

1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
4000	1. Increased accessibility to AIIMS and AIIMS like Institutes	1.1. No. of beds / Bed capacity added across various new / existing institutions under the purview of the scheme- Overall and specialty/ Super-specialty wise	6000 in 8 AIIMS	1. Not Applicable	1.1. Average No. of patients visiting in 6 functional AIIMS: IPD patients/month & OPD patients /day (Six AIIMS together)	12000 IPD patients/month 15000 OPD patients/day
		1.2. No. of specialty departments added across all the new and existing institutions under the purview of the scheme	240 in 8 AIIMS		1.2. No. of Medical Graduates (Overall as well as specialty/ Super specialty wise) graduating in a year	1000
		1.3. Increase in number of seats:  a) UG b) PG c) Nursing (B.Sc), etc.	(a) 1000 UG seats in 14 AIIMS (100 each in 6 AIIMS + 50 each in Nagpur, Guntur+ 50 each in 6 new AIIMS) (b) 750 PG Seats		1.3. Utilization of beds Bed occupancy)	80%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
				in 6 AIIMS (c) No change			
		2. Availability of Affordable /reliable tertiary care and Medical Education.	2.1. Creation of Physical Infrastructure with Medical Equipment, furniture, etc. for facilitating addition of following by the GMC/State (a) Super Specialty Departments (b) PG Seats (c) Operation Theatres (OTs) (d) Beds	a) 300 Super Specialties in 53 GMCs b) 800 PG Seats in 53 GMCs c) 300 OTs in 53 GMCs. d) Appox 10,000 hospital beds in 57 GMCs.	-	-	-

## 2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20				
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20	
2500	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	62.52 lakh	1.	People living with HIV who know their HIV Status	1.1. Percentage of people living with HIV who know their HIV status	85%
	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	18.53 Lakh	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	80%
	3.	Testing of General Clients for HIV	3.1. No. of General Clients tested for HIV	230.00 Lakhs				
	4.	Testing of Pregnant Women for HIV	4.1 No. of Pregnant women tested for HIV	230.00 Lakhs				
	5.	Blood units collection in NACO	5.1 No. of Blood unit collected in	80.00 Lakhs				

FINANCIAL OUTLAY	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		supported blood banks	NACO supported blood banks				
	6.	Blood units collection through Voluntary Blood Donation	6.1 No. of Blood Units collected through Voluntary Blood Donation	71.00 lakh			
	7.	Management of STI/RTI patients	7.1 No. of STI/RTI patients managed	100.00 lakh			
	8.	People living with HIV (PLHIV) on ART	8.1 No. of PLHIV on ART (Cumulative)	15.50 lakh			

### 3. Family Welfare Schemes (CS)

FINANCIAL OUTLAY	OUTPUT 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
700	<b>(i) Population Research Centres</b>						
	1.	No. of research studies completed by the PRCs	1.1.No. of research studies completed by the PRCs	96	-	-	-
	<b>(ii) Free Distribution of Contraceptives</b>						
	1.	Procurement of contraceptives and supply to States/UTs	1.1. Free distribution of contraceptives – Condoms –MPcs	378.115490 Condoms –MPcs	1. To achieve	1.1 Procurement of contraceptives and supply	378.115490 Condoms –MPcs

FINANCIAL OUTLAY	OUTPUT 2019-20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	as per the requirement of Family Planning Programme	1.2. Free distribution of Contraceptives - OCPs- Lakh Cycles	591.64562 OCPs- Lakh Cycles	Family Planning 2020 Goal	to States/ UTs as per the requirement of Family Planning Programme	591.64562 OCPs- Lakh Cycles
		1.3. Free distribution of Contraceptives - IUCDs- Lakh Pcs	87.73422 IUCDs- Lakh Pcs			87.73422 IUCDs- Lakh Pcs
		1.4. Free distribution of Contraceptives - Tubal Rings - Lakh Pairs	18.80240 Tubal Rings - Lakh Pairs			18.80240 Tubal Rings - Lakh Pairs
		1.5. Free distribution of Contraceptives - EC Pills - Lakh packs	195.75047 EC Pills -			195.75047 EC Pills -
		1.6. Free distribution of Contraceptives - PT Kits - Lakh Kits	293.2790PT Kits -			293.2790PT Kits -
		1.7. Free distribution of Contraceptives Injectable contraceptive-Lakh doses	31.54371 lakh doses			31.54371 lakh doses
		1.8. Free distribution of Contraceptives Centchroman contraceptive- lakh strips	142.25404 Centchroman lakh strips			142.25404 Centchroman lakh strips
<b>(iii) Health Surveys &amp; Research Studies</b>						
	1. Completion of NFHS-5 main	1.1. Completion of main Survey field work in	Y	1. Release of NFHS-5 data in	1.1. Release of NFHS-5 data in phased manner	Y

