

Ministry of Health and Family Welfare

Demand No. 44

Department of Health and Family Welfare

1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
7,000.00	1. Increased accessibility to AIIMS and AIIMS like Institutes	1.1. Total No. of Bed capacity increased (13-AIIMS)	7,500	1. Improved tertiary healthcare and medical education	1.1. Increase in IPD patients in new AIIMS (IPD patients/ month)	19,000
		1.2. Total number of specialty departments increased (13-AIIMS)	280		1.2. Increase in OPD case in new AIIMS (OPD patients/day)	20,000
		1.3. Increase in number of seats: UG Seats (14-AIIMS)	1,000		1.3. No. of operational/ functional AIIMS	18
		1.4. Increase in number of seats: PG Seats (6- AIIMS)	800		1.4. No. of Medical Graduates (graduating in a year AIIMS)	2,050
		1.5. Increase in number of seats: Nursing (B.Sc.) (6- AIIMS)	400			
	2. Availability of Affordable /reliable tertiary care and Medical Education.	2.1. Number of super speciality department created in GMCs: Super Specialties in 70 GMCs	400			
		2.2. Number of PG Seats increased in GMCs (PG Seats in 70 GMCs)	900			
		2.3. Total number of beds added in GMCs (Approx. hospital beds in 70 GMCs)	14,000			

2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
2,900.00	1.	Coverage of High Risk Group (Female Sex Workers, men who have Sex with men, Hijra/ Transgender people, Injecting Drug Users) and Bridge Population (Truckers & Migrants) through Targeted Interventions	1.1. No. of High Risk Group and Bridge Population covered through Targeted Interventions (Quarterly) in Lakh	83.87	1. People living with HIV who know their HIV Status	1.1. Percentage of people living with HIV who know their HIV status	90%	
	2.	Coverage of High Risk Groups and Vulnerable Population through Link Worker Scheme (LWS)	2.1. No. of High Risk Groups & Vulnerable population covered through LWS (Quarterly) in Lakh	18.53		2. People living with HIV who know their HIV Status and are on ART	2.1. Percentage of people who know their HIV Positive status and are on ART	90%
	3.	Testing of General Clients for HIV	3.1. No. of General Clients tested for HIV (Quarterly) in Lakh	252		3. PLHIV on ART and virally suppressed	3.1. Percentage of PLHIV, who are on ART are virally suppressed	90%
	4.	Testing of Pregnant Women for HIV	4.1. No. of Pregnant women tested for HIV (Quarterly) in Lakh	252				
	5.	Blood units collection in NACO supported blood banks	5.1 No. of Blood unit collected in NACO supported blood banks (Quarterly) in Lakh	82.61				
	6.	Blood units collection through Voluntary Blood Donation	6.1 No. of Blood Units collected through Voluntary Blood	70.06				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			Donation (Quarterly) in Lakh				
		7. Management of STI/RTI patients	7.1 No. of STI/RTI patients managed (Quarterly) in Lakh	100.16			
		8. People living with HIV (PLHIV) on ART	8.1 No. of PLHIV on ART (Cumulative) (Quarterly) ⁴¹ in Lakh	15.30			
		9. Viral Load Testing among PLHIV on ART	9.1 No. of viral load test conducted among PLHIC on ART (Quarterly) in Lakh	11.00			

3. National Rural Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
30,100.00	a. Health System Strengthening under NRHM					
	1. Expanded basket of primary care services provided by Health & Wellness Centers	1.1. Number of functional AB- HWCs (SHCs, PHCs and UPHCs) (Cumulative)	1,10,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1. Number of total 30+ population screened for NCDs ⁴² (in crores)	4

⁴¹ Including PLHIV on ART in Private Sector.

