administrative Staff	856	856
In-position	660	638
Number of Operation theatres	67	67
No. of total operation undertaken		
Major	62838	30162
Minor	90769	48653
Total	153607	78815

Various academic programmes offered by AIIMS include MBBS, B.Sc.(Hons.) Nursing, B.Sc.(Hons.) Nursing (Post-Certificate), B.Sc. (Hons.) in Ophthalmic Techniques, Medical Technology in Radiography, Courses in Post-Graduate / Super-speciality viz MD, MS, D.M., MCh, M.Sc., MDS, MHA, M.Biotech, Ph.D. for more than 52 disciplines. For patient care, AIIMS has specialized departments which includes:

- Dr. R.P. Centre for Ophthalmology
- Cardio Thoracic Centre
- Neuro Sciences Centre
- Dr. B.R. Ambedkar Institute Rotary Cancer Hospital
- National Drug Dependence Treatment Centre, Ghaziabad
- Jai Prakash Narayan Apex Trauma Centre
- Centre for Dental Education and Research
- Comprehensive Rural Health Services Project (CRHSP), Ballabgarh

The bed occupancy and average period of stay in various specialised departments are as under:

Facility	Average Bed Occupancy 2015-16	Average period of stay (No. of days)	Net death rate
Main Hospital	88.50%	9.30	1.70%
Dr. R.P. Centre for Ophthalmic Sciences	85.00%	8.00	0.0%
Dr. B.R.A.I.R.C.H Cancer Hospital	80.75%	5.70	0.49%
C.N.CENTRE	84.20%	6.80	3.70%
J.P.N. Apex Trauma Centre	86.00%	11.00	6.00%
CRHS (P) Ballabgarh	171.10%	2.97	0.00%
National Drug Dependence Treatment Centre	70.50%	12.50	0.00%

## **2. POST GRADUATE INSTITUTE OF MEDICAL EDUCATION & RESEARCH, CHANDIGARH**

The Postgraduate Institute of Medical Education and Research was established in April 1967 as Institution of National importance, a body corporate financed substantially/wholly by the Govt. of India. The objective of the Institute is to develop pattern of teaching for undergraduate and postgraduate medical education in all its branches to set high standard of medical education, providing education facilities for training of personnel in all branches of health activity and to attain self sufficiency in Postgraduate Medical Education.

Drug De-addiction & Treatment Centre (DDTC), Department of Psychiatry, PGIMER, Chandigarh was established during 1988-89. Currently, it has a 20 bedded inpatient section, outpatient department (OPD) and a Community Program. Till date, more than 15000 new patients have been registered and more than 76550 follow up visits of old patients, have

been registered at the DDTC OPD. Nearly 5700 patients have been treated as *inpatients*; DDTC extended its service directly at the community level by starting its community clinics at the Civil Hospital Kharar on 24<sup>th</sup> March 1998, Primary *Health* Centre Boothgarh on December 2014 and District Hospital Ropar on March 2015.

### **3. JAWAHARLAL INSTITUTE OF POST GRADUATE MEDICAL EDUCATION AND RESEARCH, PUDUCHERRY**

The Institute's main objectives are to provide model medical education for under graduate and post graduate levels, patient care as a tertiary and referral hospital and conduct research. JIPMER hospital caters to the population from Puducherry and neighbouring districts of Tamil Nadu. In keeping with the growth and importance of JIPMER for patient care and academics in the country, it was declared as an Institute of National Importance by an Act of Parliament in 2008 with the mandate to:

- Develop patterns of teaching in undergraduate and post graduate medical education in all its branches so as to demonstrate high standards of Medical Education
- Bring together, as far as may be, in one place educational facilities of highest order for the training of personnel in all important branches of health activity and
- Attain self-sufficiency in Postgraduate Medical Education to meet the country's needs for specialists and medical teachers

Academic Activities during year 2014-15: JIPMER offers 80 courses in various subjects/disciplines with an annual intake of 650 students selected through a process of Entrance Examination conducted Nation-Wide. The payment towards Prospectus and Application fees, for admission to the various courses offered was changed from challan to Net banking/Debit or Credit card modes. The intake in Postgraduate courses (MD/MS) was increased from 126 seats to 165 seats. The discipline of Emergency Medicine with an annual intake of 6 seats was introduced. Intake was increased in the disciplines of Pharmacology, Transfusion Medicine & Immunology, Hematology, Anesthesiology, General Medicine, Pediatrics, Psychiatry, Radio-Diagnosis, Radiotherapy, General Surgery, Obst. & Gynecology, Ophthalmology, Orthopedics Surgery, Oto-Rhino Laryngology (E.N.T.). The intake in Super Specialty Courses (D.M./M.Ch.) were increased from 32 seats to 34 seats. The increases were made in the disciplines of D.M. Neonatology and D.M. Endocrinology.

Post-Doctoral Fellowship in 5 streams with 14 seats, Ph.D. courses in 8 streams with 18 seats, M.Sc.(MLT-Microbiology - 4 seats), M.Sc.(Medical Biochemistry - 9 seats), M.Sc.(MLT-Cyto Pathology - 4 seats), M.Sc.(Medical Physiology - 4 seats), M.Sc.(Medical Physics - 4 seats), M.Sc.(Nursing - 25 seats, 5 disciplines), Master of Public Health - 30 seats, MBBS - 150 seats, Post Basic Diploma Courses in Nursing in 5 streams with 50 seats, B.Sc.(Nursing - 75 seats), B.Sc.(MLT - 30 seats), B.Sc.(Allied Medical Sciences - 28 seats) and Emergency Medical Technician Certificate Course - 20 seats were continued to be offered, during the academic year 2014-15 also.

Academic Activities during year 2015-16: JIPMER offers 80 courses in various subjects/disciplines with an annual intake of 650 students selected through a process of Entrance Examination conducted Nation-Wide. The payment towards Prospectus and Application fees, for admission to the various courses offered was changed from challan to Net banking/Debit or Credit card modes. The intake in Postgraduate courses (MD/MS) was increased from 165 seats to 200 seats. Intake was increased in all disciplines of Pharmacology, Transfusion Medicine & Immunology, Haematology, Anaesthesiology, General Medicine, Paediatrics, Psychiatry, Radio-Diagnosis, Radiotherapy, General Surgery, Obst. & Gynaecology, Ophthalmology, Orthopaedics Surgery, Oto-Rhino Laryngology (E.N.T.).

Post-Doctoral Fellowship in 5 streams with 14 seats, Ph.D. courses in 8 streams with 18 seats, M.Sc.(MLT-Microbiology - 4 seats), M.Sc.(Medical Biochemistry - 9 seats), M.Sc.(MLT-Cyto Pathology - 4 seats), M.Sc.(Medical Physiology - 4 seats), M.Sc.(Medical Physics - 4 seats), M.Sc.(Nursing - 25 seats, 5 disciplines), Master of Public Health - 30 seats, MBBS - 150 seats, Post Basic Diploma Courses in Nursing in 5 streams with 50 seats, B.Sc.(Nursing - 75 seats), B.Sc.(MLT - 30 seats), B.Sc.(Allied Medical Sciences - 44 seats) and Emergency Medical Technician Certificate Course - 20 seats were continued to be offered, during the academic year 2015-16 also.

HOSPITAL STATISTICS		
Items	2014-15	2015-16 (up to Oct'15)
Bed Strength:		
Sanctioned	2,114	2,220
Existing	1,855	1,931
Patients Attendance		
In-Patients	83,780	43,219
Out-Patients	20,70,536	13,96,484

#### **4. NATIONAL INSTITUTE OF MENTAL HEALTH & NEUROSCIENCES, BENGALORE**

National Institute of Mental Health & Neurosciences (NIMHANS) is a specialty hospital for secondary and tertiary care for Neurological and Psychiatry disorders. The Centre, initially started as All India Institute of Mental Health in 1954, has evolved later into a "Deemed University" in 1974 with three main objectives of service, training and research. It is the largest Post Graduate and Doctoral degree training centre in the field of Mental Health and Neurosciences in the Country. The National Institute of Mental Health and Neuro Sciences (NIMHANS) Bangalore Act, 2012 to declare the institution to be an "Institution of National Importance" received the assent of the President of India and was later notified in the Gazette of India vide Gazette Notification No.45 dated 14<sup>th</sup> September, 2012. NIMHANS hospital makes available comprehensive patient care services in Psychiatry, Neurology, Neurosurgery and related fields. The main objective of the Institute is to promote the growth and development of Mental Health and Neuro Sciences and the main theme and thrust are on multi-disciplinary approach in services, teaching, research and community oriented activities.

During the year 2014-15, more than 5.12 Lakh patients from various parts of the country and across the globe sought medical care for psychiatric and neurological problems. Of these, two-third of the patients was provided with specialised medical care at no cost or at highly subsidized costs and 468 students enrolled for various Post-Doctoral fellowships/ Ph.D /M.Phil and post graduate degree/diploma and undergraduate courses. Attempts are being made to integrate extension services activities into "Manasadhara" scheme and "Manochaitanya Super-Tuesday" programme launched by the Government of Karnataka to provide free treatment, counselling and medicines to people suffering from mental disabilities near to their home in the rural and semi-urban areas.

#### **5. NORTH EASTERN INDIRA GANDHI REGIONAL INSTITUTE OF HEALTH AND MEDICAL SCIENCES, SHILLONG**

North Eastern Indira Gandhi Regional Institute of Health And Medical Sciences, (NEIGRIHMS) is an autonomous Post Graduate Medical Institute with 500 bedded referral hospital located in Shillong, Meghalaya. NEIGRIHMS has been set up as a super speciality Institute for the North East to provide advanced and specialized medical facilities at the highest level and to serve as regional referral service centre. The objective of the Institute is to provide advanced and specialized medical facilities of the highest level in selected specialties, and to serve as a Regional Referral Service Centre for comprehensive health care.