FINANCIAL OUTLAY	OUTPUT 2019-20			OUTCOMES 2019-20			
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		survey field work in Phase I States	Phase I States(Y/N)		phased manner	( Y/N)	
		2. Release of Rural Health Statistics 2018-19	2.1. Release of Rural Health Statistics 2018-19 (Y/N)	Y	2. Release of Rural Health Statistics 2018-19( October 2019)	2.1.Rural and tribal areas of India are to be made available in the public domain	Y
<b>(iv) IEC (Information, Education and Communication) (Renamed as Swastha Nagrik Abhiyan) (SNA)</b>							
		1. Increase in number of media campaign	1.1 percentage increase in Media campaigns	5 %	1. Increase in awareness level	1.1.Increase in awareness level	Increase in awareness
<b>(v) Social Marketing of Contraceptives</b>							
		1. Procurement of contraceptive and supply to States/UTs as per Family Planning Programme	1.1. Social Marketing of Contraceptives- Condoms - MPcs	520 MPcs	1. Procurement of contraceptive and supply to States/UTs as per Family Planning Programme	1.1. Procurement and Supply Contraceptives to SMOs as per their requirement	520 MPcs
			1.2. Social Marketing of Contraceptives- OCPs- Lakh Cycles	198 OCPs-Lakh Cycles			198 OCPs-Lakh Cycles

#### 4. National Rural Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
<b>(i) Health systems strengthening under NRHM</b>						
27039.00	1. Expanded basket of primary care services provided by Health & Wellness Centers (HWCs)	1.1. Number of functional HWCs (SHCs, PHCs and UPHCs)	Cumulative Target- 40,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1. Number of total 30+ population screened for NCDs	1.5 Crore population screened for NCDs
	2. Implementation of IT system backed procurement management and logistics systems for provision of Free Drugs at the public health facilities	2.2. Number of States implementing IT system backed procurement management and logistics systems under Free Drugs Services Initiative	30 States/UTs (As on 31 <sup>st</sup> March 2019, 29 States/ UTs have implemented IT system backed procurement management and logistics systems under Free Drugs Services Initiative)	2. Increased availability of drugs and diagnostics at public health facilities	2.1. Increase in annual footfalls (no. of OPD and IPD) in public health facilities	5% increase in annual footfalls  (no. of OPD & IPD) in public health facilities in FY 2019-20 as compared to FY 2018-19 (HMIS)
	3. Implementation of NHM Free Diagnostics Services Initiative at the public health facilities	3.1 Number of States implementing Free Diagnostics Services Initiative	33 States/UTs (As on 31 <sup>st</sup> March 2019, 31 States/UTs have implemented the Free Diagnostics Services Initiative)	3. Improved utilization of public health facilities	3.1 Reduction in OOPE on health in public health facilities (proxy- child birth)	5% reduction in OOPE on health (proxy- child birth; Target- Rs 707.31 <sup>24</sup> ) on

<sup>24</sup> \*Calculation basis for 5% reduction in OOPE during child birth in public health facilities in FY 2019-20:

Target: Rs 707.31 (average OOPE during child birth as per MCTFC report in FY 2018-19 multiplied by 0.95 (Rs.744.54 x 0.95). Baseline for 2018-19 figure has been calculated by making 5% reduction in average OOPE during child birth in 2017-18 i.e. Rs.783.73, since, currently, data is available for 2017-18 from MCTFC).