⁴² People screened for either Hypertension, Diabetes or both

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		(HWCs)					
	2.	Implementation of DVDMS in PHCs	2.1.No. of PHCs implementing the DVDMS	80%	2. Increased availability of drugs and diagnostics at public health facilities	2.1.Increase in annual footfalls (no. of OPD) in public health facilities (% increase)	10% ⁴³
	3.	NQAS certified public health facilities	3.1.Number of NQAS certified public health facilities (% increase)	20% ⁴⁴	3. Strengthening of public health facilities to provide quality healthcare services Improved utilization of NQAS certified public health facilities	3.1.Increase in annual footfalls in NQAS certified public health facilities (% increase)	10% ⁴⁵
	4.	Public health facilities with Kayakalp Score >70%	4.1.No. of Public health facilities with Kayakalp Score >70% (% increase)	20%	4. Improved utilization of public health facilities	4.1.Increase in annual footfalls in public health facilities (% increase)	10% ⁴⁶
	b. RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders control Programme etc.						
	1.	Pregnant women given 180 Iron Folic Acid (IFA) tablets	1.1. % of Pregnant women given 180 Iron Folic Acid (IFA) tablets as against pregnant	85% ⁴⁷	1. Reduction in Anemia contributing to reduction of Maternal Mortality Ratio (MMR)	1.1.Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91

⁴³ 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

⁴⁴ 20% increase in no. of NQAS certified public health facilities in FY 2021-22 as compared to FY 2020-21 (No. of NQAS certified public health facilities as on 31.03.2021` multiplied by 1.2)

⁴⁵ 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

⁴⁶ 10% increase in annual footfalls (no. of OPD) in public health facilities in FY 2021-22 as compared to FY 2020-21(HMIS)

⁴⁷ Assuming the 85% as the achievement of the year 2020-21. Maintain at least 85 % PW are given 180 IFA against PW registered every year at the National level as per HMIS.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			women registered for ANC				
	2.	Percentage of pregnant women received Skilled Birth attendant during deliveries (Institutional + home)	2.1. % of SBA (Skilled Birth attendant) deliveries to total reported deliveries	95% ⁴⁸	2. Increased access to safe delivery services contributing to reduction of Maternal Mortality Ratio (MMR)	2.1. Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91
	3.	Public facilities notified under SUMAN	3.1. Number of public facilities notified under SUMAN	600 ⁴⁹	3. Assured quality and respectful maternity care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	3.1. Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91
	4.	LaQshya certified units (Labour rooms)	4.1. Number of nationally certified LaQshya units (Labour rooms)	80 additional ⁵⁰	4. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	4.1. Maternal Mortality Ratio (MMR): Reduction of MMR to 91 (2021-22)	91
	5.	LaQshya certified units (operation Theatres)	5.1. Number of nationally certified LaQshya units	40 additional ⁵¹	5. Quality care at birth contributing to reduction of Maternal Mortality	5.1. Maternal Mortality Ratio (MMR): Reduction of MMR	91

⁴⁸ Considering the 95% as the achievement of the year 2020-21 Maintain at least 95 % SBA deliveries to total reported deliveries (Institutional + home) every year as aggregated at the National level as per HMIS

⁴⁹ Additional public facilities notified for SUMAN by 31.03.2022, (No of facilities notified under SUMAN as on 31.03.2021 is expected to be 275, the target for 2021-22 is additional 600 public health facilities notified under SUMAN, i.e, 275+600 =875 facilities as on 31.03.2022)