The Hospital statistics of the institute during 2014-15: no. of outpatients – 254910, no. of inpatients -18477, no. of operations conducted: Major 3355, Minor 1635, Total births & deaths recorded: Births- 1794/ Deaths -910, Patients from Meghalaya: no. of outpatients – 242417, no. of inpatients -15695, NE excluding Meghalaya : no. of outpatients – 12135, no. of inpatients -2796, Rest of India excluding NE: no. of outpatients – 334, no. of inpatients -19, Outside India (i.e. Bhutan, Nepal, Myanmar and Bangladesh) : no. of outpatients – 24, no. of inpatients -3, Bed Occupancy : 71.56%.

## **6. NATIONAL INSTITUTE OF BIOLOGICALS, NOIDA**

The National Institute of Biologicals (NIB) is an autonomous institute under the Ministry of Health and Family Welfare. NIB was registered under the Society's Registration Act 1860 in January 1992. The Institute was established to ensure the quality of biological products. The National Institute of Biologicals (NIB) has been performing Quality Evaluation of Biological and Bio therapeutic products including Albumin, Normal and Specific Immunoglobulin, Coagulation Factors VIII, Insulin and its Analogues, Erythropoietin, Granulocyte Colony Stimulating Factor (G-CSF), Streptokinase, Immunodiagnostic Kits (HIV, HCV, HBsAg), Blood Grouping Reagents and Glucose Test Strips in its various State-of-the-Art Laboratories and Animal House by following various National/International pharmacopoeias.

The Institute has performed Quality Evaluation of 1978 batches of 150 types of various biologicals during the year 2014-15. Efforts have been initiated to establish a laboratory for evaluation of high profile novel drugs like Therapeutic Monoclonal Antibodies which are used for Haematological, immunological and oncological disorders. In this regard, standardization and validation of Rituximab and Herceptin are under standardization and validation. Testing of Glucose Test Strips, which are commonly used for measuring sugar level particularly in human beings suffering from the diabetes, has been fully taken up. Standardization and Validation of Viral Vaccines like CCRV, MMR vaccine, Live Attenuated Measles vaccine, Rubella vaccine, HBIG and bacterial vaccine BCG have been completed where as such standardization studies on JE vaccine, HPV vaccine and Bacterial Vaccines like Hib-TT and Meningococcal Polysaccharide Quadrivalent are going on. Haemovigilance Programme has been initiated by the Institute to report adverse drugs reactions (ADR) caused due to administration of blood and blood products in the country. 236 Medical Colleges has been enrolled for this programme.

Activities during the year 2015-16:

The Institute has received 1040 batches of various Biologicals and biotherapeutic products up to 19th October, 2015 and numbers of batches for quality testing are expected to increase significantly to about 2100 batches during the year 2015-16. Testing of Interferons and Rituximab has been further strengthened. NIB has a proper Quality Management System as per ISO 17025 which is evident from the achievement of accreditations from the NABL, Department of Science and Technology, Govt. of India for 70 tests conducted by different laboratories. Additional tests have also been planned for NABL accreditation. Extra ordinary Gazette notification GSR 908(E) dated 22nd December 2014 has been issued by the Ministry to declare NIB as Central Drug Laboratory for Blood Products Laboratory, Recombinant Products Laboratory and Biochemical Kit Laboratory also. With regard to institute's declaration as CDL for vaccines, the parallel testing of ten batches each of Measles, Rubella, CCRV and BCG between NIB and CDL, Kasauli suggested by a team of experts constituted by the DCG (I) has been completed by the NIB and the test report in this regard is being sent to the DCG (I) for their perusal and further action.

## **7. NATIONAL INSTITUTE OF HEALTH AND FAMILY WELFARE, NEW DELHI**

National Institute of Health and Family Welfare (NIHFW), an autonomous organization of the Union Ministry of Health and Family Welfare, functions as a 'think tank' for promotion of health and family welfare programmes in the country. The core focus areas of the Institute are post-graduate education, in-service training of medical and Para-medic personnel, research and evaluation, consultancy and advisory services, specialized projects and specialized services in the field of health and family welfare. In this effort, the Institute through its departments like Communication, Community Health Administration, Education and Training, Epidemiology, Medical Care and Hospital Administration, Management Sciences, Planning and Evaluation, Reproductive Bio-Medicine, Statistics and Demography and Social Sciences addresses a wide range of public health, population and family welfare issues and concerns.

Under post-graduate education, NIHFW conducts (i) a three-year post-graduate degree (M.D.) in Community Health Administration; (ii) a two-year post-graduate Diploma in Health Administration; and (iii) a one-year post-graduate Diploma in Public Health Management. Also, three distance learning Diploma courses of one-year duration each in 'Health and Family Welfare Management', 'Hospital Management' and 'Health Promotion' are being conducted regularly by the Institute every year. This year, the Institute has started three new Diploma Courses through distance mode viz. Health Communication, Applied Epidemiology, and Public Health Nutrition with a maximum intake capacity of 100 in each course.

Currently, the Institute is working to introduce two other new courses on e-learning mode, namely- Professional Development Course in Management, Public Health and Health Sector Reforms for Senior Medical Officers; and Programme Management and Support Unit for Programme Managers. A large number of in-service training courses ranging from one to ten weeks duration for middle and senior level health personnel who are working at different levels in various parts of the country have been organized by the Institute.

During 2015-16, 520 participants were trained through 22 training courses up Oct'2015, 500 Doctors and other health personnel were trained through Distance Learning Programme (DLP). 35 students pursued/continued courses in Doctor of Medicine (MD)/ Ph.D, Diploma in Hospital Administration (DHA), PGDPHM. During 2014-15, , 500 participants were trained through 50 training courses, 338 Doctors and other health personnel were trained through Distance Learning Programme (DLP) and 46 students have been registered/ completed the courses of MD /Ph.D, DHA, PGDPHM etc.

## **8. NATIONAL INSTITUTE OF TUBERCULOSIS AND RESPIRATORY DISEASES, NEW DELHI**

LRS TB hospital has been in the service of the Nation since 1952. After becoming an Institute in 1991, it was glorified with its National status in 2013 to the National Institute of Tuberculosis and Respiratory Diseases. This became possible with the sustained hard work of the staff of all the departments of the Institute and the support of the Government of India over more than 60 years. As a result, today, the Institute is globally recognised for the management of TB and Respiratory Diseases

During the year, the Institute in the capacity of a tertiary care centre continued to provide high quality preventive, diagnostic and curative services to the patents of TB and Respiratory diseases. Annual trends have shown that the total OPD patients have nearly doubled from 98937 in 2007-08 to 172392 in 2014-15. The current number of patients attending the OPD per day has risen to 600 now which include patients with Tuberculosis and other Respiratory Diseases like Bronchial Asthma, Chronic Obstructive Pulmonary Disease, Lung Cancer, HIV, and Sleep Disorders and so on. Similarly the Hospital admissions on 470 beds (including 45 in MDR TB ward, 34 in Paediatrics, 20 in emergency, 14 in ICU, 40 in Private Ward and so on) have increased nearly 1.5 times to 7354 in 2014-15 over the last 7 years.

The Institute has 15 departments and 11 sections to assist in the delivery of various services related to patient care. The Department of Microbiology, a National Reference Laboratory under RNTCP related activities, was recognised as a National Centre of Excellence for the WHO/Global Laboratory Initiative (GLI) TB Supranational Reference Laboratory Network. The department provided high quality diagnostic services through the availability of high end equipments like BSL III facility, Line Probe Assay, MGIT 960 system, Gene Xpert etc.

Apart from patient care, the Institute is actively involved in teaching, training and research in the field of TB and Respiratory Diseases. The Department of TB and Respiratory Diseases has been running a DNB course in Respiratory Medicine since 1999 which has been regularly accredited by the National Board of Examinations. After the recognition for the additional eight DNB seats, the department is now recognized for a total number of 14 seats per year. This is the largest number of DNB seats in Respiratory Medicine in any Institute within the Country. During 2014-15 total number of OPD Patients is 172392.

**OUTCOME BUDGET OF SELECT AUTONOMOUS INSTITUTIONS 2015-16  
(OBJECTIVES /OUTCOMES/ QUANTIFIABLE DELIVERABLES/ACHIEVEMENTS)**

**ALL INDIA INSTITUTE OF MEDICAL SCIENCES, NEW DELHI**

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievement ( as on Sep 2015)	Remarks/ Reason for short fall , if any
1	<u>OVERSIGHT COMMITTEE</u>  <u>PROJECTS :</u>  Centre for Mother & Child	Additional infrastructure including additional beds for medical & surgical requirement of Gynecology & Pediatrics etc. for meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation.	<ul style="list-style-type: none"> <li>To make a deposit of Rs 50.00 crores as per the budget projection to HSCC</li> </ul>	<ul style="list-style-type: none"> <li>Work is awarded on 10.05.15 Time allowed for construction is 34 months from the date of start of project.</li> <li>Payment made to HSCC till date Rs 15.58 crores.</li> <li>Work started at site excavation completed and raft foundation work is in progress.</li> </ul>	
2	P.C. Teaching	For meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation. Infrastructure for Lab and other teaching facility is required to be developed.	<ul style="list-style-type: none"> <li>Furniture work is in progress</li> <li>To make a deposit of Rs 1.00 crore as per the budget projection for comprehensive Maintenance of said building</li> </ul>	<ul style="list-style-type: none"> <li>Furniture work shall be completed by the end of Nov 2015</li> <li>Occupancy certificate issued by NDMC on 10.02.2014 for building.</li> <li>Partially building has been occupied by the user, at different floors.</li> </ul>	
3	Surgical Centre	For meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation	<ul style="list-style-type: none"> <li>To make a deposit of Rs 30.00 crores as per the budget projection.</li> <li>20 months from the date of start i.e., September 2013. Expected date of completion of work is Dec 2015.</li> </ul>	<ul style="list-style-type: none"> <li>Payment made to HSCC till date Rs 44.36 crores</li> <li>Work is in progress as of now 60% of work is completed</li> </ul>	
4	Type A/B/C houses	For meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation. Qtrs for clinical and non clinical faculty, nurses and staff are required to be	<ul style="list-style-type: none"> <li>To call tenders, award and to start the work.</li> <li>To make a deposit of Rs 50.00 crores as per the budget projection.</li> </ul>	<ul style="list-style-type: none"> <li>Individual building plans submitted to MCD on 05.05.14</li> <li>A consultancy fee has been revised to Rs.3.71 crore.</li> <li>The MCD thereafter considered the plans and has now referred the same to Delhi Fire Services and DUAC. EIA clearance is also awaited.</li> <li>Payment made to CPWD till date is 2.04 crore.</li> </ul>	

