

Department of Health and Family Welfare

1. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators
6020.00 ⁴⁰	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 (13 AIIMS)	7,500	1. Improved tertiary healthcare and medical education	1.1. Average No. of patients visiting in 6 functional AIIMS+ New AIIMS: IPD patients/month	17,000
					1.2. Average No. of patients visiting in 6 functional AIIMS+ New AIIMS: OPD patients /day	20,000
					1.3. Utilization of beds (Bed occupancy)	80%
					1.4. No. of Medical Graduates (Overall as well as specialty/ Super specialty wise) graduating in a year (17 AIIMS)	1,500
					1.2.No. of specialty departments added across all the new and existing institutions under the purview of the scheme (13 AIIMS ⁴¹)	280
					1.3. Increase in number of seats: UG (17 AIIMS)	1,500
	1.4. Increase in number of seats: PG (in 6 AIIMS)	800				
	1.5. Increase in number of seats: Nursing (B.Sc), etc	0				

⁴⁰ Includes servicing of HEFA loan (Principal + Interest)

⁴¹ (6 AIIMS under Phase-I +7 new AIIMS..Nagpur, Guntur, Raebareli, Gorakhpur, Kalyani, Bathinda, Bibinagar)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators
	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: Super Specialty Departments	400			
		2.2. Creation of Physical Infrastructure with Medical Equipment, furniture, etc. for facilitating addition of following by the GMC/State: PG Seats) in 70 GMCs)	900			
		2.3. Creation of Physical Infrastructure with Medical Equipment, furniture, etc. for facilitating addition of following by the GMC/State :Operation Theatres (OTs) (70 GMCs.)	400			
		2.4. Creation of Physical Infrastructure with Medical Equipment, furniture, etc. for facilitating addition of following by the GMC/State: Beds(in 70GMCs)	Approx. 14,000			

2. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21				
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21	
2900.00	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) (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) (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) (lakh)	252	3.	PHLV on ART and virally suppressed	3.1. % of PLHIC, 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) (lakh)	252				
	5.	Blood units collection in NACO supported blood banks	5.1 No. of Blood unit collected in NACO supported blood banks (Quarterly) (lakh)	85				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	6.	Blood units collection through Voluntary Blood Donation	6.1 No. of Blood Units collected through Voluntary Blood Donation (Quarterly) (lakh)	76.50			
	7.	Management of STI/RTI patients	7.1 No. of STI/RTI patients managed (Quarterly) (lakh)	100.16			
	8.	People living with HIV (PLHIV) on ART	8.1 No. of PLHIV on ART (Cumulative) (lakh)	16.80			
	9.	Viral Load Testing among PLHIV on ART	9.1 No. of viral load test conducted among PLHIC on ART (Quarterly) (lakh)	8			

3. Family Welfare Schemes (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
600.00	a) Population Research Centres						
	1.	No. of research studies completed by the PRCs	1.1.No. of research studies completed by the PRCs	100			
	b) Free Distribution of Contraceptives						
	1.	Procurement of contraceptives and supply to States/UTs as per the	1.1.Free distribution of contraceptives – Condoms –MPcs	508.79	1. To achieve Family Planning 2020 Goal (Supply	1.1.Free distribution of contraceptives – Condoms – MPcs	508.79