⁵⁰ 80 additional nationally certified LaQshya units (Labour Rooms) in 2021-22 as compared to FY 2020-2021. (Number of nationally certified Labour Rooms as on 31.03.2021 is expected to be 275. The target for 2021-22 is 80 additional Laqshya certified Labour rooms, i.e, 275+80= 355 nationally certified LaQshya units by 31.03.2022)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		(operation Theatres)			Ratio (MMR)	to 91 (2021-22)	
	6.	Increase in PPIUCD acceptance Rate	6.1. PPIUCD acceptance Rate (%)	17.5 % ⁵²	6. Reduction of Total Fertility Rate (TFR) to 2.1 by 2021-22	6.1. Total Fertility Rate (TFR): Reduction of TFR to 2.1	2.1
	7.	SNCU Successful Discharge Rate	7.1. SNCU Successful Discharge Rate (Minimum benchmark: sustained above 80%)	80% above	7. Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	7.1. Reduction of Neonatal Mortality Rate (NMR) to 20 per 1000 live births)	20
	8.	Full Immunization Coverage	8.1. Percentage Full Immunization Coverage (FIC) (Source: HMIS)	90% ⁵³	8. Reduction of Under 5 Mortality Rate (U5MR)	8.1. Under 5 Mortality Rate (U5MR): Reduction of U5MR to 30 per 1000 live births	30
c. Disease Control Programme: National Vector Borne Diseases Control Programme							
	1.	Malaria: Reduction in number of cases	1.1 Percentage reduction in number of cases as compared to corresponding period in the previous year	12%	1. Malaria: Reduction in API	1.1. Percentage reduction in API at national level	Less than 1 ⁵⁴
	2.	Kala azar: Reduction in PKDL	2.1. Percentage reduction in PKDL cases as	20%	2. Kala azar: Kala azar elimination	2.1. Reduction in Number of endemic	0

⁵¹ Additional nationally certified LaQshya units (Operation Theaters) in 2021-22 as compared to FY 2020-2021. (No. of nationally certified Operation Theaters as on 31.03.2021 is expected to be 235. The target for 2021-22 is 40 additional Operation Theaters i.e, 235+40= 275 nationally certified LaQshya OT units by 31.03.2022)

⁵² Assuming achievement of the year 2020-21 in PPIUCD acceptance Rate as 16.5%, the proposed target is 17.5% i.e, 1% increase in the PPIUCD Acceptance Rate by 31.03.2022)

⁵³ Maintain at least 90% full immunization coverage of the new born, every year as aggregate at the National level as per HMIS

