

**REVIEW OF 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. The details of patient care given during 2012-13 and 2013-14 (up to September, 2013) are given below:

<b>Indicators</b>	<b>2012-13</b>	<b>2013-14 (upto Sept.,13)</b>
Hospital Beds : General	2068	2068
: Private	265	265
Total Admission (inclusive of inpatient & outpatient)	2940918	1523588
Inpatient attendance	185995	110102
Sanctioned strength of Faculty at all levels	823	826
In-position	512	497
Sanctioned Strength of Nurses at all levels	4530	4553
In-position	3589	3562
Sanctioned strength of Para-medical staff (other than nurses)	2062	2069
In-position	1310	1375
<b>Indicators</b>	<b>2012-13</b>	<b>2013-14 (upto Sept.,13)</b>

Total sanctioned posts of Administrative Staff	855	855
In-position	601	602
Number of Operation theatres	68	68
No. of total operation undertaken		
• Major	46610	28636
• Minor	90244	52021
• Total	136854	80657

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 (2013-14) (upto Sept' .13)	Average period of stay (No. of days)	Net death rate
Main Hospital	86.40%	4.5	1.5%
Facility	Average Bed Occupancy (2013-14) (upto Sept' .13)	Average period of stay (No. of days)	Net death rate
Dr.R.P.Centre for Ophthalmic Sciences	78.00%	9	0.01%
Dr.B.R.A.I.R. Cancer Hospital	74.67%	6.86	0.63%
C.N. Centre	84.80%	6.7	3.20%
J.P.N. Apex Trauma Centre	67.00%	11.00	5%
CRHS (P) Ballabgarh	86.30%	1.87	0.0%
National Drug Dependence Treatment Centre	78.00%	14.00	0.00%

664 students were admitted in the Institute for various courses during 2013-14 (upto September, 2013). At present 128 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 (PGIMER), 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.

The Hospital Statistics are briefly mentioned in the table given below:-

Indicators	Year 2013-14
<b>Hospital Beds</b>	
Sanctioned	1740+( 208- Under observation)
Existing	1596+( 208- Under observation)
<b>Bed Occupancy Rate</b>	
Medicine & Specialties	92.96%
<b>Indicators</b>	
<b>Year 2013-14</b>	
Surgery & Specialties	88.01%
Paediatrics & Specialties	131.6%
<b>Total Out Patient attendance</b>	2061911
<b>In-patient attendance</b>	78568

### JAWAHARLAL INSTITUTE OF POST GRADUATE MEDICAL EDUCATION AND RESEARCH, (JIPMER) 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

1. Develop patterns of teaching in undergraduate and post graduate medical education in all its branches so as to demonstrate high standards of Medical Education
2. 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
3. Attain self-sufficiency in Postgraduate Medical Education to meet the country's needs for specialists and medical teachers.

Some of the capital works under Eleventh Five Year Plan were carried forward to the Twelfth Five Year Plan period viz., Modernization of old hospital, Expansion of Super-specialty block & Screening OPD, Relaying of Roads & Parking Area, Modernization of Administrative Block, Addition & Alteration to Trauma Care Centre, Installation of CCTV. Various projects proposed in Twelfth Five year Plan include Multi-disciplinary Advanced Research Centre and Learning Research Centre Trauma care centre, Construction of Public Utility Medical Mart, Drug Testing Laboratory, Pneumatic Tube Conveyor System, Multi-Disciplinary Endoscopy Laboratory, Information Technology Wing, Up gradation of Trauma Centre & Burns Unit, Centre for Health Profession, Education, Setting up of Institute of Allied Health Sciences including Pharmacology and Multi-Level Parking facility. The project of JISPH (JIPMER International School of Public Health) has been cleared by Ministry's SFC.

During the academic 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.

One year optional internship has been introduced for B.Sc (Nursing), B.Sc (MLT)/ B.Sc (Allied Medical Sciences Course) and Emergency Medical Technician Certificate Course (EMTC) and during the period of internship the students are paid stipend of Rs.6188/- per month, Rs.4950/- Per month, and Rs. 3713 per month respectively.

<b>HOSPITAL STATISTICS</b>		
<b>Items</b>	<b>2012-13</b>	<b>2013-14</b>
Bed Strength:		
Sanctioned	2,114	2,114
Existing	1,608	2,059
Patients Attendance		
In-Patients	65,130	72,908
Out-Patients	17,23,763	18,74,002

**NATIONAL INSTITUTE OF MENTAL HEALTH & NEUROSCIENCES (NIMHANS), 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 14<sup>th</sup> September, 2012. NIMHANS hospital makes available comprehensive patient care services in Psychiatry, Neurology, Neurosurgery and related fields. The main objective of the Institute is to promote the growth and development of Mental Health and Neuro Sciences and the main theme and thrust are on multi-disciplinary approach in services, teaching, research and community oriented activities.