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21		
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators
	requirement of Family Planning Programme	1.2. Free distribution of Contraceptives - OCPs- Lakh Cycles	587.62	of contraceptives and supply to States/ UTs as per the requirement of Family Planning Programme)	1.2. Free distribution of Contraceptives - OCPs- Lakh Cycles	587.62
		1.3. Free distribution of Contraceptives - IUCDs- Lakh Pcs	64.43		1.3. Free distribution of Contraceptives - IUCDs- Lakh Pcs	64.43
		1.4. Free distribution of Contraceptives - Tubal Rings - Lakh Pairs	16.93		1.4. Free distribution of Contraceptives - Tubal Rings - Lakh Pairs	16.93
		1.5. Free distribution of Contraceptives - EC Pills - Lakh packs	170.60		1.5. Free distribution of Contraceptives - EC Pills - Lakh packs	170.60
		1.6. Free distribution of Contraceptives - PT Kits - Lakh Kits	197.05		1.6. Free distribution of Contraceptives - PT Kits - Lakh Kits	197.05
		1.7. Free distribution of Contraceptives Injectable Contraceptive-Lakh doses	33.20		1.7. Free distribution of Contraceptives Injectable Contraceptive-Lakh doses	33.20
		1.8. Free distribution of Contraceptives Centchroman contraceptive- lakh strips	150.63		1.8. Free distribution of Contraceptives Centchroman contraceptive- lakh strips	150.63
	c) Health Surveys & Research Studies					
	1. Completion of NFHS-5 main survey field work in Phase I States	1.1. Completion of main Survey field work in Phase I States (Y/N)	Y	1. Release of NFHS-5 data in phased manner	1.1. Release of NFHS-5 data in phased manner (Y/N)	Y
	2. Release of Rural Health Statistics 2019-20	2.1. Release of Rural Health Statistics 2019-20 (Y/N)	Y		1.2. Generation of NFHS-5 Report (Y/N)	Y

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
					2. Release of Rural Health Statistics 2019-20 (September 2020)	2.1. Health Infrastructure & Human Resource data for Rural and tribal areas of India are to be made available in the public domain	Y
d) IEC (Information, Education and Communication) (Renamed as Swastha Nagrik Abhiyan) (SNA)							
	1.	Increase the reach and coverage of each TV and Radio campaign	1.1. Percentage increase in coverage of Media campaigns	Targets not amenable	1. Increase in awareness level	1.1. Increase in awareness level	Targets not amenable
	2.	No. of campaigns that will be monitored and evaluated	2.1. Percentage increase in campaigns monitored and evaluate	90%	2. More effective outreach in future campaigns	2.1. More effective outreach in future campaigns	
e) Social Marketing of Contraceptives							
	1.	Procurement of contraceptives as per the requirement of SMOs	1.1. Social Marketing of Contraceptives- Condoms – MPcs	520	1. Procurement of contraceptive and supply to States/UTs as per Family Planning Programme	1.1. Social Marketing of Contraceptives- Condoms – MPcs	520
	2.	Procurement of contraceptives as per the requirement of SMOs	2.1. Social Marketing of Contraceptives- OCPs- Lakh Cycles	198		1.2. Social Marketing of Contraceptives-OCPs- Lakh Cycles	198

4. National Rural Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators
24144.00	a) Health System Strengthening under NRHM					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	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-70,000	1. Improved utilization of primary care services and screening & management of NCDs	1.1. Number of total 30+ population screened for NCDs	2.62 Crore
	2.	Implementation of IT system backed procurement management and logistics systems for provision of Free Drugs at the public health facilities	2.1. Number of States implementing IT system backed procurement management and logistics systems under Free Drugs Services Initiative	33 States/UTs	2. Increased availability of drugs and diagnostics at public health facilities	2.1. Increase in beneficiaries (no. of OPD and IPD) of public health facilities	5% increase ⁴²
	3.	NQAS/ LaQshya certified public health facilities	3.1 Number of NQAS/ LaQshya certified public health facilities	35% increase ⁴³	3. Strengthening of public health facilities to provide quality healthcare services Improved utilization of NQAS/ LaQshya certified public health facilities and FRUs	3.1. Increase in beneficiaries (no. of OPD and IPD) of NQAS/ LaQshya certified public health facilities and FRUs	5% increase ⁴³
	4.	Public health facilities with Kayakalp Score >70%	4.1 No. of Public health facilities with Kayakalp Score >70%	35% increase ⁴⁴	4. Improved utilization of public health facilities	4.1. Increase in beneficiaries (no. of OPD and IPD) of public health	5% increase ⁴³

⁴² (no. of OPD & IPD) in public health facilities in FY 2020-21 as compared to FY 2019-20 (HMIS)

⁴³ No. of NQAS/ LaQshya certified public health facilities in FY 2020-21 as compared to FY 2019-20 (No. of NQAS/ LaQshya certified public health facilities as on 31.03.2019 multiplied by 1.35)