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
							account of free drugs and diagnostics in FY 2019-20 as compared to FY 2018-19
	4. PHCs functioning as per IPHS norms	4.1 Number of PHCs functioning as per IPHS norms	10% increase in number of PHCs functioning as per IPHS norms in FY 2019-20 as compared to FY 2018-19  {Number of PHCs functioning as per IPHS norms on 31.03.2019 (3052 as per RHS 2018) multiplied by 1.1 = 3357, increase of 305 PHCs}	-	-	-	-
	5. NQAS/ LaQshya certified public health facilities	5.1 Number of NQAS/ LaQshya certified public health facilities	50% increase in number of NQAS/ LaQshya certified public health facilities in FY	4. Strengthening of public health facilities to provide quality healthcare services Improved utilization of NQAS/ LaQshya certified public health facilities	4.1 Increase in annual footfalls (no. of OPD and IPD) in NQAS/ LaQshya certified public	10% increase in annual footfalls	



FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			2019-20 as compared to FY 2018-19  (No. of NQAS/ LaQshya certified public health facilities as on 31.03.2019 multiplied by 1.5)		and FRUs	health facilities and FRUs	(no. of OPD & IPD) in NQAS/ LaQshya certified public health facilities and FRUs in FY 2019-20 as compared to FY 2018-19 (HMIS)
		6. Operationalization of First Referral Units (FRUs)	6.1 Number of FRUs operational	Number of FRUs operationalized as on 31.03.2019 plus 50	5. Improved access to emergency obstetric care services	5.1 Increase in number of FRUs providing access to emergency obstetric care services	50 additional FRUs providing access to emergency obstetric care services
		7. Dialysis sessions held under free dialysis services	7.1 % increase in number of dialysis sessions in public health facilities	10% increase over previous year in dialysis Sessions held under Free Dialysis Services	6. Patients receiving free dialysis care	6.1 Percentage increase in Patients receiving free dialysis care	10% increase in Patients receiving free dialysis care
	<b>ii) RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders control Programme etc.</b>						
	1. Increase in number of PW(Pregnant women) who received 4 ANC's from year 2017-18	1.1. % of pregnant women who received 4 ANC's out of total ANC's Registered.	2% increase from 2018-19		1. Reduction of MMR to 100 by 2022	1.1. Maternal Mortality Ratio (MMR)	100 by 2020

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	2.	Increase per year in SBA deliveries from 2016-17-(67%)	2.1. % of SBA (Skill Birth Attendant) deliveries to total ANCs registered	1% increase from 2018-19	2. Reduction of MMR to 100 by 2022	2.1. Maternal Mortality Ratio (MMR)	100 by 2020
	3.	Increase in Full Immunization Coverage to 90	3.1. Full Immunization Coverage (FIC)	5 % Increase in FIC in the current year, as compared to baseline year NFHS-4.	3. Increase in Full Immunization Coverage to 90%	3.1. Under Five Mortality Rate (U5MR)	33 per 1000 live births by 2020
	4.	Increase in modern method contraceptive prevalence rate (mCPR)	4.1. Use of Modern methods of contraceptive MIS QPR	0.3% increase from baseline	4. Reduction in Total Fertility Rate to 2.1 by 2020	4.1. Total Fertility Rate (TFR)	2.2
<b>(iii) National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>							
	1.	Review of implementation of NIDDCP	1.1. No. of States /UTs Reviewed for Programme implementation	20 States/UTs to be reviewed	1. Improvement in quality of implementation of NIDDCP in all States/ UTs.	1.1. Implementation of NIDDCP in the entire country.	NIDDCP to be implemented in all 36 States/UTs in the country
	2.	Monitoring of availability and consumption of adequately iodized salt in all States/UTs	2.1. Availability of adequately iodized salt in the country ( >30 ppm at production level,	Production of adequately Iodized salt (>30ppm) more than 60 Lakh Metric Tonnes and supplied to all State/UTs	2. Enhancement of availability of adequately iodized salt in the States/UTs and its consumption by the community	2.1. Iodized salt conforming to Standards (iodine content > 15 ppm) consumed by community at National/ State level.	Consumption of adequately Iodized salt (>15ppm) by at least 85% population in the country.

