

REVIEW OF SELECTED AUTONOMOUS INSTITUTIONS**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 50 departments with a sanctioned faculty of 826.

HOSPITAL STATISTICS		
Indicators	2013-14	2014-15 (up to Sept.,14)
Hospital Beds : General	2062	2073
: Private	265	265
Total Admission (inclusive of inpatient & outpatient)	4537212	1572760
Inpatient attendance	176240	105647
Sanctioned strength of Faculty at all levels	826	826
In-position	492	602
Sanctioned Strength of Nurses at all levels	4553	4553
In-position	4248	4041
Sanctioned strength of Para-medical staff (other than nurses)	2069	2069
In-position	1384	1351
Total sanctioned posts of Administrative Staff	855	855
In-position	573	663
Number of Operation theatres	67	67

Indicators	2013-14	2014-15 (upto Sept.,14)
No. of total operation undertaken		
• Major	57491	29409
• Minor	92934	45769
• Total	150425	75178

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 50 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 (2014-15)	Average period of stay (No. of days)	Net death rate
Main Hospital	88.50%	4.40	1.6%
Dr.R.P.Centre for Ophthalmic Sciences	79.00%	10.00	0.0%
Dr.B.R.A.I.R. Cancer Hospital	76.17%	6.05	0.95%
C.N. Centre	84.10%	6.90	3.00%
J.P.N. Apex Trauma Centre	57.00%	10.00	6.00%
CRHS (P) Ballabgarh	141.80%	1.98	0.00%
National Drug Dependence Treatment Centre	70.50%	12.50	0.00%

831 students were admitted in the Institute for various courses during 2014-15 (upto September, 2014). At present 120 various Academic courses viz UG/PG are running at AIIMS. The Institute also provides various Long Term and Short Term trainings programmes including WHO fellowship programmes.

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.

HOSPITAL STATISTICS		
Indicators	2013-14	2014-15(up to Dec2014)
Hospital Beds		
Sanctioned	1740+(208- Under observation)	1740+(208- Under observation)
Existing	1596+(208- Under observation)	1596+(208- Under observation)
Bed Occupancy Rate		
Medicine & Specialties	92.96%	101.4%
Surgery & Specialties	88.01%	83.4%
Paediatrics & Specialties	131.6%	141.9%
Total Out Patient attendance	2128091	1751798
In-patient attendance	78568	62132

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 2013-14 : The intake of seats for MBBS has been 150 seats, PG (MD/MS) level : 126 seats, Super Specialty course level 16 streams with 32 seats, Post-Doctoral Fellowship level 5 streams with 14 seats, Ph.D courses level 8 streams with 18 seats, M.Sc. (MLT-Microbiology)/M.Sc. (Medical Bio-chemistry)/M.Sc. (Cyto Pathology)/ M.Sc. (Medical Physiology)/M.Sc. (Medical Physics)/M.Sc. (Nursing) level 6 streams with 50 seats, B.Sc. (Nursing) : 75 seats, B.Sc. (Allied Medical Sciences Courses) : 28 Seats, B.S.c. (MLT) : 30 Seats, Emergency Medical Technician Certificate Course : 20 seats, Post Basic Diploma course in Nursing level 5 streams with 50 Seats and Master of Public Health : 30 Seats.

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, Paediatrics, Psychiatry, Radio-Diagnosis, Radiotherapy, General Surgery, Obst. & Gynaecology, Ophthalmology, Orthopedics Surgery, Oto-Rhino Laryngology (E.N.T.). The intake in Super Speciality 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.

HOSPITAL STATISTICS		
Items	2013-14	2014-15 (up to Sept'14)
Bed Strength:		
Sanctioned	2,114	2,114
Existing	1,608	2,059
Patients Attendance		
In-Patients	72,908	52,879
Out-Patients	18,74,002	13,01,531

NATIONAL INSTITUTE OF MENTAL HEALTH & NEUROSCIENCES, BENGALURU

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 14th 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 (upto Sep, 2014), 2.46 lakh patients and during 2013-14, 2.96 lakh patients received medical care at NIMHANS. During the year 2013-14/2014-15 (01.05.2013 to 30.06.2014), 298 students enrolled for various Post-Doctoral fellowships/ Ph.D /M.Phil and post graduate degree/diploma and undergraduate courses.

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 Institute has an MBBS programme with an annual intake of 50 MBBS Students per year which was started during September, 2008 and till date eight batches have been admitted and four batches have passed out and the fifth batch is awaiting results.

During the year 2013-14, the Institute has set up a Fertility Clinic (ART Clinic), 6 bedded Surgical Intensive Care Unit. The Institute has also set up a super speciality department of Neurosurgery during the financial year 2013-14. This department is being equipped with Operating Microscope, Neuro Endoscopy System, Image Guided System, Ultrasonic Surgical Aspirator and other required equipment. Construction activities for Male Surgical ward was completed during the year. Construction of a 5 lakhs litres capacity water reservoir for tapping the water from the adjoining stream for augmenting the water supply in the Campus was completed during the year. Construction of Basketball court for the college of Nursing was taken up during the year. Construction for accommodation of MBBS students in the B type quarters was taken up during the year. Construction of garages (60 nos) for the B type quarters was taken up during the year.

During the year 2013-14, the Institute has started the PG Course in Department of General Surgery, Anatomy and Radiology with annual intake of 2 seats in each department. The institute is also offering support to various medical institution by granting permission for short term clinical postings/Trainings and internships. The Hospital statistics of the institute are reflected in the table below. During 2013-14, no. of outpatients -226308, no. of inpatients-15568, no. operations-6405, no. of investigations carried out -1440539.

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 1812 batches of 140 types of various biologicals during the year 2013-14. 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 has been taken up. 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, HBlg 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. 143 Medical Colleges has been enrolled for this programme.

During the year 2014-15, the Institute has evaluated about 1133 batches of various Biologicals and bio therapeutic products in first half of this financial year and numbers of batches for quality testing are expected to increase significantly to about 2000 batches during this year. 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 taken up for NABL accreditation. Efforts have also been initiated to declare the Institute as Central Drugs Laboratory (CDL) for additional Biological and Bio therapeutic Products. As a result, draft notification dated 5th May 2014 has been issued by the Ministry to declare Blood Product lab, Recombinant lab and Biochemical kit lab as CDL. Final notification is expected by Dec.2014. 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 as suggested by a team of experts has been completed. Some of the policy reforms undertaken by NIB during 2014-15 are as under:

- i. Sample tracking system has been made fully functional to know the status of testing of biologicals drugs.
- ii. Strengthening of testing of Viral & Bacterial Vaccines.
- iii. Strengthening of testing of batches of Viral Load Monitoring and other molecular Kit used for screening of blood.
- iv. Strengthening of therapeutic monoclonal antibody laboratory as well as Nucleic Acid Testing laboratory.
- v. Strengthening of Haemovigilance Programme to report and monitor adverse reaction caused due to administration of blood and blood products.
- vi. A Survey of Extent Problem of Spurious and Not of Standard Quality (NSQ) Drugs in the Country has been approved by the Govt. of India and the same has been initiated at NIB under the direct supervision of Director, NIB. The modalities of the survey are being finalized and the study on about 42000 samples of drugs across the country is expected to be completed by the August 2015. The outcome of survey will reveal prevalence of spurious drugs in India.

NATIONAL INSTITUTE OF HEALTH AND FAMILY WELFARE, NEW DELHI

The National Institute of Health and Family Welfare (NIHFW) is an apex autonomous technical institute under Ministry of Health and Family Welfare working for the promotion of public health & family welfare in the country. The vision is to develop as an institute of global repute in the area of public health and family welfare management. The Mission of the Institute is to act as a think tank, catalyst & innovator for management of public health and related health & family welfare programmes by pursuing multiple functions such as Education & Training, Research & Evaluation, Consultancy & Advisory Services as well as provision of specialized services through inter-disciplinary activities. The thrust areas of the Institute include health & related policies, public health management, etc. After the implementation of NRHM, the acute scarcity of Public Health Specialists is being intensely felt in almost all the states. With a view to bridging the gap, the institute conducts one year Post Graduate Diploma in Public Health Management aiming at capacity building of health functionaries. During 2013-14, 1251 participants were trained through 52 training courses. During 2013-14, 485 Doctors and other health personnel

were trained through Distance Learning Programme (DLP). 23 students pursued/continued courses in Doctor of Medicine (MD)/ Diploma in Hospital Administration (DHA). During 2014-15, 338, Doctors and other health personnel were trained through Distance Learning Programme (DLP) and 8 students has completed M.D / Ph.D. Policy reforms undertaken during 2014-15 and planned for 2015-16:

- A final draft of a proposal of making NIHFV as National Public Health University has been submitted to Ministry of Health & Family Welfare, Nirman Bhavan, New Delhi.
- Three new distance learning courses have been developed and will be starting from next academic year namely Post Graduate Diploma in Health Care of Elderly, Human resource Development for NGOs in Health Care Services and Masters in Public Health.