⁴⁴ No. of Public health facilities with Kayakalp Score >70% in 2020-21 compared to FY 2019-20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
					facilities	
	5. Dialysis sessions held under free dialysis services	5.1 Percentage of increase in number of dialysis sessions in public health facilities	10% increase ⁴⁵	5. Patients receiving free dialysis care	5.1 Percentage increase in Patients receiving free dialysis care	10% increase
	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 women registered for ANC	2% increase ⁴⁶	1. Reduction in Anemia contributing to reduction of Maternal Mortality Ratio (MMR)	1.1. Maternal Mortality Ratio (MMR)	Reduction of MMR to 95 (2020)
	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	1% increase ⁴⁷	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 95(2020)
	3. Public facilities notified under SUMAN	3.1. Number of public facilities ⁴⁸ notified under SUMAN	1,000	3. Assured , quality and respectful maternity care at birth	3.1. Maternal Mortality Ratio (MMR)	Reduction of MMR to

⁴⁵ Increase over previous year in dialysis Sessions held under Free Dialysis Services (No. of dialysis session as on 31.03.2020 multiplied by 1.1

⁴⁶ Pregnant women given 180 Iron Folic Acid (IFA) tablets (Assuming 89% as base value, the proposed target is 2% increase, i.e, 91% achievement by 31.03.2021) (Ta% of Pregnant women given 180 Iron Folic Acid (IFA) tablets 2020-21 as compared to FY 2019-20)

⁴⁷ SBA (Skilled Birth Attendant) deliveries over previous years achievements (Assuming 95% as base value, the proposed target is 1% increase , i.e, 96% achievement by 31.03.2021)(Increase of % of SBA (Skilled Birth Attendant) deliveries to total reported deliveries in 2020-21 as compared to 2019-20)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
					contributing to reduction of Maternal Mortality Ratio (MMR)		95(2020)
	4.	LaQshya certified units (Labour rooms+ Operation Theatres)	4.1. Number of nationally certified LaQshya units (Labour rooms+ Operation Theatres) (additional nationally certified units ⁴⁹)	200	4. Quality care at birth contributing to reduction of Maternal Mortality Ratio (MMR)	4.1. Maternal Mortality Ratio (MMR)	Reduction of MMR to 95(2020)
	5.	Full Immunization Coverage	5.1. Percentage Full Immunization Coverage (FIC) (Source: HMIS)	At least 90% full immunization coverage of the new born	5. Reduction of Under 5 Mortality Rate (U5MR)	5.1. Under 5 Mortality Rate (U5MR)	Reduction of U5MR to 29 per 1,000 live births
	6.	Increase in Modern Method Contraceptive prevalence Rate (mCPR)	6.1. Use of Modern methods of contraceptive	0.2% annual increase ⁵⁰	6. Reduction of Total fertility Rate to 2.1 by 2020	6.1. Total fertility Rate (TFR)	2.1
	7.	SNCU Admission	7.1 Increase in number of sick newborns	5% increase ⁵¹	7. Management of higher number of	7.1 Neonatal Mortality Rate (NMR)	20 per 1,000 live

⁴⁸ Public facilities notified for SUMAN by 31.03.2021 (Notification of facilities under SUMAN will be initiated from 1st April, 2020)

⁴⁹ LaQshya units in 2020-21 as compared to FY 2019-20 (Number of nationally certified LaQshya units as on 31.03.2020 is expected to be 250. The target for 2020-21 is 200 additional LaQshya certified facilities i.e. 250+200=450 nationally certified LaQshya units 31.03.2021)

⁵⁰ Annual Increase over previous year (Source: FP Tracks 20 estimates)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
		admitted in SNCUs		sicknewborns in SNCUs will result in reduction of newborn deaths		births

5. Communicable Disease Control Programme (CSS)⁵²

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	National Vector Borne Diseases Control Programme					
2178.00	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	API less than 1
	2. Kala azar: Reduction in PKDL cases	2.1. Percentage reduction in PKDL cases as compared to previous year	30% reduction	2. Kala azar: Kala azar elimination	2.1. Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level.	21
	3. Japanese Encephalitis	3.1. Percentage of population covered under routine	>80%	3. JE: Reduction in JE cases	3.1. Percentage reduction in JE cases	20% reduction