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	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
			>15ppm at consumption level				
<b>iii. Disease Control Programme</b>							
<b>(a) National Vector Borne Diseases Control Programme</b>							
	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% reduction	1. Malaria: Reduction in API	1.1. Percentage reduction in API at national level	12% reduction	
	2. Kala azar: Reduction in PKDL cases	2.1 Percentage reduction in PKDL cases as compared to previous year	50% reduction	2. Kala azar: Kala azar elimination	2.1. Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level.	54 blocks	
	3. Japanese Encephalitis (JE) / Coverage of JE in Routine immunization at the national level	3.1 Percentage of population covered under routine immunization	90%	3. JE: Reduction in JE cases	3.1. Percentage reduction in JE cases	20% reduction	
	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	140 districts	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	22 districts	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	<b>b.) National Viral Hepatitis Control Programme</b>					
	1. Hepatitis C - Functional labs reporting under the program	1.1. No of serological tests done for diagnosis of viral hepatitis C	100000	1. Free treatment of hepatitis C available	1.1. No of new patients completed treatment of HCV	45,000
	2. Hepatitis C - Functional treatment sites reporting under the program	2.1. No of new patients initiated on treatment of hepatitis C	50000	-	-	-
	3. Hepatitis B- Functional labs reporting under the program	3.1. No of serological tests done for diagnosis of viral hepatitis B	100000	3. Free treatment of hepatitis B available	3.1 No of patients who put on treatment continuing on treatment	1000
	4. Hepatitis B-Functional treatment sites reporting under the program	4.1. No of new patients initiated on treatment of hepatitis B	1000	4. Enhanced coverage of birth dose hepatitis B vaccine	4.1 % coverage birth dose hepatitis B vaccine	≥ 75% of live births
	<b>(c) National Leprosy Eradication Programme</b>					
	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	To be reduced to 2.5% or below	1. Elimination of Grade II disability (G2D) due to leprosy	1.1. Grade II disability (G2D) per million population at national level	To be reduced to 2.25 case per million population or below.

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
<b>(d) Revised National Tuberculosis Control Programme (RNTCP)</b>						
	1. Increase in TB case notification	1.1. Percentage increase in TB case notification (Public & Private) from 2018	8% 23.22 Lakh new cases	1. Successful treatment of patients detected in 2018	1.1. Percentage of patients whose outcomes are successful (among those whose outcomes are reported)	>85%
	2. Expansion of rapid molecular diagnostics for TB	2.1. Number of blocks with rapid molecular diagnostics	1500	2. Increased detection of drug resistant TB cases	2.2. Percentage increase in DR-TB cases from 2018	15%
		2.3. % of eligible TB patients tested for Rifampicin resistance	70%			
<b>(e) Integrated Disease Surveillance Programme (IDSP)</b>						
	1. Improved capacity of Districts to detect and respond to disease outbreaks	1.1. District Public Health Labs (DPHLs) strengthened for diagnosis/testing of epidemic prone diseases	300 DPHLs strengthened for diagnosis/testing of epidemic prone diseases	1. Laboratory confirmation of outbreak prone diseases under IDSP	1.1. Number of Laboratory generating L (Laboratory) form under IDSP	70%
<b>iv) Non Communicable Disease Programme</b>						
<b>a) National Programme for Prevention and Control of Cancer, diabetes, Cardiovascular diseases and Stroke (NPCDCS)</b>						
	1. Additional NCD-Clinics to be set up at District Hospitals.	1.1. NCD Clinics to be set up at District	Additional 50 NCD-Clinics to be set up at District Hospitals	1. Relative reduction in overall mortality from Cardiovascular diseases	1.1. Relative reduction in mortality.	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Hospitals.			cancer, diabetes, chronic respiratory diseases by 2020 (baseline of 2010)		
	2.	Additional NCD clinics to be set up at CHCs.	2.1. NCD Clinics to be set up at CHCs.	Additional 300 NCD-Clinics to be set up at CHCs			
	3.	Screening for High Blood pressure & High Blood Sugar.	3.1. No. of Persons Screened for High blood pressure & High Blood Sugar - 10% increase over last year	Screening for High blood pressure & High Blood Sugar 10% increase over last year.	4. Early detection of High Blood Pressure & High Blood Sugar	2.1. Screened persons diagnosed with High Blood Pressure & High Blood Sugar	*
<b>b. National Mental Health Programme</b>							
	1.	Provision of Mental Health services under District Mental Health Programme (DMHP)	1.1. Number of districts with a District Mental Health Programme	630	1. Improved coverage of Mental Health Services	1.1. Increased registrations of people with mental disorders at District Mental Health Units	5%
			1.2. Number of District Mental Health Units operationalized	590			
<b>c. National Blindness Control Programme</b>							
	1.	Eye care services under NPCB&VI provided at primary, secondary at District level and below level	1.1. Cataract Surgeries	67 lakhs cataract surgeries	1. Reduction in cases of blindness due to cataract, refractive errors and other eye diseases including glaucoma by taking appropriate initiatives.	1.1. Reduction in prevalence of blindness	*