⁵⁴ To sustain the national API < 1 & To achieve API < 1 in 669 districts

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		cases	compared to previous year			blocks reporting >1 KA case/10000 population at Block level.	
		3. Japanese Encephalitis (JE) /Coverage of JE in Routine immunization at the national level	3.1. Percentage of population covered under routine immunization	>89%	3. JE: Reduction in JE cases	3.1. Percentage reduction in JE cases	10%
		4. Lymphatic Filariasis: Protect the population by Mass Drug Administration (MDA) in LF Endemic Districts	4.1. No. of LF endemic Districts observing MDA in eligible population	139	4. Lymphatic Filariasis Stop MDA in Endemic Districts through TAS (Transmission Assessment: Survey) verification	4.1. Number of LF Endemic Districts achieved Mf Rate <1% verified by TAS	35
d. Disease Control Programme: National Viral Hepatitis Control Programme							
		1. Hepatitis C - Functional labs under the program	1.1. No of serological tests done for diagnosis of viral hepatitis C	20,00,000	1. Completion of hepatitis C treatment	1.1. No of new patients completed treatment of HCV	45,000
		2. Hepatitis C - Functional treatment sites under the program	2.1 No of new patients initiated on treatment of hepatitis C	50,000	2. Management of hepatitis B patients	2.1. No of patients of hepatitis B who are put on treatment continuing on treatment	14,400
		3. Hepatitis B- Functional labs under the program	3.1 No of serological tests done for diagnosis of viral	20,00,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
			hepatitis B				
	4.	Hepatitis B- Functional treatment sites under the program	4.1 No of new patients initiated on treatment of hepatitis B	16,000			
e. Disease Control Programme: National Leprosy Eradication Programme							
	1.	Decline in percentage of Grade II Disability (G2D) cases among new cases	1.1.Reduction in percentage of detection of new Grade II (G2D) disability cases among new cases at the national level	1.65%	1. Elimination of Grade II disability (G2D) due to leprosy	1.1. Grade II disability (G2D) per million population at national level (per million population)	1.00
f. Disease Control Programme: Revised National Tuberculosis Control Programme (RNTCP)							
	1.	Increase in TB case notification	1.1. Percentage increase in TB case notification (Public& Private) from 2020	10%	1. Successful treatment of patients detected in 2019	1.1. Percentage of patients whose outcomes are successful (among those whose outcomes are reported)	>90%
	2.	Expansion of Rapid Molecular Diagnostics for TB	2.1.Number of blocks with Rapid Molecular Diagnostics	900	2. Increase detection of Drug Resistant TB cases	2.1. Percentage increase in DR-TB cases from 2020	10%
			2.2. % of eligible TB patients tested for Rifampicin	80%			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Resistance					
	g. Non Communicable Disease Programme: National Programme for Prevention and Control of Cancer, diabetes, Cardiovascular diseases and Stroke (NPCDCS)						
	1. Setting up of NCD-Clinics at District Hospitals.	1.1.No. of NCD Clinics set up at District Hospitals.	50	1. Improved access to NCD health services	1.1.Number of persons availing facility at NCD clinic (% increase)	10%	
	2. Additional NCD clinics to be set up at CHCs.	2.1.No. of NCD Clinics to be set up at CHCs.	500				
	3. Screening for High Blood pressure & High Blood Sugar.	3.1.No. of Persons Screened for High blood pressure & High Blood Sugar (% increase)	10%	2. Early diagnosis	2.1.New patients put on treatment (% increase)	10%	
	h. Non Communicable Disease Programme: National Mental Health Programme						
	1. Improved coverage of Mental Health services	1.1.Number of districts with District Mental Health Programme	708	1. Improved coverage of Mental Health Services	1.1.% Increase in registrations of people with mental disorders at District Mental Health Units	5%	
		1.2.Number of District Mental Health Units operationalized	566				
	i. Non Communicable Disease Programme: National Blindness Control Programme						
	1. Eye care services under NPCB&VI provided at primary, secondary at District level and below level	1.1.Cataract Surgeries (lakhs)	69,00,000	1. Reduction in cases of blindness due to cataract, refractive errors and other eye diseases including glaucoma by taking appropriate	1.1.Reduction in prevalence of blindness (By 2025)	0.25%	
		1.2.Collection of donated eyes for corneal transplantation	71,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.3. Number of free spectacles to school children suffering from refractive errors (Lakh)		11.00	initiatives. Improvement in surgical skills and quality.		
j. Non-Communicable Disease Programme: National Program for Palliative Care							
	1. Improved coverage of Palliative Care Services	1.1. Number of districts with Palliative Care Units		479	1. Improved coverage of Palliative Care Services	1.1. Percentage increase in registrations of people needing palliative care services at District Palliative Care Units	5%
		1.2. Number of Palliative Care Units operationalized		380			
k. National Programme for Health Care of Elderly							
	1. Provision of primary and secondary Geriatric health care services at District Hospital and below	1.1. No. of District Hospitals with Geriatric OPD Services		642	1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1. Percentage increase in number of geriatric OPD, In-patient care, physiotherapy and laboratory services in district hospitals	10%
		1.2. Number of DH with at least 10 beds reserved for elderly patients		525		1.2. Percentage increase in the number of geriatric patients in geriatric OPD, Physiotherapy services in CHCs	10%
		1.3. Number of District Hospitals with Physiotherapy services		525			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		1.4. Number of District hospitals with Laboratory services	525				
		1.5. Number of CHCs with geriatric OPD services	2,993				
		1.6. No. of CHCs with Geriatric Physiotherapy Services	1,500				
	l. National Tobacco Control Programme						
	1. Increase in availability of Tobacco Cessation Services	1.1. Additional No. of districts with Tobacco Cessation Centres	60	1. Improved access for Tobacco Cessation Services	1.1. No. of people who avail tobacco cessation services in 2021-22	1,50,000	
	m. National Programme for Prevention and Control of Deafness (NPPCD)						
	1. Screening of deafness patients	1.1. No. of Persons Screened for deafness (% increase)	10%	1. Rehabilitation of diagnosed deafness patients	1.1. No. of Persons referred for rehabilitation (% increase)	10%	
	n. National Programme for Prevention and Control of Fluorosis (NPPCF)						
	1. Increase in district involvement in Prevention and Control of Fluorosis	1.1. Number of Districts implementing NPPCF.	159	1. Awareness of Fluorosis in diseases	1.1. % of population living in fluoride affected habitat in implementing districts made aware of Fluorosis disease.	50	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
	o. National Oral Health Programme						
	1.	To provide support to States to establish dental care unit at the level of district hospital and below	1.1. Number of dental care units approved. (cumulative)	3,832	1. Dental treatment provided to the patients	1.1. % increase in dental OPD at DH, CHC, PHC	5%
	2.	IEC campaign in major regional languages	2.1. IEC developed	2	2. Increased in knowledge and awareness regarding oral health.	2.1. No. of trainings and oral health education campaigns conducted	5
			2.2. Support provided to States to do IEC activities	36			
	3.	To provide tobacco cessation services to the tobacco users attending dental OPD	3.1 Training provided for capacity building of dentists for tobacco cessation	5	3. Increased awareness about the ill effects of tobacco	3.1 Increased in tobacco Quit rates	5%