⁵¹ Number of sick newborns admitted in SNCUS as compared to 2019-20. Assuming 10.7 lakhs admissions as base value, the proposed target for 2020-2021 is 5% increase as compared to status on 2019-20, i.e; 10.7 lakhs x 1.05 , 11.23 lakh by 31.03.2021

⁵² Part of Tertiary Care Programs

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	(JE) / Coverage of JE in Routine immunization at the national level	immunization					
	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	20 (in addition to 97 districts already achieved by Nov 2019)	
	National Viral Hepatitis Control Programme						
	1. Hepatitis C - Functional labs reporting under the program	1.1.No of serological tests done for diagnosis of viral hepatitis C	10,10,000	1. Free treatment of hepatitis C available	1.1.No of new patients completed treatment of HCV	90,000	
	2. Hepatitis C - Functional treatment sites reporting under the program	2.1.No of new patients initiated on treatment of hepatitis C	1,00,000	2. Free treatment of hepatitis B available	2.1.No of patients who put on treatment continuing on treatment	14,400	
	3. Hepatitis B- Functional labs	3.1.No of serological tests done for diagnosis of viral	20,00,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	reporting under the program	hepatitis B					
	4. Hepatitis B-Functional treatment sites reporting under the program	4.1.No of new patients initiated on treatment of hepatitis B	16,000				
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	< 2.0%	1. Elimination of Grade II disability (G2D) due to leprosy	1.1. Grade II disability (G2D) per million population at national level	1.00/ million population	
Revised National Tuberculosis Control Programme (RNTCP)							
	1. Increase in TB case notification	1.1. Percentage increase in TB case notification (Public & Private) from 2019	7%	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	1,500	2. Increased detection of drug resistant TB cases	2.1. Percentage increase in DR-TB cases from 2019	10%	
		2.2. % of eligible TB patients tested for Rifampicin resistance	80%				
Integrated Disease Surveillance Programme (IDSP)							

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	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	325	1. Laboratory confirmation of outbreak prone diseases under IDSP	1.1. Number of Laboratory generating L (Laboratory) form under IDSP	90%

6. Non Communicable Disease Programme(CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
717.00	a) 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.	Additional 50 NCD-Clinics	1. Improved access to NCD health services	1.1. Relative reduction in mortality.	10% over baseline of 2010 Assessment to be done through study/survey
	2.	Additional NCD clinics to be set up at CHCs.	2.1. No. of NCD Clinics to be set up at CHCs.	Additional 300 NCD-Clinics			
	3.	Screening for High Blood pressure &	3.1. No. of Persons Screened for High blood pressure & High Blood Sugar -	10% increase over last	2. Early detection of High Blood Pressure & High Blood Sugar	2.1. Screened persons diagnosed with High Blood Pressure &	Improvement in early detection

FINANCIAL OUTLAY (Rs in Cr) 2020-21	OUTPUTS 2020-21			OUTCOME 2020-21		
	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	High Blood Sugar.	10% increase over last year	year.		High Blood Sugar	rate. It is however not possible to set annual targets
b) National Mental Health Programme						
	1. Improved coverage of Mental Health services	1.1. Number of districts with a District Mental Health Programme 1.2. Number of District Mental Health Units operationalized	670 600	1. Improved coverage of Mental Health Services	1.1. % Increase in registrations of people with mental disorders at District Mental Health Units	5%
c) 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) 1.2. Collection of donated eyes for corneal transplantation 1.3. Number of free spectacles to school children suffering from refractive errors (Lakh)	68 71,000 10	1. Reduction in cases of blindness due to cataract, refractive errors and other eye diseases including glaucoma by taking appropriate initiatives. Improvement in surgical skills and quality.	1.1. Reduction in prevalence of blindness	Targets not amenable
d) National Programme for Health Care of Elderly						
	1. Provision of primary and secondary Geriatric	1.1. No. of District Hospitals with geriatric services	500	1. Geriatric patients provided treatment at District Hospitals and CHCs	1.1. Percentage increase in number of geriatric patients imparted geriatric OPD, In -	10%