During the year 2013-14, more than 2.6 lakh patients received medical care at NIMHANS. During the year 2013-14, 51 students enrolled for the PhD course, 295 students joined various post graduate degree/diploma and undergraduate courses.

**NORTH EASTERN INDIRA GANDHI REGIONAL INSTITUTE OF HEALTH AND MEDICAL SCIENCES, (NEIGRIHMS) 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.

Year	No of Outpatients	No of Inpatients	No of Operations	Investigations Carried out (Nos)
2012 – 2013	1,79,305	13,864	2361	11,74,570
2013 – 2014	2,26,308	15,568	6405	14,40,539

#### **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 1516 batches of 96 types of various biologicals during the year 2012-13.

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. Interferons are under process of validation. Testing of Glucose Test Strips, which are commonly used for measuring sugar level particularly in human beings suffering from the diabetes, has been fully taken up.

Nucleic Acid Testing (NAT) laboratory has done evaluation of 9 kits used for monitoring of viral load in the patients. DNA sequencing of Five Isolates of HBV has been done.

Standardization and Validation of Viral Vaccines like CCRV, MMR vaccine, Live Attenuated Measles vaccine, Rubella vaccine, JE vaccine, HPV vaccine, HB1g, HR1g and Bacterial Vaccines like BCG, HibTT, Meningococcal Polysaccharide Quadrivalent, Typhoid Vi Polysaccharide 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. 90 Medical Colleges has been enrolled for this programme.

During the year 2013-14, the Institute has evaluated about 800 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 1800 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 up to August, 2013. 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, four more laboratories, i.e. Blood Products, Recombinant Products, Enzyme & Hormone and Biochemical Kit are in the process of declaring them as CDL by the Ministry. Some of the policy reforms undertaken by NIB during 2013-14 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.
- 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.



**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 courses in Doctor of Medicine (MD)/ Diploma in Hospital Administration (DHA).

**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 432 indoor beds. This includes a 24 – bedded state of the art new MDR T.B wards with international standards of infection control measures.

The Institute has started the Private Ward Facility during 2013-14.

<b>Particulars</b>	<b>2012-13</b>	<b>2013-14 (Upto 30.11.2013)</b>
Total TB Patients (Diag. & Referred in OPD)	7642	5357
Total Admission	6635	4515
Bed Occupancy	86.30%	81.50%
Major Thoracic Surgery	333	366
Sleep Studies	99	76
Training to Doctors	607	137

### OUTCOME BUDGET OF SELECT AUTONOMOUS INSTITUTIONS 2013-14

#### ALL INDIA INSTITUTE OF MEDICAL SCIENCES (AIIMS), NEW DELHI

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14) (upto 30/09/2013)
1.	Covering of Nallah Phase-II Outlay Rs.24.50 crores	Proposal is to cover the nallah and to develop a parking for 350 cars and to create a hygienic environment for upcoming hospital/ centers in Masjid Moth.	<ul style="list-style-type: none"> <li>• Aimed for completion in August 2013.</li> </ul>	<ul style="list-style-type: none"> <li>• Work completed on September 2013</li> <li>• 100% work completed as on date</li> <li>• Payment made to CPWD till date-Rs 24.85crores</li> </ul>
2.	Expansion of OPD Block Outlay Rs.536 crores	A state of art OPD block is perceived at Masjid Moth Campus.	<ul style="list-style-type: none"> <li>• To get EFC sanction of the Project.</li> <li>• A token budget of Rs 10 crore kept for consultancy, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• EFC submitted to MOHFW.</li> <li>• Has been circulated by MOHFW.</li> </ul>
3.	Construction of multi level parking at Masjid Moth Outlay Rs 60.00 crores	To acute crunch for parking in AIIMS campus, the proposal to develop parking for 435 cars is mooted.	<ul style="list-style-type: none"> <li>• Work Completed</li> <li>• Rs 0.50 crore expected to be spent on maintenance contract by HSCC.</li> </ul>	<ul style="list-style-type: none"> <li>• Work completed in October 2012.</li> <li>• Payment made to HSCC till date-Rs 50.89crores.</li> <li>• Facility completed in October 2012</li> <li>• Approvals from NDMC received in April 2013.</li> <li>• Facility inaugurated in May 2013.</li> </ul>
4.	Master Plan & Site development work at Masjid Moth. Outlay Rs 20.00 crores	To deposit the building plans for all the upcoming projects, Master Plan of AIIMS campus need to be developed. HSCC has been engaged as an Architect and project consultant for the same.	<ul style="list-style-type: none"> <li>• Master Plan is submitted to NDMC and is being reviewed by them.</li> </ul>	<ul style="list-style-type: none"> <li>• Master Plan referred by NDMC to DFS and DUAC.</li> <li>• Master Plan approved by Delhi Urban Arts Commission on 10.07.13.</li> <li>• Final approval of DFS &amp; NDMC awaited</li> </ul>
5.	Construction of	There is a proposal to	<ul style="list-style-type: none"> <li>• Being taken up by</li> </ul>	Tender would be invited after obtaining the approval of Master