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	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
					Improvement in surgical skills and quality.		
		1.2. Collection of donated eyes for corneal transplantation	70,000 Cornea collection		2. Increase in number of trained Medical Officers and PMAO	2.1. Number of Medical officers and ophthalmic assistants trained	5000 (4000 Medical officers and 1000 ophthalmic assistants)
		1.3. Number of sensitization training sessions for trachoma elimination in previously endemic States	250 Training sessions (for medical officers and Para medical ophthalmic assistants)				
<b>d. National Programme for Health Care of Elderly</b>							
	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	425		1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1. Percentage increase in number of geriatric patients imparted geriatric OPD, In -patient care, physiotherapy and laboratory services in district hospitals	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		1.2 Number of DH with at least 10beds reserved for elderly patients	425			1.2. Percentage increase in the number of geriatric patients imparted geriatric OPD, Physiotherapy services in CHCs	10%
		1.3 Number of District Hospitals with physiotherapy services	425				
		1.4 Number of district hospitals with laboratory services	425				
		1.5 No of CHCs with geriatric OPD services	1200				
		1.6 No. of CHCs with geriatric physiotherapy services	1200				
		2. Provision of tertiary Geriatric health care services at District Hospital and below	2.1. Establishment of regional geriatric centers in selected medical colleges				
				2.2. Number of PG seats in geriatric medicine	0 (MCI has rejected the proposals of two RGC's for PG seats in 2019-20)		
	3. Provision of tertiary Geriatric	3.1. Establishment of NCA at	2	2. Each NCA will have provision of geriatric	3.1. Number of beds in NCA	100	



FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	health care services at NCA	AIIMS Delhi, and MMC, Chennai			healthcare delivery with specialty OPD, 200 beds, teaching and training facilities for health professionals, research activities, development of 15 PG seats in geriatric medicine	Chennai	
						3.2. Number of PG seats in geriatric medicine	0
<b>e. Tobacco Control Programme &amp; Drug De-addiction Programme</b>							
	1. Increase in availability of Tobacco Cessation Services available	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 in 2019-20	13,00,000
	2. Increase in facilities for treatment of Drug Addiction	2.1. No. of new drugs dependence treatment centre with IPD facilities	3		2. Improved access to drug dependence treatment services	2.1. No. of people availed treatment facilities in 2019-20	New Registration =40,000
		2.2. No. of new Drug Treatment Clinics	10 With OPD facilities				Follow-up cases=2,00,000 IPD=2500

\* Nature of indicator is not amenable for fixing numeric targets

**5. National Urban Health Mission - Flexible Pool (CSS)**

<b>FINANCIAL OUTLAY (Rs in Cr)</b>	<b>OUTPUT 2019-20</b>			<b>OUTCOME 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicators</b>	<b>Targets 2019-20</b>	<b>Outcome</b>	<b>Indicators</b>	<b>Targets 2019-20</b>
950.00	1. Improving access to Healthcare in Urban India	1.1. Number of UPHCs and UCHCs providing comprehensive primary health care services with adequate staff.	25000 PHCs including urban PHCs & Sub Centres to be providing comprehensive primary health care services	Improved access to quality healthcare in Urban India	Percentage increase in annual OPD in Public Health facilities.	5% increase from the previous financial year
		1.2. Number of deliveries carried out at public health facilities in urban India	5% increase from previous year	Increased utilization of Public Health facilities.		
	2. Providing quality healthcare services in Urban India	2.1. Number of women getting at least 4 ANC visits at all Urban Health Facilities	2% increase from the previous year	Reduction in Maternal Mortality Ratio (MMR)	Maternal Mortality Ratio (MMR)	Under NHM
		2.2. Number of children getting full immunization at all Urban Health Facilities	2% increase from the previous year	Reduction in Infant Mortality Ratio (IMR)	Infant Mortality Ratio (IMR)	Under NHM
		2.3. Number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs	2% increase from the previous year	-	-	-