NATIONAL INSTITUTE OF TUBERCULOSIS AND RESPIRATORY DISEASES, NEW DELHI

National Institute of TB & Respiratory Diseases has been engaged in teaching, training and research and treatment in the field of TB and respiratory diseases since 1952. The Institute has been constantly engaged in supporting the National Tuberculosis Control Program for implementation of recommended Directly Observed Therapy – Short course (DOTS) Strategy within its area through provision of training to various health personnel and through carriage of world class research on private/ collaboration in T.B control. The Institute has facilitated the process of the development of National DOTS Plus guidelines for management of in MDR T.B patients. Apart from an Out Patient Department complex, the Institute has 472 indoor beds. This includes a 24 – bedded state of the art new MDR T.B wards with international standards of infection control measures. Institute also has round the clock 24 hour emergency services for all types of patients with critical Respiratory Diseases. A fully equipped private ward having 16 single rooms and 12 double bedded rooms has also started by the Institute during 2013-14. During 2014-15, Institute has proposed to start 23 new research projects along with 33 on-going research and Institute has planned to start post graduate MD course in Respiratory Diseases and DNB in Thoracic Surgery super speciality course. During 2013-14, Institute has provided training to 1486 trainees (including nursing students) and 30 post graduate DNB students in Respiratory Medicine.

Hospital statistics		
Particulars	2013-14	2014-15 (Up to Sept..2014)
Total TB Patients (Diag. & Referred in OPD)	7880	4375
Total Admission	6347	2518
Bed Occupancy	86.60%	84.70%
Major Thoracic Surgery	556	255
Sleep Studies	116	57
Training to Doctors	396	334

OUTCOME BUDGET OF SELECT AUTONOMOUS INSTITUTIONS 2014-15

(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	Achievements/ Status (2014-15)
1.	OVERSIGHT COMMITTEE PROJECT Centre for Mother & Child Outlay Rs.154.12 crore (Rs. 290.70 crore revised)	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"> • To call tenders, award and to start the work. • To make a deposit of Rs 30.00 crore as per the budget projection. 	<ul style="list-style-type: none"> • The planning of the said planned center has been finalized in consultation with the user departments. • Project cost Rs 207.00 crore. • Payment made to HSCC till date Rs 15.58 crore • Approval received from DFS, DUAC & NDMC on 1.11.2013. • 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.
2.	P.C. Teaching Outlay Rs 71.00 crore (project completion cost)	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"> • Building work completed. • To make a deposit of Rs.1.00 crore as per the budget projection for comprehensive Maintenance of said building. 	<ul style="list-style-type: none"> • Payment made to HSCC till date Rs. 61.34 crore. • Completion Plans approved by DFS on 20.12.2013. • Completion Plans approved by DUAC on 3.01.2013. • 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.
3.	Surgical Centre Outlay Rs 64.25 crore	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"> • Work in progress. • To make a deposit of Rs 37.45 crore as per the budget projection of 2014-15. 	<ul style="list-style-type: none"> • The Planning of the said planned Centre has been finalized in consultation with the user departments. • Delhi Urban Arts Commission has cleared the project on 10.07.2013. • Final approval of NDMC received on 31.10.2013. • Payment made to HSCC till date Rs. 22.36 crore. • Work is in progress as of now 20% of work is completed.
4.	Type A/B/C houses Outlay Rs 129.68 crore (394.04 crore revised)	For meeting needs of increased number of seats (MBBS, MD & M.Sc. etc) to the extent of 54% under OBC	<ul style="list-style-type: none"> • To call tenders, award and to start the work. • To make a deposit of Rs 40.50 	<ul style="list-style-type: none"> • There is proposal to construct 352 houses at Ayurvigyan Nagar campus. • The said proposal is part of the Master Plan submitted to MCD

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)
		reservation. Qtrs for clinical and non-clinical faculty, nurses and staff are required to be developed	crore to CPWD as per the budget projection.	<p>which approved by MCD.</p> <ul style="list-style-type: none"> • Due to old preexisting two temples in the Campus L & DO raised a penalty and outstanding payment demand for approx. Rs 1.47crore. This imposition of penalty was contested by AIIMS. But finally the payment was made in September 2011. • Consultancy fees have been revised to Rs. 3.71 crore. • The MCD thereafter considered the plans and has now referred the same to Delhi Fire Services and DUAC & EIA clearance is also awaited. • Payment made to CPWD till date is Rs 1.86 crore.
5.	Hostels/Dining Block at Masjid Moth Outlay Rs 72.84 crore plus Rs. 13.00 crore	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"> • Work is in progress. • To make a deposit of Rs 22.26 crore approx. for balance work, furniture maintenance/operation works. 	<ul style="list-style-type: none"> • The Planning of the said planned Centre has been finalized in consultation with the user departments. The plans have been submitted to NDMC • Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority and NDMC. • Work awarded in April 2012. • Stipulated date of completion December 2013 • 40 % Work is completed in view of revised height of the hostel No. 1 & 2. • Payment made to HSCC till date-Rs 51.27 crore. • Final NDMC approval accorded on 31.05.2013 (for upto 5 floors height). • NMA clearance for height up to 37 m (Terrace level) dated 25.02.2014, received in first week of March. • Drawings with height upto 37 mts submitted to NDMC on 27.03.201 for hostel No. 1 & 2. • (Comments regarding completion certificate received vide NDMC letter Dated 21.03.2014, comments incorporated and submitted on 21.03.2014). • Expected date of completion, for building and furniture in all respect would be December, 2014 for Hostel No. 2 and dining block.
Other Projects				
6.	Covering of Nallah Phase-II	Proposal is to cover the nallah and to develop a parking for 350 cars and to	<ul style="list-style-type: none"> • Work is in progress. • In addition to main work 	<ul style="list-style-type: none"> • Work started in June, 2011. • Stipulated completion May, 2012.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)
	Outlay Rs.24.50 crore	create a hygienic environment for upcoming hospital/ centers in Masjid Moth.	reconstruction of boundary wall along the Gautam Nagar has also been taken up. • Work Completed.	<ul style="list-style-type: none"> • Work completed on September, 2013. • 100% work completed as on date. • Payment made to CPWD till date-Rs 26.95 crore. • Payment towards clause 10CC as per the Agmt. is yet to be made.
7.	Connecting Ansari Nagar Campus with JPNTC Motorable subway. Outlay Rs.37.16 crore	To have a motor able connectivity between AIIMS and trauma Centre & to have a connectivity between East & West Campus of AIIMS.	• Work is in progress.	<ul style="list-style-type: none"> • Deposit work to DMRC. • Work awarded. • Date of start November 2011. • Date of Completion November 2012. • Work progress 98%. • Payment made to DMRC till date Rs. 31.00 crore. • Likely date of completion by the end of Nov 2014.
8.	Expansion of OPD Block Outlay Rs.573 crore (Revised Cost)	A state of art OPD block is perceived at Masjid Moth Campus.	<ul style="list-style-type: none"> • To get EFC sanction of the Project. • A token budget of Rs 50.00 crore as project in budget for 2014-15. 	<ul style="list-style-type: none"> • EFC approved and minutes are yet to be received • Detailed Estimate and tender documents are being prepared. • Payment made till date is Rs. 4.02 crore. • Tender invited in second week of Oct. 2014.
9.	Construction of multi-level parking at Masjid Moth Outlay Rs 60.00 crore	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"> • Work Completed • Rs 0.56 crore expected to be spent on maintenance contract by HSCC & Rs. 0.50 crore of consumable etc. 	<ul style="list-style-type: none"> • Work awarded and started in November 2011. • Work completion in October 2012. • Payment made to HSCC till date-Rs 52.79 crore. • Facility completed in October 2012 • Approvals from NDMC received in April 2013. • Facility inaugurated in May 2013.
10.	Master Plan & Site development work at Masjid Moth. Outlay Rs 20.00 crore	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"> • As built drawings of all the existing structure is the part of Master Plan, which is being done. • Master Plan is submitted to NDMC and same is approved on Dec, 2013. • Rs. 4.00 crore as project in budget for 2014-15. 	<ul style="list-style-type: none"> • Shall be used for infrastructure development. • Payment made till date Rs. 0.40 crore with nil expenditure in this year. • Master Plan approved by Delhi Urban Arts Commission on 10.07.2013. • Final approval of DFS & NDMC received. • Estimate and tender document are under preparation for external development in phase manner as per approved Master Plan.
11.	Construction of Community centre at A.V.Nagar Outlay Rs.6.00 crore	There is a proposal to construct Community Centre as per the Master Plan submitted to MCD.	• Being taken up by CPWD as deposit work.	• 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.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)
12.	Renovation of CT-2 Outlay Rs.6.50 crore	Present CCU is in very depilated condition it needs reorganization and renovation.	<ul style="list-style-type: none"> • Being taken up by HSCC as deposit work 	<ul style="list-style-type: none"> • Tenders invited. • Work awarded. • Time of completion 4 months. • Payment made till date Rs 6.50 crore. • Likely to be completed by Nov, 2014 in all respect.
13.	Construction of Resd./ Hostel & OPD at Ballabgarh Outlay Rs.13.00 crore	The Ballabhgarh 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 Ballabhgarh 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 storeyd OPD block to accommodate all the latest facilities as per present requirements.	<ul style="list-style-type: none"> • Tenders under process and plan and design finalized. • HSCC has been engaged as an Architectural and structural consultant. • Budget of Rs 1.0 crore earmarked for OPD & Housing and hostel for Rs. 9.00 crore. 	<ul style="list-style-type: none"> • Work awarded in March 2014 is in progress. • Payment made till date is Rs. 6.50 crore approx..
14.	Expansion of JPN Apex Trauma Centre Outlay Rs 35.00 crore	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"> • Plans to be approved from NDMC. • Provision kept for Rs 10.0 crore. 	<ul style="list-style-type: none"> • Plans approved by NDMC on Nov, 2013. • NOC granted by Delhi Urban Arts Commission on 10.07.13. • Work awarded for Rs. 23.40 crore and payment made till date is Rs. 5.65 crore.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)
15.	Night Shelter at Trauma Dharamshala Outlay Rs. 24.50 crore.	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 in this building is LG+UG+10 floors.	<ul style="list-style-type: none"> Plans to be approved from NDMC. Tender awarded. Provision kept for Rs. 19.26 crore. 	<ul style="list-style-type: none"> Plans approved by NDMC on Nov, 2013. NOC granted by Delhi Urban Arts Commission on 10.07.2014. Deposit work being funded by power Grid Co. Financial bids opened and work awarded for Rs. 28.40 crore.
16.	Private Ward Outlay Rs. 100.00 crore (Building cost only)	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"> Plans to be approved from DFS, DUAC & NDMC. Tenders to be invited and work to be started in this year. Provision kept for Rs. 20.00 crore as per BE 14-15. 	<ul style="list-style-type: none"> Plans submitted to NDMC on 01.08.2013. NDMC forwarded the scheme to DFS/DUAC on 29.11.2013. NOC from DFS received on 18.12.2013. NOC from DUAC granted on 03.01.2013. NDMC has approved the proposal. Final release of plans from NDMC is awaited. Tree cutting NOC from Forest Officer is awaited. Clearance from AAI is awaited.
17.	Minor works under (RG) Outlay Rs. 35.00 crore	Renovation of Hospital and Residential accommodation are planned to be taken up under RG.	<ul style="list-style-type: none"> Projection has been made as per the provision in budget for Rs.30.00 crore 2014-15. 	<ul style="list-style-type: none"> No approval is required from statutory bodies.
18.	Cafeteria Outlay Rs.12.66 crore	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"> Proposal approved in SEC held on 05.11.2013. Provision of Rs.2.00 crore has been kept in FY 2014-15. 	<ul style="list-style-type: none"> Drawings submitted to NDMC on 26.12.2012. Plans referred to DUAC/DFS 22.04.2013. Plans cleared by DUAC in its meeting dated 10.07.2013, subject to some modifications to be done in the Plan and Model. Compliances done & NOC released by DUAC on 24.10.2013. DFS observations replied on 21.11.2013 to NDMC and were forwarded to DFS on 29.11.2013. DFS granted NOC on 18.12.2013. Final approval from NDMC received 26.12.2013 Tender invited and are under scrutiny.
AIIMS – II Campus at Jhajjar				
19.	National Cancer Institute Outlay Rs 2035 crore	A state of art cancer treatment Centre is proposed at Jhajjar Campus. It shall have 600 beds.	<ul style="list-style-type: none"> EFC to be got approved from CCEA. Invite tenders Budget provision of Rs.100.00 crore as per the provision in revised projection for 2014-15. 	<ul style="list-style-type: none"> EFC approved by cabinet, letter received from Ministry of H&FW. HSCC preparing Tender document along with detailed estimate in two packages 1st for Hospital & 2nd for Residential and are under scrutiny. Payment made to HSCC in FY 2013-14 is for Rs.10.00 crore.