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14) (upto 30/09/2013)
	Community centre at A.V.Nagar Outlay Rs.6.00 crores	construct Community Centre as per the Master Plan submitted to MCD.	CPWD as deposit work.	Plan of A.V. Nagar.
6.	Renovation of CT-2 Outlay Rs.6.50 crores	Present CCU is in very depilated condition and it needs reorganization and renovation.	<ul style="list-style-type: none"> <li>• Being taken up by HSCC as deposit work</li> </ul>	<ul style="list-style-type: none"> <li>• Tenders invited and Work awarded .</li> <li>• Time of completion 4 months.</li> <li>• Payment made till date Rs 3.50 crore.</li> <li>• Likely to be completed by Dec 2013.</li> </ul>
7.	Construction of Hostel/OPD at Ballabgarh Outlay Rs.9.86 crores	<p>The Ballabgarh Hospital cum Centre for Community Medicine would impart rural training and teaching knowledge to the MBBS students, Nursing students and interns of AIIMS.</p> <p>To improve 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.</p>	<ul style="list-style-type: none"> <li>• Tenders under process and plan and design finalized.</li> <li>• HSCC has been engaged as an Architectural and structural consultant.</li> <li>• Budget of Rs 1.0 crore earmarked</li> </ul>	<ul style="list-style-type: none"> <li>• Tenders invited, and are under scrutiny.</li> </ul>
8.	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"> <li>• Plans to be approved from NDMC.</li> <li>• Tenders to be invited and work to be started in this year.</li> <li>• Provision kept for Rs</li> </ul>	<ul style="list-style-type: none"> <li>• Plans finalized and submitted to NDMC.</li> <li>• NOC granted by Delhi Urban Arts Commission on 10.07.13.</li> <li>• Tender document under preparation.</li> </ul>

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14) (upto 30/09/2013)
			10.0 crore.	
9.	National Cancer Institute Outlay Rs 2061 crore	A state of art cancer treatment Centre is proposed at Jhajjar Campus. It shall have 600 beds.	<ul style="list-style-type: none"> <li>• EFC to be got approved from CCEA</li> <li>• Invite tenders</li> <li>• Budget provision of Rs 50 crore</li> </ul>	<ul style="list-style-type: none"> <li>• EFC proposal submitted to MOHFW.</li> <li>• EFC circulated and is under scrutiny.</li> </ul>
<b><u>OVERSIGHT COMMITTEE PROJECTS</u></b>				
10.	Centre for Mother & Child Outlay Rs.145 crores	Additional infrastructure including additional beds for medical & surgical requirement of Gynecology & Pediatrics etc. for meeting needs of increased number of seats (MBBS, MD & MSc. etc) to the extent of 54% under OBC reservation	<ul style="list-style-type: none"> <li>• To call tenders, award and to start the work.</li> <li>• To make a deposit of Rs 31.84 crores as per the budget projection.</li> </ul>	<ul style="list-style-type: none"> <li>• The plans have been submitted to NDMC on 09.02.2012.</li> <li>• Project cost Rs 170.0 crores</li> <li>• Payment made to HSCC till date Rs 14.04 crores.</li> <li>• Project discussed in meeting of Delhi Urban Arts commission on 10.07.13. Modifications suggested.</li> <li>• Tender document under preparation.</li> </ul>
11.	P.C. Teaching Outlay Rs 60.00 crores	For meeting needs of increased number of seats (MBBS, MD & M.Sc. etc) to the extent of 54% under OBC reservation. Infrastructure for Lab and other teaching facility is required to be developed.	<ul style="list-style-type: none"> <li>• Work is in progress.</li> <li>• To make a deposit of Rs 14 crores as per the budget projection.</li> </ul>	<ul style="list-style-type: none"> <li>• Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority, ASI and finally on 09.11.2012 approved by NDMC</li> <li>• Payment made to HSCC till date-Rs 38.33crores</li> <li>• Balance payment of Rs 14 crore expected to be done in this year.</li> <li>• 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.</li> </ul>