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievement ( as on Sep 2015)	Remarks/ Reason for short fall , if any
		developed		<ul style="list-style-type: none"> <li>• Technical bids opened and kept abeyance till further orders</li> <li>• Master Plan of A.V. Nagar is approved by the MCD. Time line would be 30 months after work is awarded.</li> </ul>	
5	Hostels/Dining Block at Masjid Moth	For meeting needs of increased number of seats (MBBS, MD & MSc. Etc) to the extent of 54% under OBC reservation. Hostel for Graduate and Postgraduate students are required to be enhanced.	<ul style="list-style-type: none"> <li>• .Work is in progress.</li> <li>• To make a deposit of Rs 10.00 crores approx.</li> </ul>	<ul style="list-style-type: none"> <li>• Dining Block Completed in Dec 2014 &amp; Hostel No.2 building completed NDMC approval is awaited for occupancy certificate.</li> <li>• Tender invited in 2nd week of Oct, for the balance work of hostel No.1&amp;3 i.e., for vertical expansion from 6th floor to 10th floor in view of revised approval received from NDMC as per height restriction exempted by NMA.</li> </ul>	
<b><u>PROJECTS UNDER PLAN HEAD</u></b>					
6	Covering of Nallah Phase-II	Proposal is to cover the nallah and to develop a parking for 350 cars and to create a hygienic environment for upcoming hospital/ centres in Masjid Moth.	Work Completed. In addition to main work re construction of boundary wall along the Gautam Nagar has also been taken up. Work completed partially towards Gautam Nagar side.	<ul style="list-style-type: none"> <li>• Work started in June 2011</li> <li>• Stipulated completion May 2012</li> <li>• Work completed on September 2013</li> <li>• 100% work completed as on date</li> <li>• Payment made to CPWD till date-Rs 26.95crores</li> <li>• Payment towards clause 10CC as per the Agreement is yet to be made.</li> </ul>	
7	Connecting Ansari Nagar Campus with JPNTC by Motorable subway.	To have a motor able connectivity between AIIMS and trauma Centre & to have a connectivity between East & West Campus of AIIMS	Work is completed	Deposit work to DMRC. Work awarded. Date of start November 2011. Date of Completion November 2012. Work Progress 98%.complted. Payment made to DMRC till date-Rs 39.00 crores. Date of completion was June 2015 of Motorable subway, expect the work on road work on factory road which is yet to be take up.	
8	Expansion of OPD Block	A state of art OPD block is perceived at Masjid Moth Campus.	<ul style="list-style-type: none"> <li>• Budget required of Rs 65.00 crore as per the projection in budget for 2015-16.</li> </ul>	Work awarded on 11.05.15 time allowed for construction is 30 months. Payment for consultancy made till date is Rs.4.02 crore. Project Funds under PLAN HEAD are not available for making the payment to HSCC. (Approval in principle has been given to HSCC to divert the funds from other heads till date funds are not available under this head.)	



Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievement ( as on Sep 2015)	Remarks/ Reason for short fall , if any
9	Construction Of multi level parking at Masjid Moth	Due to acute crunch for parking in AIIMS campus, the proposal to develop parking for 435 cars is mooted.	<ul style="list-style-type: none"> <li>• Approvals from NDMC received in April 2013.</li> <li>• Facility inaugurated in May 2013.</li> </ul>	<ul style="list-style-type: none"> <li>• Work Completed. Rs 0.56 crore expected to be spent on maintenance contract by HSCC &amp; Rs.0.50 crore of consumable etc. in 12 months.</li> </ul>	
10	Master Plan & Site development work at Masjid Moth.	To deposit the building plans for all the upcoming projects, Master Plan of AIIMS campus need to be developed. HSCC has been engaged as an Architect and project consultant for the same.	<ul style="list-style-type: none"> <li>• Master Plan approved by NDMC. Rs 10.00 crore as project in budget for 2015-16</li> </ul>	<ul style="list-style-type: none"> <li>• Shall be used for infrastructure development.</li> <li>• Payment made till date Rs 0.40crores with nil expenditure in this year.</li> <li>• Master Plan approved by Delhi Urban Arts Commission on 10.07.13.</li> <li>• Final approval of NDMC received on 20.12.2013. Estimate/ Tender documents are under preparation, work is likely to be taken up in phase manner.</li> </ul>	
11	Renovation of CT-2	Present CCU is in very depilated condition and needs reorganization and renovation.	<ul style="list-style-type: none"> <li>• Completed in March 2015 in all respect.</li> <li>• taken up by HSCC as deposit work</li> </ul>	<ul style="list-style-type: none"> <li>• Payment made till date Rs 6.50 crore</li> </ul>	
12	Construction of Hostel/ OPD at Ballabgarh	The Ballabgarh Hospital cum Centre for Community Medicine was conceived about forty year ago to impart rural training and teaching knowledge to the MBBS students, Nursing students and interns of AIIMS. The rural posting is an integral component of curriculum of under graduate students. Also the number of seats of MBBS and MD students of AIIMS has been increased almost by 50 percent. Thus the number of students, interns and resident doctors posted at Ballabgarh has increased proportionately.  In the span of forty years the	<ul style="list-style-type: none"> <li>• HSCC has been engaged as an Architectural and structural consultant.</li> <li>• Project management is being done by departmentally.</li> <li>• Time allowed is 12 Months</li> </ul>	<ul style="list-style-type: none"> <li>• Work is in progress. 80% of work completed.Payment made till date is Rs.10.5 crore approx. Work is likely to be completed by the end of Dec 2015.</li> <li>• Work of Construction of 8 Nos. of Hostel &amp; 8 Nos of "F" type qtrs is also in progress. 80% of work is completed.</li> </ul>	

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievement ( as on Sep 2015)	Remarks/ Reason for short fall , if any
		number of patients visiting the OPD has increased manifold, whereas there has been no increase in the infrastructure of outpatient department. It is proposed to construct a new three storey OPD block to accommodate all the latest facilities as per present requirements			
13	Expansion of JPN Apex Trauma Centre /Phase-II / Additional Land	The vertical expansion of the JPNA Centre is planned over the first floor of OT block and over the extended basement.	<ul style="list-style-type: none"> <li>Plans to be approved from NDMC.</li> <li>Payment made to DDA for Rs 70 crore for additional land.</li> <li>Time allowed is 18 months</li> </ul>	<ul style="list-style-type: none"> <li>15.94 Acres of additional land adjoining to Trauma Centre along the Zandu Singh Marg has been allotted to AIIMS.</li> <li>Work awarded and payment made till date is Rs.16.68 crore, 60% work is completed</li> </ul>	
14	Night Shelter at Trauma Centre / Dharamshala	This facility has been planned for the Patients and their attendants coming to Trauma Centre for treatment. Provision for 288 beds in dormitory and 90 family suits and two multipurpose halls is there building is Lower Ground +Upper Ground +10 floors	<ul style="list-style-type: none"> <li>Plans have been approved from NDMC.</li> <li>Work awarded in the first week of June 2014</li> <li>Project is being funded by Power Grid Corp .under CSR.</li> <li>Time allowed is 18 months</li> </ul>	<ul style="list-style-type: none"> <li>Work awarded and payment made till date is Rs.10.95 crore, 50% work completed</li> <li>Deposit work being funded by Power Grid Co</li> </ul>	
15	Private Ward	Facility planed is for G+9+3 basement for total area of 18403 Sqmtr.  Planned for 36 VIP rooms & 81 single rooms with parking for 180 cars	<ul style="list-style-type: none"> <li>Plans to be approved from DFS DUAC &amp; NDMC.</li> <li>Financial bids opened.</li> <li>Provision kept for Rs 10.00 crore as per BE 2015-16</li> <li>Time allowed is 18 months</li> </ul>	<ul style="list-style-type: none"> <li>NOC from DFS received on 18.12.13.</li> <li>NOC from DUAC granted on 03.01.13.</li> <li>NDMC has approved the proposal</li> <li>Final release of plans from NDMC received in March 2014.</li> <li>Tree cutting NOC from Forest Officer waited. Clearance from AAI awaited</li> <li>Shifting of services is in progress &amp; excavation started</li> </ul>	

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievement ( as on Sep 2015)	Remarks/ Reason for short fall , if any
16	Minor works under ( RG)	Renovation of Hospital and Residential accommodations are planned to be taken up under RG	<ul style="list-style-type: none"> <li>• Projection has been made as per the provision in budget for 2015-16 for Rs.30.00 crore.</li> </ul>	No approvals is required form statutory bodies, as work is being got done as per the requirement of user department etc.	
17	Cafeteria	By demolishing the existing cafeteria new proposal has been made with basement +GF+2 floors with all modern amenities and gadgets.	<ul style="list-style-type: none"> <li>• Work awarded and shifting of services is in progress</li> <li>• Provision has been kept for Rs.2.00 to be made in current FY.</li> <li>• Time allowed for construction is 15 months</li> </ul>	<ul style="list-style-type: none"> <li>• Work awarded to L1 firm on 15.02.15, payment made to HSCC till date is Rs.2.50 cr.</li> </ul>	
18	Façade work for Gate No.1	Approved by SFC for Rs.4.00 Cr.	<ul style="list-style-type: none"> <li>• Work awarded in Jan 2015 to L1 bidder by HSCC</li> </ul>	<ul style="list-style-type: none"> <li>• Only partial Site was available for execution of work, due to ongoing work of TATA Consultancy Services under CSR for AIIMS transformation.</li> <li>• Deposit made with HSCC till date is Rs1.50 Cr.</li> </ul>	
19	Hostel No. 4 at Masjid Moth	Approved by NDMC	<ul style="list-style-type: none"> <li>• Tender invited technical bids opened</li> <li>• Provision of Rs.8.00 crore has been kept</li> </ul>	<ul style="list-style-type: none"> <li>• Financial bids are under scrutiny by HSCC</li> <li>• Work is likely to be awarded by the end of Dec 2015.</li> </ul>	
<b>AIIMS-II Campus at Jhajjar</b>					
20	National Cancer Institute	A state of art cancer treatment Centre is proposed at Jhajjar Campus. It shall have 710 beds.	<ul style="list-style-type: none"> <li>• EFC to be got approved from CCEA</li> <li>• Budget provision of Rs 60.00 crore has been kept in FY 2015-16</li> <li>• Time allowed for construction for 34 months</li> </ul>	<ul style="list-style-type: none"> <li>• Payment made to HSCC in FY-2013-14 is for Rs.10.00 crore.</li> <li>• Technical bid opened of Residential package for Rs.270 crore and tender invited for Hospital package for Rs.470.00 crore. File submitted to President AIIMS for approval to award the work for Hospital package.</li> <li>• Technical bids opened for Residential Package and submitted to President for approval to obtain the clarification of some rate with L1 firm.</li> </ul>	