POST GRADUATE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH, CHANDIGARH

Sl.No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2014-15)	Remarks
1	Renovation of Hostels. Total Outlay: Rs.7.17 crore	Up gradation of the rooms of Doctors hostels constructed 40 years back.		Expenditure up to 30.09.2014 Rs.6.12 crore Work completed in January 2014 but final payment yet to be made.	
2	Advanced Eye Centre Phase-II Total Outlay: Rs.4.63 crore	To provide ward areas and Research laboratories.		Expenditure up to 30.09.2014 is Rs. 3.61 crore Work in progress.	
3	Advanced Cardiac Centre Phase II Total Outlay: Rs. 13.67 crore	To provide advance health facilities to the patients.		Expenditure up to 30.09.2014 is Rs.2.23 crore. Work in progress.	
4	Furniture for Advanced Cardiac Centre Phase II Total Outlay: Rs.2.0 crore			Expenditure up to 30.09.2014 is Rs.0.24 crore. Work in progress.	
5	Furniture for Advance Eyed Centre Phase-II. Total outlay: Rs.0.74 crore			Expenditure up to 30.09.2014 is Rs.0.35 crore. Work in progress.	
6	Modernisation of Research A & B block (Deposit Work) Total Outlay: Rs.48.33 crore	To modernise the Research Block.		Expenditure up to 30.09.2014 is Rs.5.83 crore (Rs.1.00 crore with CPWD & Rs.4.83 crore with NBCC. The work was withdrawn from CPWD. The amount of Rs.1.00 crore has been transferred by CPWD to the work of Expansion of Nehru Hospital (250 Beded) work yet to be start.	
6A	Modernisation of Sophisticated instrument cell in Research B Block Total Outlay: Rs.0.97 crore	To modernise the research Block.		Expenditure up to 30.09.2014 is Rs. 0.1589 crore. Work in progress.	
7	Renovation of Houses, Sector 12 & 24 Chandigarh Total Outlay: Rs.10 crore	Special Repair to Residential Buildings.		Expenditure up to 30.09.2014 is Rs.6.61 crore. Work in progress.	
8	Modernisation of Nehru Hospital (Deposit Work) Total Outlay: Rs.87.82 crore.	Providing quality health care to the patients.		Expenditure up to 30.09.2014 is Rs.10.78 crore (Rs. 2.00 crore with CPWD & Rs.8.78 Crore with NBCC. The work was withdrawn from CPWD. The amount of Rs.2.00 Crore has been transferred by CPWD to the work of Expansion of Nehru Hospital (250 Beded) work yet to be start.	

Sl.No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2014-15)	Remarks
8A	SITC of Liquid Medical Oxygen Tank 12KL. Total Outlay: Rs.0.43 crore.	To supply Liquid Oxygen.		Expenditure up to 30.09.2014 is Rs.0.40 crore. Work completed.	
9	Consultancy Charges for the various projects planned during 12 th Five Year Plan			Expenditure up to 30.09.2014 Rs.0.17 crore. Work in progress.	
10	Remodelling of Trauma A (Old Emergency). Total Outlay: Rs.0.95 crore.	To provide quality health facilities to the patients.		Expenditure up to 30.09.2014, Rs.1.66 crore. Work in progress.	
11	Other Miscellaneous work			Expenditure up to 30.09.2014, Rs. 1.44 crore. Work in progress.	
12	Misc. Plan Works under AMC/CMC			Expenditure up to 30.09.2014, Rs. 1.47 crore. Work in progress.	
New Schemes:					
13	Construction of Satellite Centre, PGIMER, at Sangrur (Temp. OPD, Guest House and Boundary Wall). Total Outlay: Rs.26.00 crore.	To provide quality health facilities to the patients.		Expenditure up to 30.09.2014, Rs.0.36 crore. Work in progress.	
14	Re-carpeting of Roads (Deposit Works) Total Outlay: Rs.5.50 crore.	Due to wear and tear surface of roads damaged very badly.		Work yet to be started.	
15	Remodelling of Department of Anatomy, Research Block B, PGI, Chandigarh Total Outlay: Rs.0.40 crore.	Up gradation of existing museum of Anatomy Department.		Requested for proposal for appointment of consultant.	
16	Augmentation of Water Supply line and constructing of underground water Storage Tank PGI, Sector-12. Total Outlay: Rs.1.35 crore.	To better water supply to whole institute area.		Expenditure up to 30.09.2014, Rs.0.006 Crore.	
17	Renovation of toilets Blocks of Doctors and Nivedita Hostels. Total Outlay: Rs.1.20 crore.	To provide better facility to the Doctors and Nurses Staff.		Estimate under process.	