4. National Urban Health Mission - Flexible Pool (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
1,000.00	1.	Improving access to Healthcare in Urban India	1.1. Number of operational urban Health & Wellness centres HWCs increased.	4,500	1. Reduction in Maternal Mortality Ratio (MMR)	1.1. Maternal Mortality Ratio (MMR)	Target not achievable

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		1.2. Number of OPDs carried out at health facilities in urban India (% increase)	2% ⁵⁵	2. Reduction in Infant Mortality Rate (IMR)	2.1. Infant Mortality Rate (IMR)	Target not amenable
	2. Providing quality healthcare services in Urban India	2.1. Number of pregnant women getting at least 4 ANC visits at all Urban Health Facilities (% increase)	2%			
		2.2. Number of children getting full immunization at all Urban Health Facilities (% increase)	2%			
		2.3. Number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs (% increase)	2%			

5. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
500.50	a. National Mental Health Programme					
	1. Improved Coverage of Mental Health Services	1.1. Number of students graduating with a PG in mental health	1,263	1. Improved availability of mental health professionals	1.1. Increased availability of mental health	1%

⁵⁵ % increase from the previous financial year (As per HMIS as on 31-03-2022)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
		specialty			professionals (in %)	
	b. Assistance for Capacity Building of Trauma Centres (1. Trauma Centres, 2. Prevention of Burn Injury)					
	1. Making identified Trauma care facilities (Level I, II, III) functional	1.1. Number of Trauma Care Facilities made functional (Level I, II, III)	10	1. Strengthened Trauma Care Facilities and burn units for enhanced quality care to trauma and burn victims	1.1. Provision of quality services to the victims of trauma by reducing deaths and disabilities (TCFs)	10
	2. Developing Burn Units in Tertiary Health Care Institutes.	2.1. Number of Burn units developed out of total to be established	10		1.2. Provision of quality services to the victims of Burn injuries by reducing deaths and disabilities (Burn Units)	10
	3. Strengthening of National Injury Surveillance, Trauma Registry and Capacity Building Centre	3.1. Number of Trauma Care Facilities and Burn Units connected for Injury Surveillance & Burn Registry to NISC	20	2. Availability of good quality data for designing for policy and strengthening of services for trauma and burn victims	2.1. Regular data flow from identified TCFs & Burn Units. Data from identified TCFs and Burn Units analyzed & reports formulated (number of hospitals)	20
		3.2. Establishment of Trauma Registry	2	3. Improved quality of care through standard protocols for	3.1. Trauma Registry format & feedbacks	2