**POST GRADUATE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH, CHANDIGARH**

Sl. No.	Name of Scheme / Programme	Objective/Outcome	Quantifiable/Deliverables (Targets)	Achievements w.r.t Column 4 (as on September-2015)	Remarks/ Reasons for short fall, if any
(1)	(2)	(3)	(4)	(5)	(6)
1	Setting up of Satellite Centre of PGIMER at Sangrur	To provide quality health facilities to the patients of the region.	16.00 Crore	Work for Construction of Phase-IA i.e. Temporary OPD, Guest House and Boundary Wall is almost completed. Now HSCC has floated fresh tender for the work after including work of sub-station and HVAC system for Phase-IB (i.e. main Hospital, Administrative Block, Residential Block) for Rs. 157.18 Crore on 30.09.2015. The completion period of the work shall be 18 months. The tenders are in process.	
2	Construction of Boundary wall with barbed wire fencing and street light at PGI campus, sector 12, Chandigarh	To secure the PGI Land and safety of PGI property	1.00 Crore	The tender for execution of work have been opened and the work shall be allotted soon.	
3	Replacement of air cooling system with air conditioning system (HVAC) in New OPD block	To mitigate the uncomfortable environmental conditions in OPD area especially during monsoon season by controlling the temperature, humidity, air quality and air circulation in the OPD Block to the patients.	0.60 Crore	The consultancy work for various Engineering services has been awarded vide letter dated 25.05.2015 amounting to Rs.60.00 Lakh. The consultant has submitted the project report and is preparing tender documents which shall be finalized by the end of November 2015.	
4	Renovation of 18 Nos. Flats, category 1 and 2 at Mani Majra, U.T. Chandigarh	To provide better facilities to the Residents/Staff.	0.20 Crore	DNIT and estimates of the work are under finalization and after allotment of work it will take 6 month to complete the work	
5	Renovation of Toilets block of Doctor hostel and Nivedita Hostel, PGI, Chandigarh	To provide better facilities to the Doctors and Nurses Staff.	0.30 Crore	DNIT and estimates of the works are under finalization and after allotment of work it will take 10 month to complete the work	
6	Replacement of 2 No. Incinerator as per CPCB guideline	To facilitate the users as per provisions of the Bio-medical waste (Management and handling) Rules, 1998 under the	0.10 Crore	To install incinerator as per CPCB guidelines environment clearance has to be taken. Accordingly the tender for appointment of consultant for environment clearance has been initiated.	

Sl. No.	Name of Scheme / Programme	Objective/Outcome	Quantifiable/Deliverables (Targets)	Achievements w.r.t Column 4 (as on September-2015)	Remarks/ Reasons for short fall, if any
		Environment (Protection) Act, 1986.			
7	Re-carpeting of balance roads and development of parking sites at various locations in PGIMER, Chandigarh	Periodical repair maintenance/surfacing of road and pointing.	3.69 Crore	The work of Re-carpeting the roads has been entrusted to UT, Engineering Department, on deposit basis and the same has been awarded by U.T. to M/s Ajit Singh and Sons vide their office memo no. 10697 dated 07.08.2015 and the work is in progress. The Concrete parking (Tremix) has been awarded to M/s Rattan Constructions vide award letter No. PGI/Engg./Civil-II/2015/1845-56 dated 10.07.2015 and the work is in progre	
8	Advanced Cardiac Centre Phase- II (Civil-II; 35.16, Electrical;11.02, RAC; 45.25)	Creation of CSSD, finishing of seminar rooms etc. including air conditioning of balance area to provide quality facilities to the patients/users.	0.91 Crore	Main works relating to Civil, Electrical, fire alarm and air-conditioning have been completed and services are now functional and put to use. Work of piped medical gas system will be executed on the availability of vacant hospital area. Lifts are being installed shortly and furniture is being provided as per the requirement of the user Department.	
9	Drug De-Addiction and Treatment Centre	Provide in patient, out-patient services, outreach services, awareness, & training of professionals regarding substance related problems in the region.		In DDTC facility we have seen nearly 12059 patients, admitted 251 Patients, counselling sessions done to 14244 Patients, laboratory services provided to 4294 patients, 325 yoga sessions provided to patients and 350 art of living sessions provided to patients. In the community we conducted 15 camps and other awareness programs, and have seen 885 patients in community clinics.  Construction of additional building area on 1 <sup>st</sup> floor. The second phase of construction is under progress.  DM addiction Training & curricular development. Technical guidance and training to Doctors, Social Workers for Govt, of Punjab in dealing with drug addiction.	

**THE JAWAHARLAL INSTITUTE OF POSTGRADUATE MEDICAL EDUCATION & RESEARCH PUDUCHERRY**

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2015-16)	Remarks / Risk factors
1.	Modernization of JIPMER Hospital, Establishment of Screening OPD, Geriatric Unit, Dental Unit and MRD and Expansion of Super Specialty Block (Rs.237.68 Crore)	1) The Old hospital is more than 50 years old and does not meet the modern safety measures. This would be modernised in accordance with all safety norms viz. fire fighting equipments, electrical wiring etc., 2) The Screening OPD would decongest the main hospital. 3) The establishment of Geriatric Unit is national priority. The MRD would house 32 counters for Registration; so that the long queue the patients for registration would be abolished. 4) The expansion of SSB is providing the special wards for revenue generation and transplantation centre.	By upgrading the hospital services, expansion of super-specialty block, screening OPD and geriatric was improved to provide comprehensive treatment facilities to elderly population at a single point. Besides, MD course in Geriatric would be commenced.	Work will be completed by October 2016.	This is an eleventh plan activity of JIPMER being carried over to the Twelfth Plan.
2.	Construction of Compound Wall for JIPMER Campus (Rs.3.96 Crore)	The entire campus wall has been re-constructed for security purpose.	The compound wall has strengthened for security purposes.	Work completed.	
3.	Modernization of Administrative Block (Rs. 0.99 Crore)	The modernization has been done to make it suitable for Information Technology.	This would enable the Administrative Block to complete the process of rapid computerization.	Work completed.	
4.	Construction of an Urban Health Centre at Kuruchikuppam (Rs.3.17 Crore)	The existing building of the Urban Health Centre is more than 50 years old and the building which was dilapidated will be modernized.	The new building will be beneficial to JIPMER to provide best health services to needy people.	Work will be completed on June 2016.	This is an eleventh plan activity of JIPMER being carried over to the Twelfth Plan
5.	Augmentation of Nuclear Medicine Department with PET-CT unit and Dual Head Gamma Camera(Rs.17.00 Crore)	This would greatly enhance the management of Cancer, neurology and cardiology patients	Establishment of State of the Art PET-CT	Technical bid opened on 01.09.2015.	Will be established by 2016-17.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2015-16)	Remarks / Risk factors
6.	Up-gradation of Trauma Care and Burns, Dermato Surgery (Rs.9.25 Crore)	This is accordance with the directives of Ministry of Health and Family Welfare	Will improve the patient care services in the Casualty/trauma care unit	Modern Casualty and Trauma care & Burns unit established.	12th Plan activity of JIPMER.
7.	Setting up of JIPMER International School of Public Health and JIRHC at Ramanathapuram (Rs.80.40 Crore)	Government's objective of providing comprehensive health care and training to rural masses and develop capacity building in these areas.	JIPMER International School of Public Health would institute all measures for health care delivery system for the rural people of India.	Work commenced on 18.08.2015	This would be one of the premiers School of Public Health in the Country.
8.	Establishment of Multi-Disciplinary Advanced Research Centre (MARC) (Rs.42.40 Crore)	There are several cardio vascular diseases, cancer, and endocrine disorders, for which no satisfactory treatment available. As India is emerging as a global hub for clinical research, in view of that research in stem cells and regenerative medicines, clinical sciences and other transitional research using cutting edge technologies in JIPMER.	Facilities will be created for molecular diagnosis and for specialised treatment of patients. Support all the current and future research works.	DPR prepared and to be taken-up in the next SFC by Ministry for approval.	Upon completion, this would be the first MARC in the southern part of the country on the lines of AIIMS and PGIMER.
9.	Expansion of RCC (Rs.22.495 Crore)	The comprehensive management of cancer patients would be provided Under one roof.	Minimum of 200 patients per day would receive treatment.	The Project is under Phase IV activity.	This is twelfth plan activity. Works will be completed in 2016-17.
10.	Construction of Staff Quarters (Rs.21.39 Crore)	Increased Faculties and Staff who have been newly recruited, accommodation to be provided.	More accommodation would be provided in the campus for the Faculties and Staffs.	Works will be completed by March 2016.	This is an eleventh plan activity of JIPMER being carried over to the Twelfth Plan.
11.	Relaying of roads, Lighting and parking area for institute vehicles (Rs.18.37 Crore)	The entire campus roads have been re-laid, and main avenues have been provided with ducts for cabling and lighting to be provided.	All works have been completed.	All quantifiable deliveries ensured and the roads have been completed.	The campus roads have been fortified.
12.	Establishment of Centre for Health Profession Education & E-Learning	Capacity building as a important project of the Government of India.	Would improve the medical education and centre for training of faculties.	DPR under preparation.	12th Plan activity of JIPMER.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2015-16)	Remarks / Risk factors
	(Rs.35.00 Crore)				
13.	Expansion of Laboratory services and modernisation of animal house facility including setting up of BSL3+ (Rs.15.00 Crore)	Very important area to be developed in the Institute of National Importance.	Would result in state of the art animal and other labs.	Would be taken up in 2016-17.	12th Plan activity of JIPMER.
14.	Augmentation of Power with creation of 110 KVA substation (Rs.40.00 Crore)	All the developmental activities require power supply which is inadequate for the existing campus.	Establishment of separate 110 KVA sub-station at JIPMER campus.	M/s Power Grid Corporation appointed as consultant. DPR prepared.	12th Plan activity of JIPMER.
15.	Setting up of Public Utility Mart (Rs.2.31 Crore)	This is meant for the public attending the Hospital and College and includes all facilities like Xerox /ATM etc.	Establishment of a Public utility Mart on the lines of PGIMER.	M/s HLL selected in-house consultant, DPR has been prepared to be placed before SFC.	Will be established by March 2016.
16.	Establishment of Wellness Centre including a Modern Swimming Pool (Rs.5.95 Crore)	This is an immediate requirement for the Staff of JIPMER	This is a Wellness centre for testing of Staff for prevention of diseases, assessing their health status and keeping them fit and also for cohort studies. The Swimming pool is a necessity for the staff and students for JIPMER.	M/s HLL appointed as in-house consultant. DPR under preparation	12th Plan activity of JIPMER.
17.	Establishment of Drug Testing Laboratory (Rs.15.02 Crore)	This is an important testing Lab for the various drugs being supplied in JIPMER.	This would help in accessing the standards of life saving drugs.	M/s HLL appointed as in-house consultant. DPR under preparation.	12th Plan activity of JIPMER.



Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2015-16)	Remarks / Risk factors
18.	Establishment of Pneumatic Tube Conveyor System (Rs.9.00 Crore)	This is necessary for transport of samples for investigations across buildings to the Labs.	This would greatly help in reducing the manpower needed for transportation to the Labs for investigations.	Tendered and evaluation under process. Would be submitted to SFC.	12th Plan activity of JIPMER.
19.	Establishment of Multi-Disciplinary Endoscopy Laboratory (Rs.9.83 Crore)	This is a unique centralised endoscopy facility to be used for multiple departments	This would help in reducing duplication of costly equipments	Technical Bid evaluation is ongoing.	12th Plan activity of JIPMER.
20.	Establishment of Information Technology Wing (Rs.9.35 Crore)	This is a mandatory requirement in Educational Institutions	This would help in total computerization of all Academic, Administrative and hospital Wings	M/s HLL appointed as in-house consultant. DPR under preparation.	12th Plan activity of JIPMER.
21.	Setting up of Institute of Allied Health Sciences including Pharmaceutical Sciences (Rs.55.00 Crore)	This institute is a requirement of the Ministry of Health and would result in a large training force being developed in the field of allied sciences.	This would develop a huge manpower in the field of allied sciences and pharmaceutical sciences.	M/s HLL appointed as in-house consultant. DPR under preparation.	
22.	Modernisation and expansion of Administrative Block (Rs.20.00 Crore)	This would result in creation of extra space for the administrative staff.	The administrative block needs to be expanded in view of the JIPMER acquiring a university like status.	M/s HLL appointed as in-house consultant. DPR under preparation.	
23.	Establishment of National Institute of Health Transformatomics (Rs.1100.00 Crore)	Need to integrate Proteomics, Genomics, Metabolomics.	This would result in Next gen genetic Sequencing, genomics, proteomics, etc.		
24.	Setting up of 5 Outreach centres for providing services for rural masses	In order to reduce the OPD crowding and also to facilitate specialty/Super specialty services on the door-steps of the rural masses, outreach centres to be planned to set up. Karaikal outreach centre would cater to 4.00 Lakh population in Karaikal.	To establish five outreach centres to provide services to the rural masses.	Karaikal has been established. Kandamangalam is being taken-up.	3 Outreach centre to be established in 2016-17.

### **NATIONAL INSTITUTE OF MENTAL HEALTH AND NEURO SCIENCES, BANGALORE**

Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2015-16)	Remarks /
National Institute of Mental Health and Neuro Sciences Bangalore	Provision of Service, Training and Research in the field of Mental Health and Neuro Sciences	<p>Major Works Under Progress:</p> <ol style="list-style-type: none"> <li>1. Construction of sub-speciality block in Neuro Science for Rs.4789.00 Lakh.</li> <li>2. Construction Cyclotron building for Rs 600.00 Lakh.</li> <li>3. Renovation of ground floor of staff hostel and conversion of existing kitchen block at the rear side of dining hall into additional room by addition and alterations for Rs 80.00 Lakh.</li> <li>4. Construction of additional first floor and second floor over the ground floor of child and adolescent psychiatry for 486.00 Lakh</li> <li>5. Construction of Intra operative MRI building including AC, Cabling , DG sets and fire fighting for Rs. 530.00 Lakh</li> <li>6. Modernization of water supply system in NIMHANS campus for Rs 122.00 Lakh</li> <li>7. Construction of concrete solid block masonry compound wall along with barbed wire fencing at the top for Northern campus at Kyalasanahalli, KR puram Bangalore for Ch 450 to 1250 mtr for Rs 55.00 Lakh.</li> <li>8. Construction of Bus/ car shed / garage No 15, 16, 17 and 18 along the BRC campus road for Rs 23.12 Lakh.</li> <li>9. Up gradation and Renovation of first floor of staff hostel for Rs 44.05 Lakh.</li> <li>10. Conversion of existing vacant room adjacent to Neuro infection ward into deluxe rooms at first floor of Ashiwini block and renovation of Ashiwini block etc. for Rs 61.00 Lakh.</li> <li>11. Construction of canteen building for office staff at the Institute side for Rs 14.16 Lakh.</li> <li>12. Providing 100 KVA HT power and 11 KVA substations with transformer centre at Sakalawar campus for Rs 19.41 Lakh.</li> <li>13. Minor improvement works for Rs 200.00 Lakh.</li> <li>14. Construction of additional rooms at first floor of Ayurveda centre for Rs 31.00 Lakh</li> <li>15. Construction of Yoga centre for Rs 50.00 Lakh.</li> </ol>	<p>Equipment:: Fluorescent Microscope – Rs 34.00 Lakh, 128 Channel EEG System (Proprietary Item) – Rs. 93.00 Lakh, Transcranial Magnetic Stimulator – Rs.59.00 Lakh, Cardiac Monitors – Rs 20.00 Lakh, DR System – Rs 150.00 Lakh, Critical care Ventilators – Rs 80.00 Lakh, High End OT Monitors- Rs 40.00 Lakh, Portable Ultrasound Machine for Operation Theatre Rs. 20.00 Lakh, E – Anaesthesia charting solutions Rs 30.00 Lakh, Intra Operative Evoked Potential &amp; Nerve Monitoring System Rs. 45.00 Lakh, Patient Warming device Rs 20.00 Lakh, Multichannel NIRS Rs. 60.00 Lakh, Ultrasound with Doppler with 2D Echo Rs. 30 Lakh, Cell Separator/ Aphaeresis Machine Rs. 50.00 Lakh, Pulse Field Gel Electrophoresis Rs. 28.00 Lakh, Medical Gas System for PET MRI Rs. 40.00 Lakh, Optical Coherence Tomography (OCT) Rs. 42.00 Lakh, 16 Channel ENMG Machine Rs. 20.00 Lakh, Video Polysomnography System Rs. 30.00 Lakh, Triple patch clamp amplifier with mechanical manipulators and stands Rs. 30.00 Lakh, FPLC Protein Purification System Rs. 38.00 Lakh, Upright epifluorescence Microscope Rs. 35.00 Lakh, Laser scanning confocal with live cell incubation system Rs. 80.00 Lakh, Trinocular Microscope With Digitized Photomicrography Rs.20.00 Lakh.</p>	

**NORTH EASTERN INDIRA GANDHI REGIONAL INSTITUTE OF HEALTH AND MEDICAL SCIENCES, SHILLONG**

S. No	Name of Scheme / Programme	Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2015-16/ Process Timeliness	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
	North Eastern Indira Gandhi Regional Institute of Health And Medical Sciences, Shillong	Strengthening Central Sterilization store Department (Rs 1.06 Crore)	Fully Automated High Vacuum Double Door Steam sterilizer unit (850-950 lts) and Washer Disinfector (250lts)-1 unit each		
		Augmentation of CTVS Department- Rs 1.05 Crore	Cardiac Optical Coherence Tomography (OCT)-1 unit		
		Setting up of Neurosurgery Department (Rs 3.47 Crore)	Image Guided system – 1 unit, High End C-Arm Compatible with neuro-navigation system & MR stereotactic frame with accessories – 1unit		
		Expansion of Dialysis Unit (Rs 0.90 Crore)	Additional four (4) of SLED Dialysis Machine		
		Setting up of Surgical Intensive Care Unit- (Rs 2.17 Crore)	Infusion Pump-8 no's, Central Monitoring System for Pump-16 no's, Mobile Nurse Station-1 no, Bi-phasic Defibrillator with monitor-1 no, Pendant mounted spot light-6 no's, syringe infusion pump -6 no's, high end suction machine-6 no's, Trolley for surgical procedures-4 no's, ICU Ventilator-4 no's, Multiparamonitor with central monitoring System-6 no's, ICU Pendant with Gas piping- 6 no's Docking Station- 8 no's,		