Sl.No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2014-15)	Remarks
18	Renovation of 18 Nos. Flats (Category I and II) at Manimaira , U.T. Chandigarh Total Outlay: Rs.1.59 crore.	Special repair to Residential Building		Estimate under process.	
19	Renovation of Naraingarh Hostels (Civil & P.H. Work) Total Outlay: Rs.0.40 crore.	To provide better facility to the Residents/Staff.		Work started at site.	
20	Providing storm water facility in PGI Campus, Sector 12, Chandigarh Total Outlay: Rs.1.50 Crore.	To better storm water supply to PGI, Campus Sector 12.		Expenditure up to 30.09.2014 Rs.0.0033 crore. (Advertisement)	
21	Providing Tremix parking at Various location at PGI Total Outlay: Rs.2.03 crore.	To provide better facility to PGI Parking		Estimate under process.	
22	Construction operation and maintenance 5 Nos. Toilets Block at various location at PGI.	To provide quality health facilities to the Staff, Faculty Staff and patients.		Work yet to be started.	
23	Construction of boundary wall in around PGI. Total Outlay: Rs.3.14 crore.	To secure the PGI Land and safety of PGI Property.		Work yet to be started.	
24	Remodelling of Emergency Medical OPD Hall (A&B) Nehru Hospital, PGIMER, Chandigarh Total Outlay: Rs.21.84 crore.	To provide quality health facilities to the patients		Work yet to be started.	
25	Construction of DDTC Phase II First Floor. Total Outlay: Rs.1.75 crore.	To provide quality health facilities to the patients		Work yet to be started.	
26	Construction of Public Toilet Blocks near Main Gate No. 1 & 2, PGI, Chandigarh Total Outlay: Rs.1.20 crore.			Work yet to be started.	
27	Replacement of incinerators of institute with latest CBCB guide lines			Expenditure up to 30.09.2014 Rs.0.01 Crore. (Advertisement)	
28	SITC of HVAC system in the New OPD block, PGI,	To facilitate the user		Work yet to be started.	

Sl.No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2014-15)	Remarks
	Chandigarh Total Outlay: Rs.20.00 crore.				
29	Air-condition of Library and Bhargava Auditorium by replacing old system Total Outlay: Rs.4.39 crore.	To facilitate the user		Work yet to be started.	
30	Augmentation of HVAC system of APC building by replacing VAM and receipt chiller with new chilling units along with air-conditioning of School of Public, PGI, Chandigarh. Total Outlay: Rs.8.00 crore.	To facilitate the user		Work yet to be started.	
31	SITC of HVAC System in Gymnasium at Swimming Pool Total Outlay: Rs.4.80 crore	To facilitate the user		Work yet to be started	
32	Providing power supply to upcoming Robotic Operation Theatre.			Expenditure up to 30.09.2014 Rs.0.0457 crore	
	Work under OBC:				
33	Expansion of Nehru Hospital (250 Bedded) D. Works Total Outlay: Rs.92.97 crore.	To provide quality health facilities to the patients		Expenditure up to 30.09.2014, Rs.47.16 Crore deposit work with CPWD. Work in progress. (Rs.6.08 crore have been transferred from the work (i). Modernisation of Research A&B Block Rs.1.00 Crore. (ii) Modernisation of Nehru Hospital Rs. 2.00 crore. (iii) National Institute of Paramedical Sciences Rs. 3.08 Crore. Total Rs. 6.08 crore	
34	Construction of Class Rooms for National institute of Nursing Education Total Outlay: Rs.1.04 crore	To provide facilities to the Nursing Students.			
35	Furnishing of Auditorium at National Institute of Nursing Education Total Outlay: Rs.0.98 crore	For imparting training to the Nursing Students.		Expenditure up to 30.09.2014, Rs.0.63 crore work in progress	

Sl.No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2014-15)	Remarks
36	Construction of 120 Nos. Nurses Hostel Unit for National Institute of Nursing Education. Total Outlay: Rs.5.02 crore	To provide hostel accommodation to the Nursing Students.		Work yet to be started. Expenditure up to 30.09.2014 was Rs.0.01 crore. Subject to approval of master plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department, Chandigarh UT.	
38	Maintenance of buildings and minor works	To maintain the residential and non-residential building of PGIMER, Chandigarh		Expenditure up to 30.09.2014 Rs. 17.56 crore. All the Minor works for residential building is being carried out property.	

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.	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 equipment's, electrical wiring etc., 2) The Screening OPD would de-conduct the main hospital. 3) The establishment of Geriatric Unit is national priority. The MRD would in-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-speciality block, screening OPD and Geriatric was improved 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 2015.	This is an eleventh plan activity of JIPMER being carried over to the Twelfth Plan.
2.	Expansion of RCC including Clinical Oncology Trial Wing, Cyber Knife, Linear accelerator (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.	DPR prepared. Being submitted to SFC for approval.	This is twelfth plan activity.
3.	Setting up of JIPMER International School of Public Health etc. (Rs.115.00 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.	Tendered. Single tender submitted to IFD of MoHFW for analysis.	This would be one of the premier School of Public Health in the country.
4.	Relaying of roads, Lighting and parking area for institute vehicles	The entire campus roads have been relaid, and main avenues have been provided with	Except for lighting all works completed.	All quantifiable deliveries ensured and the roads have	The campus roads have been fortified.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Risk factors
	(Rs.18.37 Crore)	ducts for cabling and lighting to be provided.		been completed.	
5.	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 Staff.	Works in progress as per schedule.	This is an eleventh plan activity of JIPMER being carried over to the Twelfth Plan
6.	Establishment of MARC (Rs.44.91 crore)	There are several cardio vascular diseases, cancer, 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 will be submitted to SFC for approval.	Upon completion, this would be the first MARC in the southern part of the country on the lines of AIIMS and PGIMER.
7.	Establishment of Centre for Health Profession Education & E-Learning (Rs.5.00 crore)	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.
8.	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.
9.	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 2015-16	12th Plan activity of JIPMER.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Risk factors
10.	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.
11.	Procurement of PET-CT Scan for JIPMER (Rs.17.28 crore)	This would greatly enhance the management of Cancer, neurology and cardiology patients	Establishment of State of the Art PET-CT	Single tender was not accepted. Re-tender in process.	Will be established by September 2015.
12.	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 2015.
13.	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 fore 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.
14.	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 assessing the standards of life saving drugs.	M/s HLL appointed as in-house consultant. DPR under preparation	12th Plan activity of JIPMER.
15.	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 help in greatly 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.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Risk factors
16.	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 on-going.	12th Plan activity of JIPMER.
17.	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.
18.	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.	
19.	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 an university like status.	M/s HLL appointed as in-house consultant. DPR under preparation.	
20.	Multi-storied Parking facilities (Rs.10.00 crore)	This is an immediate requirement because of the ever increasing load of two and four wheelers.	The Multi level Parking would greatly enhance the parking facilities with minimum space utilisation.	M/s HLL appointed as in-house consultant. DPR under preparation.	12th Plan activity of JIPMER.
21.	Establishment of National Institute of Health Transformatomics (Rs.1100.00 crore)	This is a project which is being conceived for the 12th plan proposal of JIPMER.	This would result in Next genetic Sequencing, genomics, proteomics etc.		

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks / Risk factors
22.	Setting up of 5 Out reach centres for providing services for rural masses (Rs.25.00 crore)	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.	3 Out reach centre to be established in 2015-16.

NATIONAL INSTITUTE OF MENTAL HEALTH AND NEURO SCIENCES , BENGALURU

Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)	Remarks /
National Institute of Mental Health and Neuro Sciences Bengaluru	Provision of Service, Training and Research in the field of Mental Health and Neuro Sciences	Major Works Under Progress:	<ol style="list-style-type: none"> 1. Construction of Inpatient wards building for adolescent for department of child and adolescent psychiatry (ground floor) for Rs.200.00 lakh. 2. Construction of sub-speciality block in Neuro Science for Rs.5700.00 lakh. 3. Construction of PET MRI for Rs.200.00 lakh. 4. Construction of inpatient wards building for adolescent psychiatry (First floor and second floor) for Rs.486.00 lakh. 5. Construction of compound wall around the proposed of Northern campus of NIMHANS at Kyalasanahalli, KR Puram Bangalore for Rs.134.95 lakh. 6. Providing wireless smoke detectors and fire alarm system to the Faculty centre and emergency building block for Rs.31.32 lakh. 7. Providing fire alarm system to Kabini hostel building and Neuro Centre building for Rs.35.79 lakh. 8. Construction of additional sump tank at staff hostel building for Rs.28.30 lakh. 9. Providing and fixing wardrobes and improvement works to Nurses hostel for Rs.27.30 lakh. 10. Improvement works to Kitchen for Rs.35.00 lakh. 11. Providing change over switches at HT12 and HT 4 for Rs.15.00 lakh. 12. Improvement works to Lecture hall No.1 and 2 at Administrative Block for Rs.200.00 lakh. 13. Modernization of PHE Works for Rs.130.00 lakh. 14. Restoration of overhead tank of hospital side near convention centre for Rs.20.00 lakh. 15. Restoration works to Kabini hostel for Rs.125.00 lakh. 16. Minor improvement works for Rs.320.00 lakh. 	<p>Equipments:</p> <ol style="list-style-type: none"> 1. Elisa Washer and Reader, 2. Animal EEG with Video Recording, 3. Automated Electrophoresis System, 4. Gene Expert , 5. Bed Pan Washers, 6. Tissue Processor, 7. Portable Ultrasound Machine, 8. Brain Function Monitor with Non – Invasive HB & Pulse Oximeter, 9. CT Guided Robotic Assistance Interventional Device, 10. DR System, 11. CR System, 12. 40 Channel Digital EEG Systems, 13. 64 Channel Video Wireless Digital EEG System, 14. Digital Neuromonitoring System, 15. Critical Care Ventilators, 16. MYLA Software for Information Technology (Proprietary Item), 17. DBS Lead Point Workstation (Proprietary Item), 18. Controlled Suction Apparatus, 19. Cosman RF Generator (Proprietary Item), 20. 1010 KVA DG Set, 21. Endoscopic Set, 22.Small Animal Digital Stereotaxic Instruments, 23. Inverted Fluorescence Microscope, 24. Intra Operative MRI Suite. <p>Remark: Majority of the equipment envisaged in the Annual Plan are under process.</p>