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
					management of trauma	analyzed and reduction in mortality & morbidity of trauma victims (number of hospitals)	
		3.3. Capacity Building of Human Resource (Medical & Paramedical) involved in Trauma & Burn care: batches ATL (number of batches)	1		4. Availability of trained manpower in identified TCFs and Burn Units	4.1. No. of HR personnel trained: batches ATL (16 Participants) (target in number of batches)	1
		3.4. Capacity Building of Human Resource involved in Trauma & Burn care: batches BLS (number of batches)	1			4.2. No. of HR personnel trained: batches BLS (15 Participants) (target in number of batches)	1
		3.5. Capacity Building of Human Resource involved in Trauma & Burn care: First Aid Trainings batches (number of batches)	1			4.3. No. of HR personnel trained: First Aid Trainings batches (30 Participants) (target in number of batches)	1
		3.6. Capacity Building of Human Resource involved in Trauma &	1			4.4. No. of HR personnel trained: batches Burn	1

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Burn care: batches Burn Injury Management (number of batches)				Injury oral Management (20 Participants) (target in number of batches)	
c. National Programme for Health Care of Elderly							
	1. Provision of tertiary geriatric health care services at Regional Geriatric Centres (RGCs)/ Dept. of Geriatrics	1.1. Establishment of Regional Geriatric Centres in the selected medical colleges	19	1. Provision of geriatric OPD, 30 bedded ward, research activities, imparting training, initiating 02 PG seats in geriatrics	1.1. Percentage increase in number of geriatric OPD services in RGCs.	10%	
		1.2. Beds in RGCs (Cumulative)	570		1.2. Percentage increase in number of geriatric Physiotherapy services in RGCs.	10%	
					1.3. Percentage increase in number of geriatric In-patient services in RGCs.	10%	
	2. Provision of tertiary Geriatric health care services at NCA	2.1. Establishment of National Centre for Aging (NCAs) at AIIMS Delhi and MMC, Chennai	2	2. Each NCA will have provision of healthcare delivery with 200 bedded facility, Training of health professionals, research activities, development of health professional with 15 PG seats	2.1. Establishment of infrastructure by 21-22	2	
		2.2. Number of beds in NCAs (cumulative)	400		2.2. Initiate OPD Services in NCAs by 21-22	2	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
	d. National Programme for Control for Blindness and Visual Impairment (NPCB&VI)					
	1. Strengthening of Regional Institutes of Ophthalmology (RIOs)	1.1. Continued support to RIOs (Crore)	6	1. Expansion in tertiary care facilities for eye care	1.1.Reduction in the prevalence of blindness (by 2025)	0.25%
	2. Training of eye surgeons	2.1.No. of eye surgeons trained	150			
	e. Telemedicine					
	1. National Medical College Network (NMCN): Availability of Doctors for Specialist Consultation, availability of ICT infrastructure for Tele-Education	1.1. Number of Medical Colleges with Tele-Medicine, Tele-Education Infrastructure	50 ⁵⁶	1. Improved health care service delivery, accessibility and affordability. Adoption of Tele- Education services in Medical Colleges by Students	1.1. Number of students utilizing tele-education services in Medical Colleges: (Medical Students and Paramedical workers & Medical Researchers) (Approx.)	1,00,000
	2. Availability of eLearning content for Students/Doctors	2.1. Number of Tele Consultations and Lectures over Tele Education service will place in NMCN portal for accessing offline by medical students & Researchers (lakh Tele-consultations):	2,000			