### **NATIONAL INSTITUTE OF BIOLOGICALS, NOIDA**

S. No	Name of Scheme / Programme	Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2015-16/ Process Timeliness	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
	<b>National Institute of Biologicals</b>	Quality Control Testing of Biologicals products i.e. Vaccines, Blood Products, Blood Grouping Reagent, Immunodiagnostic Kits, Insulin/Insulin analogs, Streptokinase & Biochemical kits, Glucometer, Allergens etc.	The Biological samples received from Drug Regulatory Authority to be tested & report to be sent CDSCO and O/o DCG (I). No. of test samples is expected to reach approx. 2100 batches.	1040 batches received till 19.10.2015.  Against approved BE for Rs. 35.00 Crore, an expenditure of RS.13.96 crore has been incurred up to 30.09.2015 which is about 40% of the approved BE.	
		Examination of Technical Dossiers referred by O/o DCG(I)	Examination will be done as and when refer by O/o DCG.	Five Nos. Technical Dossiers examined.	
		To establish National Reference standard for Biologicals & Sera panels for kits	i) IP Reference Standard for Human Insulin has been prepared and commercially made available.  ii) Reference Panel of HIV, HCV & HBsAg has been prepared and commercially made available to the Industries.	Yearly one IP Reference Standard for Human Insulin has been prepared and commercially made available.  Twelve Reference Panel of HIV, HCV & HBsAg has been prepared and commercially made available to the Industries.	
		Development of Network /linkages & Pharmacopoeia specifications	Reviewing & Strengthening of biological part of IP and About five monographs are to be published in IP-2016	Monographs sent to IPC Ghaziabad for publication in Indian Pharmacopoeia	
		Training of technical personnel	About 10 technical persons will be sent for the required training.	Thirteen	
		NABL Accreditation of Biological Testing Lab	Other laboratories will apply for NABL accreditation	Reassessment of Labs by NABL due in December 2015.	
		Notification of NIB as CDL for additional Biologicals products	Notification of vaccine lab is expected	Pending with Ministry	

S. No	Name of Scheme / Programme	Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2015-16/ Process Timeliness	Remarks
		Haemovigilance Programme of India	Haemovigilance Programme for monitoring of adverse reactions of blood and blood products and enrolment of Medical College of India is going on and it is expected more CME's will be conducted during the year 2015-16.	<ul style="list-style-type: none"> <li>• 4 CME have been conducted till 19.10.2015</li> <li>• 39 more Medical Colleges enrolled.</li> <li>• Total CME 24 has been conducted and 235 Medical Colleges, Hospitals etc. have been enrolled.</li> </ul> So far, all over India about 4800 participants including clinician, blood bank officials, nurses and technicians have been trained.	
		Survey of Extent Problem of Spurious and Not of Standard Quality (NSQ) Drugs in the Country	Result of survey will be available.	Collection & compilation of test results of survey samples collected across the country are going on. Total 47,360 no. of drug samples had been collected under this survey which comprising 42,710 drug samples from the Retail Outlets, govt. sources and 4650 drug samples from notified port offices.	Total expenditure of Rs.3.67 crore was incurred up to Sep'2015 on this Survey.

**NATIONAL INSTITUTE OF HEALTH & FAMILY WELFARE, NEW DELHI**

S. No	Name of Scheme / Programme	Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements w.r.t. Column 4 (as on Sept. 2015)	Remarks/ Reason for short fall, if any
(1)	(2)	(3)	(4)	(5)	(6)
	National Institute of Health & Family Welfare, New Delhi	Promotion of Health and Family Welfare programmes in the country through Education, Training, research & Evaluation, Advisory, Consultancy and other specialized services.	Teaching: Approved Seats for admissions of MD(CHA) -10 students DHA -6 students PGDPHM - 40 ( 10 international & 30 Indians) Ph.D. Programme Distance Learning Cell: There were 279 candidates enrolled for six different distance learning courses for the year 2015-16	Admission of : MD(CHA) -5 students DHA -2 students PGDPHM - 15 (6 international & 6 self sponsored, 3 self sponsored Indians ) 13 students pursuing their Ph.D. in NIHFV with registration in various Distance Learning Cell: Approx. 500 Doctors and other category of health personnel will be appearing in Exams through Distance Learning program (DLP).	Three new courses have been started
			Research:	During the year under review, the Institute involved in 26 studies out of which 11 have been completed.	Good quality research is stressed upon
			Training:: Planned for 50 training courses for 2015-16	Approx. 520 candidates will be trained through 22 training course within the period of April 2015 to October 2015	
			Civil Works: Renovation of Institute's existing building as per Department /section and basic requirement	Initiation of 12 renovation & modification works in different buildings of the institute.	

## OUTCOME BUDGET OF SELECT AUTONOMOUS INSTITUTIONS 2014-15

### ALL INDIA INSTITUTE OF MEDICAL SCIENCES, NEW DELHI

Sl. No	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Reasons for short fall, if any
1	<b><u>OVERSIGHT COMMITTEE PROJECT</u></b> Centre for Mother & Child	Additional infrastructure including additional beds for medical & surgical requirement of Gynecology & Pediatrics etc. for meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation	<ul style="list-style-type: none"> <li>To call tenders, award and to start the work.</li> <li>To make a deposit of Rs 30.00 crore as per the budget projection.</li> </ul>	<ul style="list-style-type: none"> <li>The planning of the said planned center has been finalized in consultation with the user departments.</li> <li>Project cost Rs 207.00 crore.</li> <li>Payment made to HSCC till date Rs 15.58 crore</li> <li>Approval received from DFS, DUAC &amp; NDMC on 01.11.2013.</li> <li>Financial bids opened and are under scrutiny. Due to single tender it has been proposed to re invite the tender. Tender recalled and are under scrutiny.</li> </ul>	
2	P.C. Teaching	For meeting needs of increased number of seats (MBBS, MD & M.Sc. etc) to the extent of 54% under OBC reservation. Infrastructure for Lab and other teaching facility is required to be developed.	<ul style="list-style-type: none"> <li>Building work completed.</li> <li>To make a deposit of Rs.1.00 crore as per the budget projection for comprehensive Maintenance of said building.</li> </ul>	<ul style="list-style-type: none"> <li>Payment made to HSCC till date Rs. 61.34 crore.</li> <li>Completion Plans approved by DFS on 20.12.2013.</li> <li>Completion Plans approved by DUAC on 3.01.2013.</li> <li>Occupancy certificate issued by NDMC on 10.02.2014 for building and furniture would take three months i.e. completion in al respect would be Nov, 2014.</li> </ul>	
3	Surgical Centre	For meeting needs of increased number of seats (MBBS, MD & M.Sc. etc) to the extent of 54% under OBC reservation	<ul style="list-style-type: none"> <li>Work in progress.</li> <li>To make a deposit of Rs 37.45 crore as per the budget projection of 2014-15.</li> </ul>	<ul style="list-style-type: none"> <li>The Planning of the said planned Centre has been finalized in consultation with the user departments.</li> <li>Delhi Urban Arts Commission has cleared the project on 10.07.2013.</li> <li>Final approval of NDMC received on 31.10.2013.</li> <li>Payment made to HSCC till date Rs. 22.36 crore.</li> <li>Work is in progress as of now 20% of work is completed.</li> </ul>	
4	Type A/B/C houses	For meeting needs of increased number of seats (MBBS, MD & M.Sc. etc) to the extent of 54% under OBC reservation. Qtrs for clinical and non-clinical faculty, nurses and staff are required to be	<ul style="list-style-type: none"> <li>To call tenders, award and to start the work.</li> <li>To make a deposit of Rs 40.50 crore to CPWD as per the budget projection.</li> </ul>	<ul style="list-style-type: none"> <li>There is proposal to construct 352 houses at Ayurvigyan Nagar campus.</li> <li>The said proposal is part of the Master Plan submitted to MCD which approved by MCD.</li> <li>Due to old preexisting two temples in the Campus L &amp; DO raised a penalty and outstanding payment demand</li> </ul>	

Sl. No	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Reasons for short fall, if any
		developed		<p>for approx. Rs 1.47crore. This imposition of penalty was contested by AIIMS. But finally the payment was made in September 2011.</p> <ul style="list-style-type: none"> <li>• Consultancy fees have been revised to Rs. 3.71 crore.</li> <li>• The MCD thereafter considered the plans and has now referred the same to Delhi Fire Services and DUAC &amp; EIA clearance is also awaited.</li> <li>• Payment made to CPWD till date is Rs 1.86 crore.</li> </ul>	
5	Hostels/Dining Block at Masjid Moth	For meeting needs of increased number of seats (MBBS, MD & M.Sc. etc) to the extent of 54% under OBC reservation. Hostel for Graduate and Postgraduate students are required to be enhanced.	<ul style="list-style-type: none"> <li>• Work is in progress.</li> <li>• To make a deposit of Rs 22.26 crore approx. for balance work, furniture maintenance/operation works.</li> </ul>	<ul style="list-style-type: none"> <li>• The Planning of the said planned Centre has been finalized in consultation with the user departments. The plans have been submitted to NDMC</li> <li>• Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority and NDMC.</li> <li>• Work awarded in April 2012.</li> <li>• Stipulated date of completion December 2013</li> <li>• 40 % Work is completed in view of revised height of the hostel No. 1 &amp; 2.</li> <li>• Payment made to HSCC till date-Rs 51.27 crore.</li> <li>• Final NDMC approval accorded on 31.05.2013 (for upto 5 floors height).</li> <li>• NMA clearance for height up to 37 m (Terrace level) dated 25.02.2014, received in first week of March.</li> <li>• Drawings with height upto 37 mts submitted to NDMC on 27.03.201 for hostel No. 1 &amp; 2.</li> <li>• (Comments regarding completion certificate received vide NDMC letter Dated 21.03.2014, comments incorporated and submitted on 21.03.2014).</li> <li>• Expected date of completion, for building and furniture in all respect would be December, 2014 for Hostel No. 2 and dining block.</li> </ul>	
<b>Projects Under Plan Head</b>					
6	Covering of Nallah Phase-II	Proposal is to cover the nallah and to develop a parking for 350 cars and to create a hygienic environment for upcoming hospital/ centers in Masjid Moth.	<ul style="list-style-type: none"> <li>• Work is in progress. In addition to main work reconstruction of boundary wall along the Gautam Nagar has also been taken up.</li> <li>• Work Completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Work started in June, 2011. Stipulated completion May, 2012. Work completed on September, 2013.</li> <li>• 100% work completed as on date.</li> <li>• Payment made to CPWD till date-Rs 26.95 crore.</li> <li>• Payment towards clause 10CC as per the Agmt. is yet to be made.</li> </ul>	