NATIONAL INSTITUTE OF BIOLOGICALS, NOIDA

Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2014-15	Remarks
1. 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. 2. Examination of Technical Dossiers referred by O/o DCG(I) 3. To establish National Reference standard for biological & Sera panels for kits. 4. Development of Network /linkages & Pharmacopoeia specifications. 5. NABL Accreditation of Biological Testing Lab 6. Haemovigilance Programme of India	1. The Biological samples received from Drug Regulatory Authority to be tested & report to be sent CDSCO and O/o DCG (I). Number of Test Samples is expected to reach approx.2000 2. On an average 10 technical dossiers per annum referred by DCG (I) are to be examined. 3. IP Reference Standard for Human Insulin has been prepared and commercially made available. Reference Panel of HIV, HCV & HBsAg has been prepared and commercially made available to the Industries. 4. Reviewing & strengthening of biological part of IP. 5. Other laboratories will apply for NABL accreditation 6. Haemovigilance Programme for monitoring of adverse reactions of blood and blood products and enrolment of Medical College of India is going on	1. 1133 batches of different Biologicals have been received and tested Oct'2014 2. Seven Nos of Technical dossiers examined. 3. Commercial sale for IP Reference Standard for Human Insulin is 'nil'. Reference Panel of HIV etc. Supplied to the 7 indigenous manufacturers. 4. 5 monographs Monographs on biologicals are in the process. 5. Internal Audit has been completed & non-compliances are complied. 6. About 37 New Medical Colleges/Blood Banks has further enrolled and now it beocme 180 Medical Colleges/Blood Banks has been enrolled upto 31 st October 2014 under this Programme. The Institute has conducted 5 CME's across the country for developing awareness among the blood banks.	

NATIONAL INSTITUTE OF HEALTH & FAMILY WELFARE, NEW DELHI

Name of Scheme/ Programme/ Institute	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2014-15)
Research and evaluation: Research, Training & Teaching	<ol style="list-style-type: none"> 1. Promotion of Health and Family Welfare programmes in the country through education, training, research and evaluation advisory, consultancy and other specialized services. 2. Renovation of Institute's existing building as per Department/Section and basic requirement. 	<p><u>Training</u></p> <ol style="list-style-type: none"> a) Approx. 850 participants have been trained a through 34 training courses. b) 10 Res. Studies and 7 MD theses to be completed. c) 16 MD (CHA)/DHA students to be admitted. d) 30 students for PGDPHM & 10 international students from PPD countries (sponsored by GOI) to be admitted. e) Approx. 400 Doctors and other category of health personnel have been trained through Distance Learning programme (DLP) <p><u>Renovation</u></p> <ol style="list-style-type: none"> a) Completion of works initiated during 2013-14. b) Initiation of approx.. 13 renovation and modification works in the institute campus. 	<p><u>Training</u></p> <ol style="list-style-type: none"> a) Approx. 541 participants were trained through 24 training courses from April 2014 to Oct, 2014. b) Completed 07 MD thesis and one PH.D thesis. c) 5 MD (CHA)/3DHA students were admitted. d) 12 PGDPHM Students were admitted. e) 338 Doctors and other health professional were passed out through DLP. <p><u>Renovation</u></p> <ol style="list-style-type: none"> i) One job has been completed out of 13. ii) As per availability of funds rest of work will be initiated in due course of time.

OUTCOME BUDGET OF SELECT AUTONOMOUS INSTITUTIONS 2013-14

(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	Achievements/ Status (2013-14)
1.	Centre for Mother & Child Outlay Rs.145 crore	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"> • To call tenders, award and to start the work. • To make a deposit of Rs 31.84 crore as per the budget projection. 	<ul style="list-style-type: none"> • The planning of the said planned centre has been finalized in consultation with the user departments. • The plans have been submitted to NDMC on 09.02.2012. • Project cost Rs 170.0 crore • Payment made to HSCC till date Rs 15.58 crore. • Payment made in FY 2013-14 IS Rs. 3.08 crore
2.	P.C. Teaching Outlay Rs 60.00 crore	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"> • Work is in progress. • To make a deposit of Rs.14 crore as per the budget projection. 	<ul style="list-style-type: none"> • Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority, ASI and finally on 09.11.2012 approved by NDMC • Work was awarded on 01.11.2011 • Stipulated date of Completion 30.04.2013 • Payment made to HSCC till date-Rs 61.34 crore • Payment made in FY 2013-14 is 23.01 crore. • Likely date of completion is December, 2013 for building and furniture would take three months i.e., Completion in all respect would be March 2014.
3.	Surgical Centre Outlay Rs 58.72 crore	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"> • Work awarded. • To make a deposit of Rs 30.25 crore as per the budget projection 	<ul style="list-style-type: none"> • The Planning of the said planned Centre has been finalized in consultation with the user departments. • The plans have been submitted to NDMC and are at advance stage of approval. • Tenders have been invited and awarded. • Delhi Urban Arts Commission has cleared the project on 10.07.13. • Final approval of NDMC received on 31.10.2013. • Payment made to HSCC on FY 2013-14 – Rs. 7.13 crore & total payment made till date is Rs. 12.76 crore.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)
4.	Type A/B/C houses Outlay Rs 129.68 crore	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 developed	<ul style="list-style-type: none"> To call tenders, award and to start the work. To make a deposit of Rs 5.00 crore as per the budget projection. 	<ul style="list-style-type: none"> There is proposal to construct 352 houses at Ayurvigyan Nagar campus. The said proposal is part of the Master Plan submitted to MCD which is yet under process of scrutiny and processing. Due to old preexisting two temples in the Campus L & DO raised a penalty and outstanding payment demand for approx. Rs 1.47crores. This imposition of penalty was contested by AIIMS. But finally the payment was made in September 2011. The MCD thereafter considered the plans and has now referred the same to Delhi Fire Services and DUAC. Payment made to CPWD till date is 0.41 crore.
5.	Hostels/Dining Block at Masjid Moth Outlay Rs 65.00 crore	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"> Work is in progress. To make a deposit of Rs 17.00 crore approx. 	<ul style="list-style-type: none"> The Planning of the said planned Centre has been finalized in consultation with the user departments. The plans have been submitted to NDMC Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority and NDMC. Work awarded in April 2012. Stipulated date of completion December 2013 50 % Work is completed. Payment made to HSCC till date-Rs 67.87 crore & payment made in FY 2013-14 is Rs. 21.07 crore. Stipulated date of completion December 2013, however, due to height issue with NMA Hostel no. 11& 3 are replanned for G+10 storied.
Other Projects				
6.	Covering of Nallah Phase-II Outlay Rs.24.50 crore	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"> Work is in progress. In addition to main work reconstruction of boundary wall along the Gautam Nagar has also been taken up. Completed in Sep, 2013. 	<ul style="list-style-type: none"> Work started in June, 2011. Stipulated completion May, 2012. Work completed on September, 2013. 100% work completed as on date. Payment made to CPWD till date-Rs 26.95crore. Payment made in FY-2013-14 is Rs. 2.09 crore.
7.	Connecting Ansari Nagar Campus with JPNTC	To have a motor able connectivity between AIIMS and trauma Centre & to have a	<ul style="list-style-type: none"> Work is in progress. 	<ul style="list-style-type: none"> Deposit work to DMRC. Work awarded.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)
	Motorable subway. Outlay Rs.37.16 crore	connectivity between East & West Campus of AIIMS.		<ul style="list-style-type: none"> • Date of start November 2011. • Date of Completion November 2012. • Work progress 90%. • Payment made to DMRC till date Rs. 31.00 crore. • Likely date of completion is June 2014.
8.	Expansion of OPD Block Outlay Rs.536 crore	A state of art OPD block is perceived at Masjid Moth Campus.	<ul style="list-style-type: none"> • To get EFC sanction of the Project. • A token budget of Rs 10 crore kept for consultancy, etc. 	<ul style="list-style-type: none"> • EFC submitted to MOHFW. • Has been circulated by MOHFW. • Payment made till date is Rs. 4.02 crore.
9.	Construction of multi level parking at Masjid Moth Outlay Rs 60.00 crore	To acute crunch for parking in AIIMS campus, the proposal to develop parking for 435 cars is mooted.	<ul style="list-style-type: none"> • Work Completed • Rs 0.50 crore expected to be spent on maintenance contract by HSCC. 	<ul style="list-style-type: none"> • Work awarded and started in November 2011. • Work completion in October 2012. • Payment made to HSCC till date-Rs 55.39 crore. Payment made in FY 2013-14 is Rs. 1.09 crore. • Facility completed in October 2012 • Approvals from NDMC received in April 2013. • Facility inaugurated in May 2013.
10.	Master Plan & Site development work at Masjid Moth. Outlay Rs 20.00 crore	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"> • As built drawings of all the existing structure is the part of Master Plan, which is being done. • Master Plan is submitted to NDMC and is being reviewed by them. 	<ul style="list-style-type: none"> • Shall be used for infrastructure development. • Payment made till date Rs. 0.40 crore with nil expenditure in this year. • Master Plan referred by NDMC to DFS and DUAC. • Master Plan approved by Delhi Urban Arts Commission on 10.07.13. • Final approval of DFS & NDMC awaited.
11.	Construction of Community centre at A.V.Nagar Outlay Rs.6.00 crore	There is a proposal to construct Community Centre as per the Master Plan submitted to MCD.	<ul style="list-style-type: none"> • Being taken up by CPWD as deposit work. 	Tender would be invited after obtaining the approval of Master Plan of A.V. Nagar.
12.	Renovation of CT-2 Outlay Rs.6.50 crore	Present CCU is in very depilated condition and it needs reorganization and renovation.	<ul style="list-style-type: none"> • Being taken up by HSCC as deposit work 	<ul style="list-style-type: none"> • Tenders invited. • Work awarded . • Time of completion 4 months. • Payment made till date Rs 6.01 crore & payment made in FY 2012-13-14 is Rs. 3.01 crore