⁵⁶ 50 more medical colleges to make network of 100 MCs/SSHs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		eLearning Lectures					
		2.2. Tele consultations through Health & Welfare Centres (HWCs), e Sanjeevani Platforms.	1,00,000			1.2 Total no of live lectures (estimated at 200 per Medical College)	20,000 ⁵⁷
f. National Programme for Tobacco Control & Drugs-Addiction Treatment under Tertiary Care Programme (NPTCDAT)							
	1. Increase in availability of Tobacco Cessation Services	1.1. Additional No. of districts with Tobacco Cessation Centres	60	1. Improved access for Tobacco Cessation services	1.1.No. of People availed tobacco cessation services		1,50,000
	2. Treatment of Drug Addiction (Other than Tobacco)	2.1. To support Drug Dependence Treatment centre with in patient facility	6	2. Improved access to drug dependence treatment services	2.1.No. of people who availed treatment services: New Registration		50,000
					2.2.No. of people who availed treatment services Follow-up cases		2,50,000
					2.3.No. of people who availed treatment services In-patient Department (IPD)		3,000
g. NPCDCS							
	1. Support for Tertiary Care Cancer Centres (TCCCs) and State	1.1. Continued support for approved TCCCs	20	1. Availability of cancer treatment facilities at centres	1.1.Availability of cancer treatment services at		12

⁵⁷ 20,000 Live Medical Lectures⁵⁷ will be shared with all Partners Pan-India Network of 100 MCs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		Cancer Institutes (SCIs)	1.2. Continued support for approved SCIs	19		approved TCCC 1.2. Availability of cancer treatment services at approved SCI	15

6. Human Resources for Health and Medical Education (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22		
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators
4,800.00	a. District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)					
	1. District Hospitals Upgradation of State Govt -Medical Colleges (PG seats)	1.1. Number of PG seats	772	1. To increase the availability of specialist doctors	1.1. No. of PG seats created	772
					1.2. Total number of PG seats overall	Targets not amenable ⁵⁸
					1.3. Total number of enrolled PG students overall	Targets not amenable ⁵⁹
	b. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt. Health Institutions					
	1. Strengthening of Govt Medical Colleges (UG Seats)	1.1. MBBS seats under 10A	980	1. To increase the availability of doctors	1.1. No. of MBBS seats created	980
					1.2. Total number of MBBS seats	Target not amenable ⁶⁰

⁵⁸ Permission for PG seats/courses is given as per statutory provisions. Currently there are approx. 54,000 PG seats in the country

⁵⁹ The last date of admission is expected to be 31st May, 2021 and the number of enrolled PG students will be known thereafter.

⁶⁰ Permission for MBBS seats is given as per statutory provisions. Currently there are 84649 MBBS seats in the country

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
		and Institutions Central Govt Health				1.3.Total number of enrolled MBBS students overall	Targets not amenable ⁶¹
	c. Establishment of New Medical Colleges (Upgrading District Hospitals)						
	1. Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1.Number of new Medical Colleges added under the scheme	35	1. To increase the availability of medical seats	1.1.No. of UG seats added under the scheme: Medical colleges	35	
					1.2.No. of UG seats added under the scheme: Seats	35,00	

7. Ayushman Bharat – Pradhan Mantri Jan ArogyaYojana (AB - PMJAY) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22			
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22
6,400.00	1. Hospital Admissions	1.1.Hospital admissions (Cumulative in lakhs)	81.9	1. Hospitalisation Rate	1.1.Number of total hospital admissions per lakh beneficiaries	2%	
	2. Beneficiary Identification	2.1.Estimated number of golden cards issued to individuals beneficiaries (Cumulative in lakhs)	55	2. Beneficiary families aware of their rights under the scheme	2.1.% increase in number of families with e-cards	20%	

⁶¹ The last date for admission is expected to be 31st August, 2021 and the number of enrolled MBBS students will be known thereafter.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2021-22			OUTCOMES 2021-22				
	2021-22	Output	Indicators	Targets 2021-22	Outcome	Indicators	Targets 2021-22	
	3.	Claim Payment	3.1. Amount of Claims submitted (in Cr.)	8,703.76	3.	Increase in out of pocket expenditure saving	3.1. % increase in claims submitted by hospitals	10%
	4.	Hospital Empanelment	4.1. Total number of Public & Private Hospitals empanelled: Cumulative	26,145	4.	Increase in access to quality healthcare providers under the scheme	4.1. % increase in number of hospitals empanelled cumulatively	10%
			4.2. Total number of Public & Private Hospitals empanelled: During the Year	2,000				