Sl. No	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Reasons for short fall, if any
7	Connecting Ansari Nagar Campus with JPNTC Motorable subway.	To have a motor able connectivity between AIIMS and trauma Centre & to have a connectivity between East & West Campus of AIIMS.	<ul style="list-style-type: none"> <li>• Work is in progress.</li> </ul>	<ul style="list-style-type: none"> <li>• Deposit work to DMRC. Work awarded.</li> <li>• Date of start November 2011. Date of Completion November 2012. Work progress 98%.</li> <li>• Payment made to DMRC till date Rs. 31.00 crore.</li> <li>• Likely date of completion by the end of Nov 2014.</li> </ul>	
8	Expansion of OPD Block	A state of art OPD block is perceived at Masjid Moth Campus.	<ul style="list-style-type: none"> <li>• To get EFC sanction of the Project.</li> <li>• A token budget of Rs 50.00 crore as project in budget for 2014-15.</li> </ul>	<ul style="list-style-type: none"> <li>• EFC approved and minutes are yet to be received</li> <li>• Detailed Estimate and tender documents are being prepared.</li> <li>• Payment made till date is Rs. 4.02 crore.</li> <li>• Tender invited in second week of Oct. 2014.</li> </ul>	
9	Master Plan & Site development work at Masjid Moth.	To deposit the building plans for all the upcoming projects, Master Plan of AIIMS campus need to be developed. HSCC has been engaged as an Architect and project consultant for the same.	<ul style="list-style-type: none"> <li>• As built drawings of all the existing structure is the part of Master Plan, which is being done.</li> <li>• Master Plan is submitted to NDMC and same is approved on Dec, 2013.</li> <li>• Rs. 4.00 crore as project in budget for 2014-15.</li> </ul>	<ul style="list-style-type: none"> <li>• Shall be used for infrastructure development.</li> <li>• Payment made till date Rs. 0.40 crore with nil expenditure in this year.</li> <li>• Master Plan approved by Delhi Urban Arts Commission on 10.07.2013.</li> <li>• Final approval of DFS &amp; NDMC received.</li> <li>• Estimate and tender document are under preparation for external development in phase manner as per approved Master Plan. Estimate submitted by HSCC for STP.</li> </ul>	
10	Construction of Community centre at A.V.Nagar	There is a proposal to construct Community Centre as per the Master Plan submitted to MCD.	<ul style="list-style-type: none"> <li>• Being taken up by CPWD as deposit work.</li> </ul>	<ul style="list-style-type: none"> <li>• Tender would be invited after obtaining the approval of Master Plan of A.V. Nagar, and individual building plans are yet to be submitted separately.</li> </ul>	
11	Renovation of CT-2	Present CCU is in very depilated condition it needs reorganization and renovation.	<ul style="list-style-type: none"> <li>• Being taken up by HSCC as deposit work</li> </ul>	<ul style="list-style-type: none"> <li>• Tenders invited. Work awarded.</li> <li>• Time of completion 4 months.</li> <li>• Payment made till date Rs 6.50 crore.</li> <li>• Completed by March, 2015 in all respect.</li> </ul>	

Sl. No	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Reasons for short fall, if any
12	Construction of Resd./ Hostel & OPD at Ballabgarh	The Ballabgarh Hospital cum Centre for Community Medicine was conceived about forty year ago to impart rural training and teaching knowledge to the MBBS students, Nursing students and interns of AIIMS. The rural posting is an integral component of curriculum of under graduate students. Also the number of seats of MBBS and MD students of AIIMS has been increased almost by 50 percent. Thus the number of students, interns and resident doctors posted at Ballabgarh has increased proportionately. In the span of forty years the number of patients visiting the OPD has increased manifold, whereas there has been no increase in the infrastructure of outpatient department. It is proposed to construct a new three stored OPD block to accommodate all the latest facilities as per present requirements.	<ul style="list-style-type: none"> <li>• Tenders under process and plan and design finalized.</li> <li>• HSCC has been engaged as an Architectural and structural consultant.</li> <li>• Budget of Rs 1.0 crore earmarked for OPD &amp; Housing and hostel for Rs. 9.00 crore.</li> </ul>	<ul style="list-style-type: none"> <li>• Work awarded in March 2014 is in progress.</li> <li>• Payment made till date is Rs. 6.50 crore approx.</li> </ul>	
13	Expansion of JPN Apex Trauma Centre	The vertical expansion of the JPNA Centre is planned over the first floor of OT block and over the extended basement.	<ul style="list-style-type: none"> <li>• Plans to be approved from NDMC.</li> <li>• Provision kept for Rs 10.0 crore.</li> </ul>	<ul style="list-style-type: none"> <li>• Plans approved by NDMC on Nov, 2013.</li> <li>• NOC granted by Delhi Urban Arts Commission on 10.07.13.</li> <li>• Work awarded for Rs. 23.40 crore and payment made till date is Rs. 5.65 crore.</li> </ul>	
14	Night Shelter at Trauma Dharamshala	This facility has been planned for the Patients and their attendants coming to Trauma Centre for treatment. Provision for 288 beds in dormitory and 90 family suits and two multipurpose halls is there building is LG+UG+10 floors.	<ul style="list-style-type: none"> <li>• Plans to be approved from NDMC.</li> <li>• Tender awarded.</li> <li>• Provision kept for Rs. 19.26 crore.</li> </ul>	<ul style="list-style-type: none"> <li>• Plans approved by NDMC on Nov, 2013.</li> <li>• NOC granted by Delhi Urban Arts Commission on 10.07.2014.</li> <li>• Deposit work being funded by power Grid Co.</li> <li>• Financial bids opened and work awarded for Rs. 28.40 crore.</li> </ul>	

Sl. No	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Reasons for short fall, if any
15	Private Ward	Facility planned is for G+9+3 basement for total area of 18403 Sqmtr. Planned for 36 VIP rooms & 81 single rooms. With parking for 180 cars.	<ul style="list-style-type: none"> <li>Plans to be approved from DFS, DUAC &amp; NDMC.</li> <li>Tenders to be invited and work to be started in this year.</li> <li>Provision kept for Rs. 20.00 crore as per BE 14-15.</li> </ul>	<ul style="list-style-type: none"> <li>Plans submitted to NDMC on 01.08.2013.</li> <li>NDMC forwarded the scheme to DFS/DUAC on 29.11.2013.</li> <li>NOC from DFS received on 18.12.2013.</li> <li>NOC from DUAC granted on 03.01.2013.</li> <li>NDMC has approved the proposal.</li> <li>Final release of plans from NDMC is awaited.</li> <li>Tree cutting NOC from Forest Officer is awaited.</li> <li>Clearance from AAI is awaited.</li> </ul>	
<b>AIIMS – II Campus at Jhajjar</b>					
18	National Cancer Institute	A state of art cancer treatment Centre is proposed at Jhajjar Campus. It shall have 600 beds.	<ul style="list-style-type: none"> <li>EFC to be got approved from CCEA. Invite tenders</li> <li>Budget provision of Rs.100.00 crore as per the provision in revised projection for 2014-15.</li> </ul>	<ul style="list-style-type: none"> <li>EFC approved by cabinet, letter received from Ministry of H&amp;FW.</li> <li>HSCC preparing Tender document along with detailed estimate in two packages 1<sup>st</sup> for Hospital &amp; 2<sup>nd</sup> for Residential and are under scrutiny.</li> <li>Payment made to HSCC in FY 2013-14 is for Rs.10.00 crore.</li> </ul>	

### **POST GRADUATE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH, CHANDIGARH**

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Reasons for short fall, if any
(1)	(2)	(3)	(4)	(5)	(6)
1	Advanced Eye Centre (Phase-II) Rs.0.56 crore (Including furniture of Rs.0.35 Crore)	Completion and finishing of private rooms, general wards, lab area etc. and creation of ramp for basement in the existing Advanced Eye Centre.	Work completed and put to use.		
2	Advanced Cardiac Centre (Phase-II) Rs.0.60 Crore	Creation of CSSD, finishing of seminar rooms etc. including air conditioning of balance area to provide quality facilities to the patients/users.	Main works relating to Civil, Electrical, fire alarm and air-conditioning have been completed and services are now functional and put to use.		
5	Construction of Satellite Centre of PGIMER at Sangrur Rs. 27.94 Crore	To provide quality health facilities to the patients of the region.	Work for Construction of Phase-IA i.e. Temporary OPD, Guest House and Boundary Wall is almost completed. Now HSCC has floated fresh tender for the work after including work of substation and HVAC system for Phase-IB (i.e. main Hospital, Administrative Block, Residential Block) for Rs.157.18 Crore on 30.09.2015. The completion period of the work shall be 18 months. The tenders are in process.		
6	Remodelling of Emergency medical OPD Hall, Nehru Hospital	To provide improved infrastructure for quality health facilities to the patients in the existing building.	The project outlay of this work was inadvertently quoted as Rs.2.30 Crore instead of Rs.0.21 Crore in outcome budget 2014-15. This work is of routine nature and will be completed on availability of site.		
8	Drug De-Addiction and Treatment Centre	Provide in patient, out-patient services, outreach services, awareness, & training of professionals regarding substance related problems in the region,	In DDTC facility we have seen nearly 12000 patients, admitted 300 Patients, counselling sessions done to 13000 Patients, laboratory services provided to 4000 patients, 350 yoga sessions provided to patients and 319 art of living sessions provided to patients. Construction of additional building area on 1 <sup>st</sup> floor. The first phase of construction has been completed DM addiction: Training & curricular development. Technical guidance and training to Doctors, Social Workers for Govt, of Punjab in dealing with drug addiction.		