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)
13.	Construction of Hostel/OPD at Ballabgarh Outlay Rs.9.86 crore	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 storey OPD block to accommodate all the latest facilities as per present requirements.	<ul style="list-style-type: none"> • Tenders under process and plan and design finalized. • HSCC has been engaged as an Architectural and structural consultant. • Budget of Rs 1.0 crore earmarked 	<ul style="list-style-type: none"> • The planning has been finalized in consultation with the user departments. • Work is in progress, payment made for Rs. 2.50 crore.
14.	Expansion of JPN Apex Trauma Centre Outlay Rs 35.00 crore	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"> • Plans to be approved from NDMC. • Tenders to be invited and work to be started in this year. • Provision kept for Rs 10.0 crore. 	<ul style="list-style-type: none"> • Plans finalized and submitted to NDMC. • NOC granted by Delhi Urban Arts Commission on 10.07.13. • Work awarded and in progress, payment made in FY 2013-14 is for Rs. 5.65 crore.
15.	National Cancer Institute Outlay Rs 2035 crore	A state of art cancer treatment Centre is proposed at Jhajjar Campus. It shall have 600 beds.	<ul style="list-style-type: none"> • EFC to be got approved from CCEA • Invite tenders • Budget provision of Rs 50 crore 	<ul style="list-style-type: none"> • EFC approved for Rs. 2035 crore. payment made in FY 2013-14 is for Rs. 10.00 crore.

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Sl. No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2013-14)	Remarks
1	Renovation of Hostels. Total Outlay: Rs.7.17 crore.	Up gradation of the rooms of Doctors hostels constructed 40 years back.		Expenditure up to 31.03.2014, Rs.6.12 crore, work completed in January 2014 but final payment yet to be made.	
2	Advance Trauma Centre Phase-II (Deposit Work) Total Outlay: Rs.10.16 crore.	To Provide quality health care to Trauma patients		Expenditure up to 31.03.2014 Rs.10.73 crore deposited with CPWD.	
3	Remodelling of Block C G.F, N.H for Deptt. Of Nephrology & Renal Transplant Surgery at PGI. Total Outlay: Rs.2.70 crore.	To provide quality health facilities to the patients of suffering of renal diseases.		Expenditure up to 31.03.2014 Rs.2.05 crore works completed.	
4	Advanced Eye Centre Phase-II Total Outlay: 4.63 crore.	To provide ward areas and Research laboratories.		Expenditure up to 31.03.2014, Rs.3.35 crore work in progress.	
5	Advanced Cardiac Centre Phase II Total Outlay: is Rs.13.67 crore.	To provide advance health facilities to the patients.		Expenditure up to 31.03.2014, Rs.1.80 crore work in progress.	
6	Furniture for Advanced Trauma Care. Total Outlay: 0.44 crore			Expenditure up to 31.03.2014, Rs. 0.44 crore work completed.	
7	Furniture for Advanced Cardiac Centre Phase II. Total Outlay: Rs.2.0 crore			Expenditure up to 31.03.2014, Rs. 0.24 crore work in progress.	
8	Modernisation of Research A & B block (Deposit Work) Total Outlay: Rs.48.33 crore.	To modernise the Research Block.		Expenditure up to 31.03.2014 Rs.5.83 crore (Rs. 1.00 crore with CPWD & Rs.4.83 crore with NBCC. The work was withdrawn from CPWD. The amount of Rs.1.00 crore has been transferred by CPWD to the work of Expansion of Nehru Hospital (250 Bedded), work yet to be start.	

Sl. No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2013-14)	Remarks
8A	Modernisation of Sophisticated instrument cell in Research B Block. Total Outlay: Rs.0.97 crore.	To modernise the research Block.		Expenditure up to 31.03.2014 Rs. 0.90 crore, work in progress.	
9	Renovation of Houses, Sector 12 & 24 Chandigarh. Total Outlay: Rs.10.00 crore.	Special Repair to Residential Buildings.		Expenditure up to 31.03.2014, Rs. 5.68 crore, work in progress	
10	Modernisation of Nehru Hospital (Deposit Work) Total Outlay: Rs.87.82 crore.	Providing quality health care to the patients.		Expenditure up to 31.03.2014, Rs.10.78 crore (Rs.2.00 crore with CPWD & Rs.8.78 crore with NBCC. The work was withdrawn from CPWD. The amount of Rs.2.00 crore has been transferred by CPWD to the work of Expansion of Nehru Hospital (250 Bedded), work yet to be start.	
11	Consultancy Charges for the various projects planned during 12 th Five Year Plan.			Expenditure up to 31.03.2014, Rs. 0.17 crore, work in progress	
12	Other Miscellaneous work			Expenditure up to 31.03.2014, Rs. 0.39 crore.	
13	Expansion of Nehru Hospital (250 Bedded) Total Outlay: Rs.92.97 crore.	To provide quality health facilities to patients.		Expenditure up to 31.03.2014 Rs.47.16 crore deposit work with CPWD. Work in progress. (Rs. 6.08 crore have been transferred from the work (i). Modernisation of Research A&B Block Rs.1.00 crore. (ii) Modernisation of Nehru Hospital Rs. 2.00 crore. (iii) National Institute of Paramedical Sciences Rs.3.08 crore. Total Rs.6.08 crore.	
14	National Institute of Paramedical Sciences College Buildings, Hostel, Mess Development Works. (Deposit Work) Total Outlay: Rs.18.59 crore	Construction of building for Institute of paramedical Sciences to the facility for Education and Research.		Subject to approval of Master Plan from Chief Architect UT, Chandigarh and Environment Clearance from Environment Department UT, Chandigarh.	

Sl. No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2013-14)	Remarks
15	Construction of Class Rooms for National Institute of Nursing Education. Total Outlay: Rs.1.04 crore.	To provide accommodation for imparting training to B.Sc Nursing Students.		Expenditure up to 31.03.2014 was Rs. 0.002 crore. Subject to approval of master plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department UT Chandigarh.	
16	Furnishing of auditorium at National Institute of Nursing Education. Total Outlay: Rs.0.97 crore	For imparting training to the Nursing Students.		Expenditure up to 31.03.2014, Rs.0.63 crore, work in progress.	
17	Construction of 120 Nos. Nurses Hostel Unit for National Institute of Nursing Education. Total Outlay: Rs.5.02 crore	To provide hostel accommodation to the Nursing Students.		Expenditure up to 31.03.2014 was Rs.0.0125 crore. Subject to approval of master plan from Chief Architect UT, Chandigarh and Environment Clearance from Environment Department UT, Chandigarh	
18	Const. of Hostels for Married Doctors Hostels 96 Nos. Total Outlay:Rs.9.80 crore	To provide hostel accommodation to the Married Doctors Hostels.		Expenditure up to 31.03.2014 was Rs.0.0034 crore. Subject to approval of master plan from Chief Architect UT, Chandigarh and Environment Clearance from Environment Department UT, Chandigarh.	
19	Construction of Hotels for Bachelor Doctors. 192 Nos. Total Outlay: Rs.9.92 crore	To provide hostel accommodation to the Doctors under OBC Schemes.		Work yet to be started. Expenditure up to 31.03.2014 was Rs.0.0085 crore. Subject to approval of master plan from Chief Architect UT Chandigarh and Environment Clearance from Environment Department UT, Chandigarh	
20	Furniture for hostels and class rooms in National Institute of Nursing Education Total Outlay: Rs.0.49 crore	To provide furniture for hostels and class room.		Expenditure up to 31.03.2014, Rs. 0.13 crore.	
21	Construction of 128 Nos. Nurses Hostel & Mess. Total Outlay:Rs.9.0 crore	To provide hostel accommodation and mess facilities to the Nurses.		Subject to clearances by UT and Environment clearance.	