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	<b>a. District Hospitals - Upgradation of State Govt Medical Colleges ( PG seats)</b>					
4250	1. District Hospitals Upgradation of State Govt - Medical Colleges (PG seats)	1.1 Number of PG seats	1000 PG seats	1. To increase the availability of specialist doctors	1.1. No. of PG seats created <sup>125</sup> by upgrading District Hospitals	1000 PG seats
					1.2. Total number of PG seats overall	Permission for PG seats/ courses is given as per statutory provisions. Currently there are approx. 45,000 PG seats in the country including DNB, INIs, CPS
					1.3. Total number of enrolled PG students overall	*
	<b>b. Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions</b>					
	1. Strengthening of Govt Medical Colleges (UG Seats) and Institutions	1.1. MBBS seats under 10A	800 MBBS seats	1. To increase the availability of doctors	1.1. No. of MBBS seats created <sup>26</sup>	800 MBBS seats

<sup>25</sup> The creation of PG and UG seats is a time consuming process and allowed under Section 10A of IMC Act, 1956 after completion of all formalities by the concerned colleges.

<sup>26</sup> Therefore, it is not feasible to provide this information in advance

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
	Central Govt Health					1.2. Total number of MBBS seats	Permission for MBBS seats is given as per statutory provisions. Currently there are 70,412 MBBS seats in the country.
						1.3. Total number of enrolled MBBS students overall	.*
<b>c. Establishment of New Medical Colleges (Upgrading District Hospitals)</b>							
	1. Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1. Number of new Medical Colleges added under the scheme	15 Medical Colleges	1. To increase the availability of medical seats	1.1. No. of UG seats added under the scheme	<ul style="list-style-type: none"> <li>• 15 Medical Colleges</li> <li>• 1500 seats</li> <li>• Tertiary level services</li> <li>• Increased availability of medical seats</li> </ul>	
<b>d. Upgradation/strengthening of Nursing Services (ANM/GNM)</b>							
	1. To make 40 ANM/GNM schools functional. To provide financial assistance to the State Government for establishment of ANM/GNM Schools	1.1. To provide financial assistance to the State Government for establishment of ANM/GNM	25 ANM/GNM Schools	1. To increase the number of nurses for healthcare	1.1. Operationalization of ANM/GNM Schools	50 ANM/GNM Schools to be operationalized	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
		Schools Number of ANM/ GNM School functional					
<b>e. Setting up of State Institutions of Para-Medical Sciences in States and Setting up of Colleges of Para-medical Education</b>							
	1. Creation of UG& PG Seats in Allied Health stream	1.1. UG&PG Seats in allied health stream	130 UG & PG Seats	1. To increase the availability of Allied Health Professionals	1.1. UG/PG seats creation	130 UG/PG seats	

*\* Target for this indicator cannot be fixed since, it is a demand driven scheme*

**7. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (AB - PMJAY) (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2019-20			OUTCOME 2019-20			
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators	Targets 2019-20
6400.00	1.	Hospital Admissions	1.1. Hospital admission (Cumulative)	50 lakhs (approx..)	1. Reduction in health expenditure	1.1 Proportion of households incurring catastrophic health expenditure	*
	2.	Beneficiary Identification	2.1. Estimated number of golden cards issues to individuals beneficiaries (Cumulative)	5 Crores (approx)		1.2 Percentage of out of pocket health expenditure incurred by beneficiaries	
	3.	Claim Payment	2.2. Claims to be settled within 30 days after submission of claims	4000 Crore		1.3 Average out of pocket expenditure incurred by beneficiaries	
	4.	Hospital Empanelment	3.1. Total number of Public and Private Hospitals empaneled	16,500			