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14) (upto 30/09/2013)
12.	Surgical Centre Outlay Rs 58.72 crores	For meeting needs of increased number of seats (MBBS, MD & M.Sc. etc) to the extent of 54% under OBC reservation	<ul style="list-style-type: none"> <li>To award the work.</li> <li>To make a deposit of Rs 30.25 crores as per the budget projection</li> </ul>	<ul style="list-style-type: none"> <li>The plans have been submitted to NDMC and are at advance stage of approval.</li> <li>Tenders have been invited and awarded.</li> <li>Delhi Urban Arts Commission has cleared the project on 10.07.13.</li> <li>Final approval of NDMC awaited , work started at site.</li> <li>Payment made to HSCC till date-Rs 5.63crores</li> </ul>
13.	Type A/B/C houses Outlay Rs 129.68 crores	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"> <li>To call tenders, award and to start the work.</li> <li>To make a deposit of Rs 5.00 crores as per the budget projection.</li> </ul>	<ul style="list-style-type: none"> <li>There is proposal to construct 352 houses at Ayurvigyan Nagar campus.</li> <li>The said proposal is part of the Master Plan submitted to MCD which is yet under process of scrutiny and processing.</li> <li>Due to old preexisting two temples in the Campus L &amp; 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.</li> <li>The MCD thereafter considered the plans and has now referred the same to Delhi Fire Services and DUAC.</li> <li>Payment made to CPWD till date is 0.41 crore.</li> </ul>
14.	Hostels/Dining Block at Masjid Moth Outlay Rs 65.00 crores	For meeting needs of increased number of seats (MBBS, MD & M.Sc. etc) to the extent of 54% under OBC reservation. Hostel for Graduate and Postgraduate students are required to be enhanced.	<ul style="list-style-type: none"> <li>Work is in progress.</li> <li>To make a deposit of Rs 17.00 crores approx.</li> </ul>	<ul style="list-style-type: none"> <li>Approval received from Delhi Fire services, Delhi Urban Arts Commission, Tree Officer, Airport Authority and NDMC.</li> <li>Work awarded in April 2012.</li> <li>Stipulated date of completion December 2013</li> <li>50 % Work is completed.</li> <li>Payment made to HSCC till date-Rs 46.78crores</li> <li>Expected date of completion December 2013, for building and furniture would take three months i.e., Completion in all respect would be March 2014.</li> </ul>

**POST GRADUATE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH (PGIMER), CHANDIGARH**

Sl. No.	Name of the Project	Objective/Outcome	Achievements/Status (2013-14)	Remarks
1	Renovation of Hostels.	Up gradation of the rooms of Doctors hostels constructed 40 years back at a total budget outlay of Rs. 7.17 Crores.	Work Completed in January, 2014. Expenditure up to 31/03/2014 was Rs. 6.12 Crores.	Works completed
2	Advance Trauma Centre Phase-II (Deposit Work)	To Provide quality health care to Trauma patients at a budget outlay of Rs. 10.16 Crores.	Work Completed. Expenditure up to 31/03/2014 was Rs. 10.73.00 Crores. Deposit work with CPWD.	Deposit work with CPWD.
3	Remodelling of Block C G.F, N.H for Deptt. Of Nephrology & Renal Transplant Surgery.	To provide quality health facilities to the patients of suffering of renal diseases. at a total budget outlay of Rs. 2.70 Crores.	Work Completed, final payment yet to be made. Expenditure upto 31/03/2014 was Rs. 2.05 Crores.	
4	Advanced Eye Centre Phase-II	To provide ward areas and Research laboratories. Total Budget Outlay is Rs. 4.63 Crores.	Work is in Progress. - Expenditure up to 31/03/2014 was Rs.3.35Crores.	Work is in progress.
5	Advanced Cardiac Centre Phase II	To provide advance health facilities to the patients. Total Budget Outlay is Rs. 13.67 Crores.	Work is in progress. Expenditure up to 31/03/2014 was Rs. Rs.1.80 Crores.	Work is in progress.
6	Furnitures for Advanced Trauma Care	0.43 Crores.	Work completed, but final payment is yet to be made. Expenditure upto 31/03/2014 was Rs. 0.43 Crores.	Work completed
7	Furniture for Advanced Cardiac Centre Phase II	2.0 Crores	Work is in progress. Expenditure up to 31/03/2014 was Rs. Rs.0.23 Crores.	Work is in progress.
8	Modernisation of Research A & B block(Deposit Work)	To modernise the Research Block at a total budget outlay of Rs. 48.33 Crores.	Work yet to be started.	

Sl. No.	Name of the Project	Objective/Outcome	Achievements/Status (2013-14)	Remarks
9	Modernisation of Sophisticated instrument cell in Research B Block	To modernise the research Block at a total budget outlay of Rs. 0.97 Crores.	Work is in progress. Expenditure up to 31/03/2014 was Rs. Rs.0.87 Crores.	Work is in progress.
10	Renovation of Houses, Sector 12 & 24 Chandigarh	Special Repair to Residential Buildings at a total budget outlay of Rs. 10 Crores.	Work is in progress. Expenditure up to 31/03/2014 was Rs. Rs.5.67 Crores.	Work is in progress.
11	Modernisation of Nehru Hospital (Deposit Work)	Providing quality health care to the patients. Total budget outlay of Rs. 87.82 Crores.	Work yet to be Started.	
12	SITC of existing of Manifold room at Nehru Hospital	Outlay of Rs.0.5 Crores	Work yet to be Started.	
13	Consultancy Charges for the various projects planned during 12 <sup>th</sup> Five Year Plan	Outlay of Rs.0.25 Crores	Work is in progress. Expenditure up to 31/03/2014 was Rs. Rs.0.16 Crores.	Work is in progress.
14	Other Miscellaneous work	Outlay of Rs.13.03 Crores	Work is in progress. Expenditure up to 31/03/2014 was Rs. Rs.3.89 Crores.	Work is in progress.
15	Expansion of Nehru Hospital (250 Bedded) D.Works	To provide quality health facilities to patients at a total budget outlay of Rs. 92.97 Crores.	Work is in progress. Expenditure up to 31/03/2014 was Rs. Rs.47.16 Crores.	Work is in progress.
16	National Institute of Paramedical Sciences College Buildings, Hostel, Mess Development Works. (Deposit Work)	Construction of building for Institute of paramedical Sciences to the facility for Education and Research. The total project Budget outlay is Rs. 18.59 Crores		Subject to approval of Master Plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department, Chandigarh UT