Sl. No.	Name of the Project	Objective/Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/Status (2013-14)	Remarks
22	Construction of Houses Type II to Type VI & Campus Development (Deposit Work). Total Outlay: Rs.43.44 crore	To provide the accommodation for PGI Employees.		Deposit work with Chandigarh UT, Subject to approval of master plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department, Chandigarh UT.	
23	Construction of Drug De addiction and Treatment Centre Phase II Civil and Electrical Work. Total Outlay: Rs.1.55 crore	To Provide Quality Health Care facilities to the Patients.		Expenditure up to 31.03.2014 Rs.0.13 crore work in progress.	
24	Diversion of 39.86 Hectare Forest Land for construction of various types of buildings. Total Outlay: Rs.9.19 crore.	To construction various types of buildings in the PGI Campus.		Expenditure up to 31.03.2014, Rs.9.19 crore	
25	Maintenance of buildings and minor works.	Towards maintenance of residential and non-residential buildings of PGIMER, Chandigarh.		Expenditure up to 31.03.2014 Rs.28.65 crore. All the minor works for residential building is being carried out properly.	

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Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
1.	Eleventh Plan Projects : Projects Based On Oversight Committee Recommendations 400 Bedded Women and Children Hospital, Teaching Block, Hostels to meet the increase of PG, UG, Super-Speciality Courses and Nurses, Augmentation of Specialties Total Outlay; (Rs. 344.00 crore)	1. The number of seats in UG and PG Courses increased as per the recommendations of the Oversight Committee. 2. All facilities have been established and number of patients being treated have been increased to 6000 per day	1. A 400 Women & Children's Hospital added to the existing Hospital and enhancing the number of In-patient Beds to 2059. 2. A modern Teaching Block that could handle the 54% increase in intake of Students at the UG and PG Level with Modern facilities for research and teaching. 3. New Hostels to accommodate the increased intake of UG/PG and the newly started Super-Specialty Courses.	All buildings completed in 22 months. The Hostel Complex has entirely been occupied.	This is the project of the oversight committee which has been done in a record time of 22 months from concept to completion. The institute has fulfilled the Road map of the Oversight Committee Project.
2.	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. firefighting equipment's, electrical wiring etc., 2) The Screening OPD would de-conjunct the main hospital. 3) The establishment of Geriatric Unit is national priority. The MRD would in-house 32 counters for Registration, so that the long queue the patients for registration would be abolished.	By upgrading the hospital services, expansion of super-specialty block, screening OPD and Geriatric was improved provide comprehensive treatment facilities to elderly population at a single point. Besides, MD course in Geriatric would be commenced.	50% of works have been completed.	This is an eleventh plan activity of JIPMER being carried over to the Twelfth Plan

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
		4) The expansion of SSB is providing the special wards for revenue generation and transplantation centre.			
3.	Expansion of RCC including Clinical Oncology Trial Wing, Cyber Knife, Linear accelerator Total Outlay; Rs.22.495crore)	The comprehensive management of cancer patients would be provided under one roof.	Minimum of 200 patients per day would receive treatment.	SFC approval obtained. M/S HLL selected as In-House Consultant. DPR is under preparation.	This is twelfth plan activity.
4.	Setting up of JIPMER School of Public Health etc. Total Outlay; (Rs. 115.00 crore)	Government's objective of providing comprehensive health care and training to rural masses and develop capacity building in these areas.	JIPMER School of Public Health would institute all measures for health care delivery system for the rural people of India.	SFC Proposal and DPR prepared. M/s HLL selected as In-House Consultant. Tender done and presented to SFC.	This would be one of the premier School of Public Health in the country.
5.	Relaying of roads, Lighting and parking area for institute vehicles Total Outlay; (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 for lighting all works completed	All quantifiable deliveries ensured and the roads have been completed.	The campus roads have been fortified.
6.	Construction of Staff Quarters Total Outlay; (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 staff.	Works in progress as per schedule.	This is an Eleventh plan activity of JIPMER being carried over to the Twelfth Plan.
7.	Establishment of MARC and setting up of Research Fund Total Outlay; (Rs. 44.91crore)	There are several cardio vascular diseases, cancer, 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 transnational	Facilities will be created for molecular diagnosis and for specialised treatment of patients. Support all the current and future research works.	DPR has been prepared and will be submitted to SFC for approval.	Upon completion, this would be the first MARC in the southern part of the country on the lines of AIIMS and PGIMER.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
		research using cutting edge technologies in JIPMER.			
8.	Establishment of Centre for Health Profession Education & E-Learning Total Outlay; (Rs. 5.00crore)	Capacity building as an important project of the Government of India	Would improve the medical education and centre for training of faculties.	Preparation of proposals is under process.	Will be submitted to SFC for approval.
9.	Up-gradation of Trauma Care and Burns, Dermatological Surgery Total Outlay; (Rs. 9.25crore)	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	The Civil and Electrical Works are completed.	The entire project would be completed by 2014.
10.	Expansion of Laboratory services and modernisation of animal house facility including setting up of BSL3+ Total Outlay; (Rs. 15.0 crore)	Very important area to be developed in the Institute of National Importance.	Would result in state of the art animal and other labs.	Proposals are under preparation.	Will be submitted to SFC for approval.
11.	Augmentation of Power with creation of 110 KVA substation Total Outlay; (Rs. 40.0 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 Corp. appointed as consultant, DPR is under process.	Would be established by September 2015.
12.	Procurement of PET-CT Scan for JIPMER Total Outlay;(Rs.17.28 crore)	This would greatly enhance the management of Cancer, neurology and cardiology patients	Establishment of State of the Art PET-CT	Single tender was not accepted. Re-tender in process.	Will be established by September 2015.
13.	Setting up of Public Utility Mart Total Outlay; (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 and to be placed before SFC.	Would be established by March 2015.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
14.	Establishment of Wellness Centre including a Modern Swimming Pool Total Outlay; (Rs. 5.95crore)	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 fore cohort studies. The Swimming pool is a necessity for the staff and students for JIPMER.	M/s HLL selected in house consultant, DPR has been prepared and to be placed before SFC.	Would be established by March 2015.
15.	Establishment of Drug Testing Laboratory Total Outlay;(Rs. 15.02crore)	This is an important testing lab for the various drugs being supplied in JIPMER	This would help in assessing the standards of life saving drugs.	M/s HLL selected in house consultant, DPR has been under preparation.	
16.	Establishment of Pneumatic Tube Conveyor system. Total Outlay; (Rs. 9.00crore)	To transport the samples for investigations across the buildings to the labs.	This would help in greatly reducing the manpower needed for transportation to the labs for investigations	It has been tendered Technical bid under evaluation will be submitted to SFC.	Would be established by March, 2015
17.	Establishment of Multi-Disciplinary Endoscopy Laboratory Total Outlay; (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 equipment	M/s HLL selected in house consultant, DPR has been under preparation.	Would be established by March, 2015
18.	Establishment of Information Technology Wing Total Outlay; (Rs. 9.35crore)	This is a mandatory requirement in Educational Institutions	This would help in total computerization of all Academic, Administrative and hospital Wings	M/s HLL selected in house consultant, DPR has been under preparation.	
19.	Setting up of Institute of Allied Health Sciences including Pharmaceutical Sciences Total Outlay; (Rs. 55.0 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 selected in house consultant, DPR has been under preparation.	

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
20.	Modernisation and expansion of Administrative Block Total Outlay; (Rs. 20.0 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 an university like status.	M/s HLL selected in house consultant, DPR has been under preparation.	
21.	Multi-storied Parking facilities Total Outlay; (Rs. 10.0 crore)	This is an immediate requirement because of the ever increasing load of two and four wheelers.	The Multi-level Parking would greatly enhance the parking facilities with minimum space utilisation.	M/s HLL selected in house consultant, DPR has been under preparation.	
22.	Establishment of National Institute of Health Transformatomics Total Outlay: (Rs. 1100.0 crore)	This is a project which is being conceived for the 12th plan proposal of JIPMER.	This would result in Next gen genetic Sequencing, genomics, proteomics etc.	This proposal was kept in the SFC which gave in principle approval. A committee will be formed under the chairmanship of the Secretary health to make the proposal for EFC and CCEA This would result in a huge technological Advancement of the institute.	Expected to be completed in the 13th Plan