*\* This is a recently launched scheme*

### 8. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUT 2019-20			OUTCOME 2019-20		
	2019-20	Output	Indicators	Targets 2019-20	Outcome	Indicators
	<b>a. National Mental Health Programme</b>					
	1. Improved Coverage of Mental Health Services	1.1 Number of students graduating with a PG in mental health specialty in 2019-20	1211	1. Improved availability of mental health professionals	1.1 Increased availability of mental health professionals	2%
	<b>b. Assistance for Capacity Building of Trauma Centres (1. Trauma Centres,; 2. Prevention of Burn Injury)</b>					
550	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 more TCFs will be made functional	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	Provision of quality services in 10 TCFs
	2. Developing Burn Units in Tertiary Health Care Institutes.	2.1. Number of Burn units developed out of total to be established	10 more burn units will be developed and made functional		1.2. Provision of quality services to the victims of Burn injuries by reducing deaths and disabilities	Provision of quality services in 10 Burn Units
	3. Developing National Injury Surveillance Trauma Registry and Capacity Building Centre	3.1. National Injury Surveillance Trauma Registry and Capacity Building Centre made functional	National Injury Surveillance Trauma Registry and Capacity		1.3. Establishment of burns registry in hospitals	15 Hospitals

<b>c. National Programme for Health Care of Elderly</b>						
1. Provision of tertiary geriatric care services at Regional Geriatric Centres	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, development of training material and creation of infrastructure to enable 02 PG seats in geriatric medicine	1.1. Beds in the RGCs	530 cumulative	
				1.2. Number of PG seats in Geriatric medicine	0 (MCI has rejected the proposals of two RGCs for PG seats in 2019-20)	
2. Provision of tertiary geriatric care services at NCA Development of training	2.1. Establishment of NCA at AIIMS Delhi and MMC, Chennai	2	2. Each NCA will have provision of geriatric healthcare delivery with specialty OPD, 200 beds, teaching and training facilities for health professionals, research activities, development of 15 PG seats in geriatric medicine	2.1. Number of beds in NCA	200	
				2.2. Number of PG seats in Geriatric medicine	5	
<b>d. National Programme for Control for Blindness</b>						
2.1. Strengthening of Regional Institutes of Ophthalmology (RIOs), Central Government Hospitals and Medical Colleges of States, Training of Eye	1.1. No. of Training session for Eye Surgeons	20 training	1. Increase in number of trained eye surgeons	1.1. No. of eye surgeons trained	20 eye surgeons trained for cataract surgery.	



	Surgeons, Supply of MK medium (corneal storage medium) to various eye banks in the country					
	2.2. Number of sensitization training sessions for trachoma elimination in previously endemic states for Trachoma	2.1. Training sessions of State & District Programme officers and Ophthalmologists	14 trainings	2. Increase in number of trained SPOs and Ophthalmologist	2.1. Number of State & District Programme Officers and Ophthalmologists	250 State & District Programme Officers and Ophthalmologists
	<b>e. Tele medicine</b>					
	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	1000 Lectures for continuous Medical Education (CME), 100 Live Surgery transmission over National Medical College Network (NMCN) from 50 Medical Colleges. Providing Tele-education service to 5000 students of these 50 colleges and online streaming on NMCN Website for students from other Medical Colleges.	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	Availability of e-Content for approximately 1,00,000 medical students of Govt. Medical Colleges for anytime anywhere access, self paced learning, availability of live surgery video and lectures, a 2. Short term courses for skill enhancement of Field level functionaries such as ASHA, ANMs, etc. and continuous Medical Education (CME) of Field level doctors.
	2. Availability of eLearning content for Students/Doctors	2.1. Number of Tele Consultations and Lectures over Tele Education service	Development of Online Medical Education Portal for Students with online/offline lectures and short term courses for field level functionaries.			

<b>f. Tobacco Control &amp; Drugs De-addiction Programme</b>						
	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 avail tobacco cessation services in 2019-20	13,00,000
	2. Increase in facilities for treatment of drug addiction	2.1. No. of new drug dependence treatment centers with IPD facilities	3	2. Improved access to drug dependence treatment services	1.1 No. of people who avail treatment services in 2019-20	New Registration=40,000 Follow-up cases=2,00,000 IPD=2,500
		2.2. Number of new Drug Treatment Clinics with OPD services	10			
<b>g. NPCDCS</b>						
	1. Approval for Setting up of State Cancer Institutes (SCI)	1.1. Setting up of State Cancer Institutes	Approval for setting up of State Cancer Institute-4 Nos	1. Increase in availability of Radio therapy machines	1.1. Availability of Radio therapy machines	Addition of radiotherapy machines in public sector in health care Institutions.
		1.2. Number of new drug treatment clinical with OPD services	10			