Sl. No.	Name of the Project	Objective/Outcome	Achievements/Status (2013-14)	Remarks
17	Construction of Class Rooms for National Institute of Nursing Education	To provide accommodation for imparting training to B.Sc Nursing Students at a total budget outlay of Rs. 1.04 Crores.		Expenditure up to 31/03/2014 was Rs. 0.002 Crores. Subject to approval of master plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department, Chandigarh UT
18	Furnishing of auditorium at National Institute of Nursing Education	For imparting training to the Nursing Students. Total Budgeted outlay 0.97 Crores	Work is in progress. Expenditure up to 31/03/2014 was Rs. Rs.0.63 Crores.	Work is in progress.
19	Construction of 120 Nos. Nurses Hostel Unit for National Institute of Nursing Education.	To provide hostel accommodation to the Nursing Students. The total project cost outlay is Rs. 5.02 Crores	Work yet to be started	Work yet to be started. Expenditure up to 31/03/2014 was Rs.0.0125 Crores. Subject to approval of master plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department, Chandigarh UT
20	Const. of Hostels for Married Doctors Hostels 96 Nos.	To provide hostel accommodation to the Married Doctors Hostels. The total project cost outlay is Rs. 9.80 Crores	Work yet to be started	Work yet to be started. Expenditure up to 31/03/2014 was Rs. 0.0034 Crores. Subject to approval of master plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department, Chandigarh UT
21	Construction of Hotels for Bachelor Doctors. 192 Nos.	To provide hostel accommodation to the Doctors under OBC Schemes. The total project cost outlay is Rs. 9.92 Crores	Work yet to be started	Work yet to be started. Expenditure up to 31/03/2014 was Rs. 0.0085 Crores. Subject to approval of master plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department, Chandigarh UT

Sl. No.	Name of the Project	Objective/Outcome	Achievements/Status (2013-14)	Remarks
22	Furniture for hostels and class rooms in National Institute of Nursing Education	To provide furniture for hostels and class rooms at a total budget outlay of Rs.0.49 crores	Work yet to be started	Work yet to be started. Expenditure up to 31/03/2014 was Rs. 0.1236 Crores.
23	Construction of 128 Nos. Nurses Hostel & Mess	To provide hostel accommodation and mess facilities to the Nurses. The total project cost outlay is Rs. 9.0 Crores	Work yet to be started	Subject to clearances by UT and Environment clearance
24	Construction of Houses Type II to Type VI & Campus Development (Deposit Work)	To provide the accommodation for PGI Employees. The total project cost outlay is Rs. 43.44 Crores	Work yet to be started	Deposit work with Chandigarh UT Subject to approval of master plan from Chief Architect Chandigarh UT, and Environment Clearance from Environment Department, Chandigarh UT
25	Construction of Drug De addiction and Treatment Centre Phase II Civil and Electrical Work.	To Provide Quality Health Care facilities to the Patients. Total Budgeted outlay of the Project is Rs. 1.55 Crores	Work is in progress. Expenditure up to 31/03/2014 was Rs. 0.1329 Crores.	Work is in progress.
26	Diversion of 39.86 Hectare Forest Land for construction of various types of buildings	To construct various types of buildings in the PGI Campus, at a total budgeted outlay of Rs. 9.19 Crores.	Expenditure up to 31/03/2014 was Rs.9.19 Crores.	
27	Maintenance of buildings and minor works	Towards maintenance of residential and non-residential buildings of PGIMER, at an outlay of Rs. 28.21 Crores.	All the minor works for the residential buildings are being carried out properly and the Expenditure up to 31/03/2014 was Rs.28.65 Crores.	