### **THE JAWAHARLAL INSTITUTE OF POSTGRADUATE MEDICAL EDUCATION & RESEARCH PUDUCHERRY**

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Risk factors
1.	Relaying of roads, Lighting and parking area for institute vehicles (Rs.18.37 Crore)	The entire campus roads have been re-laid, and main avenues have been provided with ducts for cabling and lighting to be provided.	Except lighting all works completed. All the water pipes, ducts, cables, electrical wires have been provided with a separate conduit in both sides of the road.	All quantifiable deliveries ensured and the roads have been completed.	The campus roads have been fortified.
2.	Construction of Staff Quarters (Rs.21.39 Crore)	Increased Faculties and Staff who have been newly recruited, accommodation to be provided.	More accommodation would be provided in the campus for the Faculties and Staffs.	Works in progress as per schedule.	This is an eleventh plan activity of JIPMER being carried over to the Twelfth Plan
3.	Up-gradation of Trauma Care and Burns, Dermato Surgery (Rs.9.25 Crore)	This is accordance with the directives of Ministry of Health and Family Welfare	Will improve the patient care services in the Casualty/trauma care unit	M/s HLL appointed as in-house consultant. DPR under preparation	12th Plan activity of JIPMER.
4.	Construction of an Urban Health Centre at Kuruchikuppam (Rs.3.17 Crore)	The existing building of the Urban Health Centre is more than 50 years old and the building which was dilapidated will be modernized.	The new building will be beneficial to JIPMER to provide best health services to needy people.	Work commenced on 20.06.2014.	This is an eleventh plan activity of JIPMER being carried over to the Twelfth Plan

### **NATIONAL INSTITUTE OF MENTAL HEALTH AND NEURO SCIENCES (NIMHANS), BANGALORE**

Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks /
National Institute of Mental Health and Neuro Sciences Bangalore	Provision of Service, Training and Research in the field of Mental Health and Neuro Sciences	<p>Major Works Completed:</p> <ol style="list-style-type: none"> <li>1. Construction of Inpatient wards building for adolescent for department of child and adolescent psychiatry (ground floor) for Rs.200.00 Lakh.</li> <li>2. Construction of PET MRI for Rs.200.00 Lakh.</li> <li>3. Construction of compound wall around the proposed of Northern campus of NIMHANS at Kyalasanahalli, KR Puram Bangalore for Rs.37.35 Lakh.</li> <li>4. Providing wireless smoke detectors and fire alarm system to the Faculty centre and emergency building block for Rs.31.32 Lakh.</li> <li>5. Providing fire alarm system to Kabini hostel building and Neuro Centre building for Rs.35.79 Lakh.</li> <li>6. Providing patch work to NIMHANS double road and asphaltting to road from laundry to main road at garden for Rs. 18.20 Lakh.</li> <li>7. Construction of additional sump tank at staff hostel building for Rs.28.30 Lakh.</li> <li>8. Providing and fixing wardrobes and improvement works to Nurses hostel for Rs.27.30 Lakh.</li> <li>9. Renovation and up gradation of second floor of staff hostel for Rs 34.12 Lakh.</li> <li>10. Improvement works to Kitchen for Rs.35.00 Lakh.</li> <li>11. Providing change over switches at HT12 and HT 4 for Rs.15.00 Lakh.</li> <li>12. Restoration works to Kabini hostel for Rs.125.00 Lakh.</li> <li>13. Restoration of overhead tank of hospital side near convention centre for Rs.20.00 Lakh.</li> <li>14. Minor improvement works for Rs.320.00 Lakh.</li> </ol> <p>Equipment:</p> <p>Leica Modular Histology Cassette Printer- Rs 12.43 Lakh, Haematology Analyser – Rs. 24.05 Lakh, Tissue Processor – Rs 20.55 Lakh, Semi Motorized Rotary Microtome –Rs 7.39 Lakh, Multi Headed Microscope, Dual Head Binocular Microscope &amp; Research Stereo Microscope– Rs. 33.23 Lakh, Cosman Rf Generator – Rs. 23.72 Lakh, Controlled Suction Apparatus – Rs. 37.98 Lakh, Amp, APD &amp;PP – Rs.31.50 Lakh, Radio Water Generator- Rs. 175.80 Lakh, CT Guided Robotic Assistance Intervention Device- Rs. 69.63 Lakh, Critical Care Ventilator - Rs. 84.00 Lakh, Digital TCD - Rs. 22.04 Lakh, Portable Ultrasound Machine- Rs. 28.01 Lakh, Providing Med Gas Line System - Rs. 53.28 Lakh, OT Sterilizer- Rs. 21.54 Lakh, Inverted Fluorescence Microscope - Rs. 31.81 Lakh, LC MSMS System - Rs. 206.68 Lakh, Helium Re-condensation System For Meg Equipment - Rs. 124.81 Lakh, 64 Channel- Rs. 29.12 Lakh, 40 Channel EEG Systems - Rs. 34.79 Lakh, Soterix Mxn High Definition Tran Cranial Direct Current Stimulation (HD-TDC) - Rs. 38.49 Lakh.</p>		

### **NATIONAL INSTITUTE OF BIOLOGICALS, NOIDA**

S. No	Name of Scheme / Programme	Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2014-15 w.r.t. Column (4)	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	<b>National Institute of Biologicals,</b>	Quality Control Testing of Biologicals products i.e. Vaccines, Blood Products, Blood Grouping Reagent, Immunodiagnostic Kits, Insulin/Insulin analogs, Streptokinase & Biochemical kits, Glucometer, Allergens etc.	The Biological samples received from Drug Regulatory Authority to be tested & report to be sent CDSCO and O/o DCG (I). No. of test samples is expected to reach approx. 2000 batches.	1978 batches received. Against the approved BE/RE of Rs.31.00 Crore and against this the Institute has incurred an expenditure of Rs. 30.93 Crore.	
		Examination of Technical Dossiers referred by O/o DCG(I)	On an average 10 technical dossiers per annum are expected to be referred by DCG (I) for examination.	Seven technical dossiers examined.	
		To establish National Reference standard for Biologicals & Sera panels for kits	i) IP Reference Standard for Human Insulin has been prepared and commercially made available.  ii) Reference Panel of HIV, HCV & HBsAg has been prepared and commercially made available to the Industries.	One IP Reference Standard for Human Insulin has been prepared and commercially made available.  Sold to Eleven indigenous manufacturers	
		Development of Network /linkages & Pharmacopoeia specifications	Reviewing & Strengthening of biological part of IP	Five Monographs on biologicals are in the process.	
		Training of Technical Personnel	Various training programme will be organized for technical people.	13 technical persons undergone required training	
		NABL Accreditation of Biological Testing Lab	Other laboratories will apply for NABL accreditation	Internal Audit has been completed & non- compliances are complied	
		Notification of NIB as CDL for additional Biologicals products	Other laboratories will apply for CDL notification	1. Extra ordinary Gazette notification GSR 908(E) dated 22 <sup>nd</sup> December 2014 issued to declare NIB as CDL for Blood Products, Recombinant Products and Biochemical Kits also.	

S. No	Name of Scheme / Programme	Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2014-15 w.r.t. Column (4)	Remarks
				2. Parallel testing suggested for 10 batches of four vaccines between NIB & CDL, Kasauli has been completed by NIB. Results are being sent to DCG (I) for declaration of Institute as CDL for vaccines.	
		Haemovigilance Programme of India	Haemovigilance Programme for monitoring of adverse reactions of blood and blood products and enrolment of Medical College of India is going on	About 59 New Medical Colleges/ Blood Banks have further been enrolled and now 202 Medical Colleges/Blood Banks which have been enrolled during year 2014-15 under this Programme. The Institute has conducted 9 CME's across the country for developing awareness among the blood banks.	
		Survey of Extent Problem of Spurious and Not of Standard Quality (NSQ) Drugs in the Country (Time bound project)	The time bound programme (till August, 2015) for monitoring and coordinating of survey of spurious drug in the country has been approved by Govt. of India with estimate cost of Rs. 8.50 Crore (fund to be provided by Indian Pharmacopeia Commission (IPC). It is implemented under Direct supervision of Director i/c, NIB.	About 42000 drugs samples are to be drawn across the country for this Survey. Finally the percentage of spurious drugs and not of standard quality drugs prevalent in the country will be known.	



**NATIONAL INSTITUTE OF HEALTH & FAMILY WELFARE, NEW DELHI**

S. No	Name of Scheme / Programme	Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2014-15 w.r.t. Column (4)	Remarks
(1)	(2)	(3)	(4)	(5)	(6)
1	National Institute of Health & Family Welfare, New Delhi	Promotion of Health and Family Welfare programmes in the country through Education, Training, research & Evaluation, Advisory, Consultancy and other specialized services.	Teaching: Approved Seats for admissions of MD(CHA) -10 students DHA -6 students PGDPHM - 40 ( 10 international & 30 Indians Ph.D. and Summer Training Programme	There were 19 students including 8 in the third year, 4 in the second year and 7 in the first year.  4 domestic students and 8 students from foreign countries have enrolled in this course during 2014-'15.  15 students had been enrolled for their Ph.D. in NIHFw with registration in various universities while 21 students completed their short-term summer training in various departments  Approx. 338 Doctors and other category of health personnel were passed out through Distance Learning program (DLP).	6 MD (CHA) thesis were completed          Three new courses have been initiated in 2014-'15 in pilot mode with a maximum intake capacity of 100 candidates in each course.
			Distance Learning Cell: There were 323 candidates enrolled for three different distance learning courses for the year 2014-15		
			Research: The faculty from different departments propose various research projects in Programme Advisory Committee	During the year under review, the Institute was involved in 24 studies out of which 13 have been completed including eight by the M.D. (CHA) students, and another 11 are under progress and undertake others whenever MoHFW asked for e.g. Evaluation of various National Health Programmes	
			Training: Planned for 50 training courses for 2014-15	Approx. 500 candidates were trained through 50 training courses	
		Civil Works: Renovation of Institute's existing building as per Department /section and basic requirement	i) Completion of works initiated during 2013-14.  ii) Initiation & completion of 5 renovations and modification works in the Institute campus.		