NATIONAL INSTITUTE OF MENTAL HEALTH AND NEURO SCIENCES (NIMHANS), BENGALURU

Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks /
National Institute of Mental Health and Neuro Sciences Bengaluru	Provision of Service, Training and Research in the field of Mental Health and Neuro Sciences	<p>MAJOR WORKS</p> <ol style="list-style-type: none"> 1. Construction of third floor above the existing ladies hostel at BRC campus for Rs.265.08 lakh 2. Construction of chamber for the President NIMHANS Society above Library and Information Centre for Rs.55.67 lakh. 3. Construction of third floor above the existing Cauvery hostel at BRC Campus for Rs.208.64 lakh. 4. Construction of additional Sump tank adjacent to Kabini hostel building for Rs.25.65 lakh. 5. Conversion of old OPD Building (Children Pavilion) Heritage building for Rs.126.00 lakh. 6. Construction of hall in the first floor of NCWB at BTM Layout Rs.60.00 lakh 7. Providing Dual Medical Gas Line System to Casualty, OT Complex, ICU and Neuro Centre wards for Rs.40.00 lakh. 8. Construction of Solid waste management for Rs.20.00 lakh 9. Firefighting systems to the buildings for Rs.35.00 lakh. 10. Construction for women with substance use (Ground floor and First floor) for Rs.246.59 lakh. 11. Construction of building for inpatient treatment for women with substance use (second floor and third floor) for Rs.345.00 lakh. 12. Minor Works, additions and alternation works etc., for Rs.200.00 lakh <p>Equipments:-</p> <ol style="list-style-type: none"> 1. Multi-Well Micro plate Reader, 2. Dynamic Light Scattering System, 3. Ultracentrifuge 4. Multi-Well Micro plate Reader, 5. Dynamic Light Scattering System, 6. Ultramicrotome & Tissue Processor, 7. Transcranial Magnetic Stimulator, 8. Digital Slide Scanner, 9. 750 KVA DG Set, 10. 6 Mega Pixel 30" Wide Screen Display, 11. Cardio Respiratory Monitors 12. Intra Operative Nerve Monitoring Integr, 13. Electric Drills, 14. Portable CT, 15. Operating Microscope, 16. High End Ultrasound System, 17. Biplane DSA, 18. Medical Cyclotron, 19. High Resolution Mass Spectrophotometer, 20. Mini Data Centre, 21. Fully Automated Immuno hematology Analyzer, 22. Up gradation of Gamma knife, 23. Instrumentation Set, 24. NIR Scout STD. <p>Majority of the Equipment envisaged in the Annual Plan have been processed</p>		

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

Name of the Project	Objective/Outcome	Quantifiable Deliverables (Targets)	Achievements as on 31 st March 2014
Expansion and capacity building to upgrade existing clinical care facilities.	1. Expansion of the casualty/emergency and other acute care services. 2. Institutional deliveries	Percentage of admitted patients out of total attending Casualty, Coronary care, PICU and Intensive care etc 24x7	13900 patients
	Establishment of New OTs as per approved norms to support surgical services: for both acute and elective cases.	Developing New OTs and making these operational	In progress
	Procurement of high end equipments (Above Rs. One lakh) according to priority taking into consideration of the regional needs through tendering.	Installation of New useful equipments and making these functional by utilization	58 New High End Equipments (Above Rs. 1 lakh) procured during the year.
To improve the infrastructure and quality of Medical Education and training.	Strengthening of medical educational facilities as per MCI norms to achieve recognition of existing/ permitted courses.	strengthening of Departments to fulfill MCI requirements	10 number of relevant Departments strengthened to fulfill all necessary MCI/NCI requirements for MBBS and /or MD/MS/DM/MCh courses
	Implementation of the DPR /EFC document for MBBS, B.Sc. Nursing courses.	Completion of all meeting, prerequisites and paper works required to starting of civil construction for New MBBS Block including Classrooms , New Hostel facilities for students	Awaiting approvals from the various Agencies / Ministry.
	Functional Medical Education Cell	Meetings held for Medical Education Cell	Constituted & Functioning.
	Quality Undergraduate Medical Education	PG pass % UG %	100% 1 st batch clear in Feb. 2013.
	HRD -Training of faculties and other faculty development programmes.	CME & conferences Seminars or courses conducted/ participated per faculty	Total numbers of CME & conferences Organised: 48 Seminars or courses conducted/ participated by Faculty: Prof -7, Ass Prof-25, Asst Prof- 16

Name of the Project	Objective/Outcome	Quantifiable Deliverables (Targets)	Achievements as on 31 st March 2014
To promote applied Medical Research	Increase focus for priority research.	New projects submitted	70 Number of New research projects submitted
	Activation of Institute research society and Institute ethical committee to encompass more research proposals/ Early approval.	New projects approved and started	30.Nos of New projects approved and started
Enhance Research publications	Ensuring Institute journal regularization preferably with peer-reviewing.	New issues published with ISSN No.	2 Nos of New journal issues published successfully and 5 Nos ISSN No.
	Promoting Collaborative Research.	Projects collaborated with other reputed or recognized research institutes	25 Nos of Projects published in indexed journals
To ensure patient friendly services and GHP	Institute Dharamshala Facility	Completion of all meeting, prerequisites and paper works related to starting of civil construction for the same.	Awaiting additional land from State Government, for establishment of NEIGRIHMS Housing Units.
	Efficient Operation theatre Activity	No of operative procedures.	6405 (including minor & major)
	Starting at least two sanctioned departments out of dermatology, Psychiatry, Chest & TB /Respiratory medicine, Dental, Nephrology and Neurosurgery.	Completion of the entire interview process towards development of these departments	Dermatology, Psychiatry, Neurosurgery & Dental operational & functioning.
	Commissioning the new CT scan machine for better diagnostic services	Arrival of the 128-Slice CT machine at NEIGRIHMS	CT Functioning since Oct, 2013
To increase health manpower development	Filling up of existing vacancies of faculty and other health care and administrative posts to ensure institutional growth	Number of new faculties (Gr. A) and Group B officers appointed.	Faculty – 74: Group A- 36, Group B - 486
	Accredited Medical training courses	No. of trainings /accredited courses started	10

NATIONAL INSTITUTE OF BIOLOGICALS, NOIDA

Objective and Outcome	Quantifiable Deliverables (Targets)	Achievements 2013-14	Remarks
<p>7. 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.</p> <p>8. Examination of Technical Dossiers referred by O/o DCG(I)</p> <p>9. To establish National Reference standard for biological & Sera panels for kits.</p> <p>10. Development of Network /linkages & Pharmacopoeia specifications.</p> <p>11. NABL Accreditation of Biological Testing Lab</p> <p>12. Haemovigilance Programme of India</p>	<p>7. The Biological samples received from Drug Regulatory Authority to be tested & report to be sent CDSCO and O/o DCG (I). Number of Test Samples is expected to reach approx.1800</p> <p>8. On an average 10 technical dossiers per annum referred by DCG (I) are to be examined.</p> <p>9. IP Reference Standard for Human Insulin has been prepared and commercially made available. Reference Panel of HIV, HCV &HBsAg has been prepared and commercially made available to the Industries.</p> <p>10. Reviewing & strengthening of biological part of IP.</p> <p>11. Applied for accreditation of 70(36 Chemicals and 34 Biologicals) tests</p> <p>12. Haemovigilance Programme for monitoring of adverse reactions of blood and blood products and enrolment of Medical College of India is going on.</p>	<p>7. 1836 batches of different Biologicals has been received and tested.</p> <p>8. Two Nos of Technical dossiers examined.</p> <p>9. Reference Standard Supplied to the 3 indigenous manufacturers and Reference Panel Supplied to the 8 indigenous manufacturers.</p> <p>10. 23 monographs (newly written and revised) on biotech, blood product and blood reagents prepared by NIB and submitted topic for incorporation in Indian Pharmacopoeia (IP) 2014.</p> <p>11. Successfully completed NABL review audit and accreditation of 70 tests has been achieved with validity period upto year 2015.</p> <p>12. Indigenous software developed by NIB has been appreciated and about 143 Medical Colleges/Blood Banks enrolled under this Programme and 12 CME's have been conducted so far across the country for developing awareness among the blood banks.</p>	

NATIONAL INSTITUTE OF HEALTH & FAMILY WELFARE, NEW DELHI

Name of Scheme/ Programme/ Institute	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)
Research and evaluation: Research, Training & Teaching	<p>3. Promotion of Health and Family Welfare programmes in the country through education, training, research and evaluation advisory, consultancy and other specialized services.</p> <p>4. Renovation of Institute's existing building & facilities Construction of International Hostel.</p>	<p><u>Training</u></p> <p>f) Approx. 1100 participants have been trained a through 44 training courses.</p> <p>g) 10 Res. Studies and 7 MD theses to be completed.</p> <p>h) 27 MD (CHA)/DHA students to be admitted.</p> <p>i) 30 students for PGDPHM & 10 international students from PPD countries (sponsored by GOI) to be admitted.</p> <p>j) Approx. 400 Doctors and other category of health personnel have been trained through Distance Learning programme (DLP)</p> <p><u>Renovation</u></p> <p>c) Completion of works initiated during 2012-13.</p> <p>d) Initiation of construction of International Hostel.</p>	<p><u>Training</u></p> <p>f) 1251 participants trained through 52 training courses</p> <p>g) Completed 3 research studies and 07 MD theses</p> <p>h) 23 MD (CHA)/DHA students continued.</p> <p>i) 9 PGDPHM Students successfully completed the course.</p> <p>j) 6 international students continued.</p> <p>k) 485 Doctors and other health professional trained through DLP.</p> <p><u>Renovation</u></p> <p>i) Completion of 12 jobs out of 22 jobs in 2012-13. 2 jobs were under process and 8 jobs were not initiated due to unavailability of funds.</p> <p>ii) HSCC Ltd has obtained the approvals from DUAC, DFS. Approval of SDMC has been awaited to start the work of International Hostel construction.</p> <p>Remark: 12 works are to be awarded in due course of time.</p>