**THE JAWAHARLAL INSTITUTE OF POSTGRADUATE MEDICAL EDUCATION & RESEARCH (JIPMER), PUDUCHERRY**

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
1.	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 Cr)	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 bedded Women & Children's Hospital would be added to the existing Hospital and enhancing the number of In-patient Beds to 1650  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 have 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.
2.	Modernization of JIPMER Hospital, Screening OPD, Super Speciality Block, Geriatric Unit Total Outlay; (Rs. 237.68.00 Cr)	A Premier Institute engaged in Under-Graduate and Post-Graduate Medical Education so as to demonstrate a high standard of Medical Education. The Institute	By upgrading the hospital services, expansion of super-speciality block, screening OPD and geriatric was improved provide comprehensive treatment facilities to	EFC approval obtained. M/s HLL selected as in-House Consultant. Tendering process is on.	Expected to be completed by March 2015. 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
		lays emphasis in Medical Research on areas of National Needs, besides providing patient care in Super-Specialties and Specialties.	elderly population at a single point. Besides, MD course in Geriatric would be commenced.		
3.	Expansion of RCC including Clinical Oncology Trial Wing, Cyber Knife, Linear accelerator Total Outlay; (Rs.22.495 Cr)	The management of cancer patients is provided under one roof where a comprehensive cancer centre, involved exclusively with cancer treatment.	To give comprehensive treatment to the patients under one roof	SFC approval obtained. M/s HLL selected as In-House Consultant. Tender process on.	The project work would be awarded after due tendering process.
4.	Setting up of JIPMER School of Public Health etc. Total Outlay; (Rs. 76.00 Cr)	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 process on.	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 Cr)	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	Relaying of roads completed in September 2013. Lighting would be completed by January 2014. All quantifiable deliveries ensured and the roads have been completed. The lighting alone has to be finished.	Lighting would be completed by January 2014.
6.	Ancillary Services Total Outlay; (Rs. 20.00 Cr)	Improvement of Kitchen, laundry, linen section, DG genset, gas manifold system, CSSD, pharmacy, workshop, ambulances	All the ancillary services have to be augmented in view of increase in bed-strength and construction of	Will be taken up shortly by JIPMER	Being taken up in Modernization of hospital

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
		etc.	additional buildings etc.		
7.	Construction of Staff Quarters Total Outlay; (Rs. 21.39 Cr)	Entire campus has to be developed because of increased facilities being provided as a result of developmental activities.	This developmental activities would result, lighting, road, security services and to accommodate more number of faculties in the campus.	Work has commenced M/s HLL selected as in-house consultant. Tendered. Work awarded to M/S NAPC. Work has begun. Expected to be completed by September 2014.	This is an Eleventh plan activity of JIPMER being carried over to the Twelfth Plan
8.	Construction of International Hostel Total Outlay; (Rs. 12.00 Cr)	This is necessary in view of the Memorandum of Understanding (MoU) with various International Universities and students exchange programmes.	International hostel would house the foreign students and to improve exchange programmes, etc.	SFC proposal being prepared.	Will have environmental friendly atmosphere for the foreign students.
9.	Establishment of MARC and setting up of Research Fund Total Outlay; (Rs. 44.91 Cr)	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 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.	Proposal was taken to the SFC.SFC directed to prepare a comprehensive proposal and submit for Ministry's SFC. Ministry's SFC proposal being prepared.	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
10.	Establishment of Learning Resource Centre and Tele Medicine Total Outlay; (Rs. 10.00 Cr)	Will have provisions for imparting skills development of basics in clinical sciences in the laboratory with simulators both basic and advanced. Telemedicine facilities would link with other advanced centres in the country.	Would serve as a common facility to enhance the clinical/teaching skills for the JIPMER Post Graduates. Would increase diagnostic abilities.	The simulators for the Clinical Skills Lab were approved by the SFC. These have been tendered and procured by JIPMER. Clinical Skills Laboratory established	This is a State-of the Art Facility in JIPMER.
11.	Augmentation of Teaching facilities with increase in seats in various UG/PG/Post PG Courses Total Outlay; (Rs. 5.00 Cr)	This is accordance with the directives of Ministry of Health and Family Welfare	Increase of intake in UG/PG and Post PG courses.	Preparation of proposals commenced in November 2012. Preparation is underway.	Will be submitted to SFC for approval.
12.	Establishment of Centre for Health Profession Education & E-Learning Total Outlay; (Rs. 5.00 Cr)	Capacity building as a important project of the Government of India	Would improve the medical education and centre for training of faculties.	Preparation of proposals commenced in November 2012. Preparation is underway.	Will be submitted to SFC for approval.
13.	Introduction of Newer Patient Care Services Total Outlay; (Rs. 10.00 Cr)	This is accordance with the directives of Ministry of Health and Family Welfare	Increase of intake in UG/PG and Post PG courses.	Preparation of proposals commenced in March/April 2014. Preparation is underway.	Will be submitted to SFC for approval.
14.	Up-gradation of Trauma Care and Burns, Dermatological Surgery Total Outlay; (Rs. 9.25 Cr)	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	Proposals approved by the SFC. M/s HLL appointed as in-house Consultant. Tendered. M/s Sivaguru Agencies awarded the work. Equipments being procured by M/s HLL. The Civil and Electrical Works are completed.	The entire project would be completed by February 2014.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
15.	Setting up of Organ Retrieval and Banking Organization (ORBO) Total Outlay; (Rs. 10.00 Cr)	Important area to be developed in tertiary care centres.	Would result in transplantation of many organs, thereby, patient care would improve.	Proposals are being prepared for organ transplantation.	Proposals will be submitted to SFC for approval.
16.	Setting up of 5 Outreach centres for providing services for rural masses Total Outlay; (Rs. 25.00 Cr)	In order to reduce the OPD crowding and also to facilitate speciality/super speciality 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 outreach centre is functioning in a rental building. For other areas proposals are under preparation.	Proposals will be submitted to SFC for approval.
17.	Expansion of Laboratory services and modernisation of animal house facility including setting up of BSL3+ Total Outlay; (Rs. 15.00 Cr)	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.
18.	Augmentation of Power with creation of 110 KVA substation Total Outlay; (Rs. 40.00 Cr)	All the developmental activities require power supply which is inadequate for the existing campus.	Establishment of separate 110 KVA sub-station at JIPMER campus.	Submitted to the SFC for discussion. SFC directed to approach Power Grid Corporation for execution. Letter being written to the Power Grid Corporation for the same	Will be established by September 2014
19.	Procurement of PET-CT Scan for JIPMER Total Outlay; (Rs. 17.28 Cr)	This would greatly enhance the management of Cancer, neurology and cardiology patients	Establishment of State of the Art PET-CT	SFC approved this proposal. M/s HLL selected as in-house consultant. Being re-tendered. Expected to be completed by September 2014. Upon completion would be the only PET-CT in this part of the country.	Will be established by September 2014.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
20.	Setting up of Public Utility Mart Total Outlay; (Rs. 2.31 Cr)	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 as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC. This would greatly help the public	Would be established by September 2014
21.	Establishment of Wellness Centre including a Modern Swimming Pool Total Outlay; (Rs. 5.95 Cr)	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 as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC. This would greatly help the Staff and students of JIPMER.	Would be established by September 2014.
22.	Establishment of Drug Testing Laboratory Total Outlay; (Rs. 15.02 Cr)	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 as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC.	Would be established by September 2014
23.	Establishment of Pneumatic Tube Conveyor system. Total Outlay; (Rs. 9.00 Cr)	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	M/s HLL selected as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC.	Would be established by September 2015
24.	Establishment of Multi-Disciplinary Endoscopy Laboratory Total Outlay; (Rs. 9.83	This is a unique centralised endoscopy facility to be used for	This would help in reducing duplication of costly equipments	M/s HLL selected as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to	Would be established by July 2014.



Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
	Cr)	multiple departments		SFC.	
25.	Establishment of Information Technology Wing Total Outlay; (Rs. 9.35Cr)	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 as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC.	Would be established by September 2014
26.	Upgradation of Trauma Care and Burns Unit Total Outlay; (Rs. 50.00 Cr)	This is a very important aspect trauma care and emergency services.	This is a great augmentation proposed for EMS, trauma care services	M/s HLL selected as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC. This would greatly help to the patients of Trauma Care and Emergency Services.	Would be established by March 2015
27.	Establishment of Centre for Health Profession & e-learning Total Outlay; (Rs. 35.00 Cr)	This is a requirement in the 12th plan for the institute approved by the Planning Commission.	This is an approved proposal which would develop highly trained professionals	M/s HLL selected as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC.	Would be established by March 2015
28.	Setting up of Institute of Allied Health Sciences including Pharmaceutical Sciences Total Outlay; (Rs. 55.00 Cr)	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 as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC.	Would be established by March 2015
29.	Modernisation and expansion of Administrative Block Total Outlay; (Rs. 20.00	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	M/s HLL selected as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to	Would be established by July 2014.

Sl. No.	Name of project / Programme	Objective/ Outcome	Quantifiable Deliverables/ Physical Outputs	Achievements/ Status (2013-14)	Remarks / Risk factors
	Cr)		university like status.	SFC.This would greatly help to develop the Administrative mechanism.	
30.	Multi-storied Parking facilities Total Outlay; (Rs. 10.00 Cr)	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 as project management consultant on the basis of tendering according to GFR. DPR being prepared. Would be submitted to SFC.	Would be established by July 2014.
31.	Establishment of National Institute of Health Transformatomics Total Outlay; (Rs. 1100.00 Cr)	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**

Objectives and Outcomes	Projects in hand	Estimated Cost (Rs. in crores)	Physical Achievements during 2013-14	Remarks
Provision of Service, training and research in the field of Mental Health and Neuro Sciences	<ol style="list-style-type: none"> <li>1) Construction of third floor above the existing ladies hostel (ie Nurses hostel) at BRC campus</li> <li>2) Construction of chamber for the President NIMHANS society above Library and Information centre</li> <li>3) Construction of third floor above the existing Cauvery hostel at BRC campus</li> <li>4) Construction of additional sump tank adjacent to Kabini hostel building</li> <li>5) Conservation of old OPD building (children pavilion) Heritage building`</li> <li>6) Construction of a hall in the first floor of NCWB at BTM Layout</li> <li>7) Construction of inpatient wards building for adolescent for department of Child and adolescent psychiatry(Ground Floor)</li> <li>8) Construction of sub-specialty block in Neuro Science</li> <li>9) Providing Dual Medical Gas Line system to Casualty, OT Complex, ICU and Neurocentre Wards.</li> <li>10) Construction of Solid Waste Management</li> <li>11) Fire Fighting system in all the buildings</li> <li>12) Minor Works, additions and alterations works, etc</li> </ol>	Rs. 166.52	All Works under progress.	Majority of the Equipments envisaged are under process

Objectives and Outcomes	Projects in hand	Estimated Cost (Rs. in crores)	Physical Achievements during 2013-14	Remarks
	13) Formation of Northern Campus of NIMHANS at Kyalasanahalli, KR Puram, 14) Procurement of Major Medical Equipments 15) Expansion of Centre for Addition Medicine (CAM)- Civil Works and Procurement of equipment and consumables.	Rs. 3.75 Crores		On account of the expansion of the CAM facilities (Second and Third for construction in the women's Block), an amount of Rs.329.37 Crores was requested in the RE.

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

Name of the Project	Objective/Outcome	Quantifiable Deliverables (Targets)	Achievements as on 31 <sup>st</sup> 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.

Name of the Project	Objective/Outcome	Quantifiable Deliverables (Targets)	Achievements as on 31 <sup>st</sup> March 2014
	Functional Medical Education Cell	Meetings held for Medical Education Cell	Constituted & Functioning.
	Quality Undergraduate Medical Education	PG pass % UG %	100% 1 <sup>st</sup> 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
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

Name of the Project	Objective/Outcome	Quantifiable Deliverables (Targets)	Achievements as on 31 <sup>st</sup> March 2014
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.	New faculties and group B officers appointed during the year  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>1. Quality Control Testing of Biologicals products i.e. Vaccines, Blood Products, Blood Grouping Reagent, Immunodiagnostic Kits, Insulin/Insulin analogs, Streptokinase &amp; Biochemical kits, Glucometer, Allergens etc.</p> <p>2. Examination of Technical Dossiers referred by O/o DCG(I)</p> <p>3. To establish National Reference standard for biological &amp; Sera panels for kits</p> <p>4. Development of Network /linkages &amp; Pharmacopoeia specifications.</p> <p>5. NABL Accreditation of Biological Testing Lab</p>	<p>1. The Biological samples received from Drug Regulatory Authority to be tested &amp; report to be sent CDSCO and O/o DCG (I). Number of Test Samples is expected to reach approx.1800</p> <p>2. On an average 10 technical dossiers per annum referred by DCG (I) are to be examined.</p> <p>3. IP Reference Standard for Human Insulin has been prepared and commercially made available. Reference Panel of HIV, HCV &amp;HBsAg has been prepared and commercially made available to the Industries.</p> <p>4. Reviewing &amp; strengthening of biological part of IP.</p> <p>5. Applied for accreditation of 70(36 Chemicals and 34 Biologicals) tests</p>	<p>1. 1411 batches of different Biologicals has been received and tested upto December, 2013.</p> <p>2. Two Nos of Technical dossiers examined.</p> <p>3. Reference Standard Supplied to the 3 indigenous manufacturers and Reference Panel Supplied to the 8 indigenous manufacturers.</p> <p>4. (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>5. Successfully completed NABL review audit and accreditation of 70 tests has been achieved with validity period upto year 2015.</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	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 & facilities Construction of International Hostel.	<u>Training</u> a) Approx. 2000 participants have been trained through 80 training courses for approx 100 training institutes. b) Would completed 10 Res. Studies and 7 MD theses. c) 27 MD (CHA)/DHA students admitted. d) 9 students to be admitted for PGDPHM. e) 6 International students to be admitted from PPD countries sponsored by GOI. f) Approx. 900 Doctors and other category of health personnel have been trained through Distance Learning programme (DLP)  <u>Renovation</u> a) Completion of works initiated during 2012-13. b) Initiation of construction of International Hostel. c) Initiation of 15 renovation & modification works in different buildings of the institute.	<u>Training</u> a) 1251 participants trained through 52 training courses b) Completed 3 research studies and 11 MD theses c) 23 MD (CHA)/DHA students continued. d) 9 PGDPHM Students successfully completed the course. e) 6 international students continued. f) 485 Doctors and other health professional trained thorough DLP.  <u>Renovation</u> a) Completion of 7 jobs initiated in 2012-13. b) HSCC Ltd has obtained the approvals from DUAC, DFS. Approval of SDMC has been awaited to smart the work. c) One job has been completed out of 15.