FINANCIAL OUTLAY (Rs in Cr) 2020-21	OUTPUTS 2020-21			OUTCOME 2020-21		
	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
	health care services at District Hospital and below				patient care, physiotherapy and laboratory services in district hospitals	
	e) Strengthening of State Drug Regulatory System (CSS)					
	1. Number of samples to be tested to increase to 1,00,000 (from existing 57,000)	1.1. Number of drug samples to be tested	1,00,000	1. Increase in samples tested and better compliance with the Regulatory Mechanism so as to improve the Safety, efficacy and quality of drugs available to the patients.	1.1. Increase in samples tested and better compliance with the Regulatory Mechanism so as to improve the Safety, efficacy and quality of drugs available to the patients.	Targets not amenable

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

FINANCIAL OUTLAY (Rs in Cr) 2020-21	OUTPUTS 2020-21			OUTCOME 2020-21		
	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
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. (PHCs including urban PHCs &	25,000	1. Improved access to quality healthcare in Urban India	1.1. Percentage increase in annual OPD in Public Health Facilities	5% increase ⁵²

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Target 2020-21	Outcome	Indicators	Target 2020-21
		Sub Centres)				
		1.2. Number of deliveries carried out at public health facilities in urban India	5% increase ⁵³			
	2. Providing quality healthcare services in Urban India	2.1 Number of women getting at least 4 ANC's at all Urban Health Facilities	2% increase ⁵²	2. Reduction in Maternal Mortality Ratio (MMR)	2.1. Maternal Mortality Ratio (MMR)	As under NHM
		2.2 Number of children getting full immunization at all Urban Health Facilities	2% increase ⁵²	3. Reduction in Infant Mortality Rate (IMR)	3.1. Infant Mortality Rate (IMR)	As under NHM
		2.3 Number of UHNDS (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs	2% increase ⁵²			

8. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
	a) National Mental Health Programme					
550.00	1. Improved Coverage of Mental Health Services	1.1 Number of students graduating with a PG in mental health specialty in 2020-21	1,250	1. Improved availability of mental health professionals	1.1 Increased availability of mental health professionals	2%
	b) Assistance for Capacity Building of Trauma Centres (1. Trauma Centres, 2. Prevention of Burn Injury)					

⁵³ Increase from previous year.

	1. Making identified Trauma care facilities (Level I, II, III) functional	1.1. Number of Trauma Care Facilities made functional (Level I, II, III)	15	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)	15
	2. Developing Burn Units in Tertiary Health Care Institutes.	2.1. Number of Burn units developed out of total to be established	15		1.2. Provision of quality services to the victims of Burn injuries by reducing deaths and disabilities (Burn Units)	15
	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 and Burn Registry to NISC (new)	30	3. Availability of good quality data for designing for policy and strengthening of services for trauma and burn victims	3.1. Regular data flow from identified TCFs and Burn Units. Data from identified TCFs and Burn Units analyzed and reports formulated	30 hospitals
		3.2. Establishment of Trauma Registry	Trauma Registry establishment at 5 TCFs	4. Improved quality of care through standard protocols for management of trauma	4.1. Trauma Registry format & feedbacks analyzed and reduction in mortality and morbidity of trauma victims (hospitals)	5
		3.3. Capacity Building of Human Resource (Medical and Paramedical) involved in Trauma and Burn care: batches ATL	4	5. Availability of trained manpower in identified TCFs and Burn Units	5.1. No. of personnel trained: batches ATL	4
		3.4. Capacity Building of Human Resource involved in Trauma and Burn care: batches BLS	4		5.2. No. of personnel trained: batches BLS	4

		3.5. Capacity Building of Human Resource involved in Trauma and Burn care: First Aid Trainings batches	10		5.3. No. of personnel trained: First Aid Trainings batches	10	
		3.6. Capacity Building of Human Resource involved in Trauma and Burn care: batches Burn Injury Management	2		5.4. No. of personnel trained: batches Burn Injury Management	2	
c) National Programme for Health Care of Elderly							
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	570 cumulative
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, facilities, besides undertaking research training and generating specialised	2.1. Number of beds in NCA at AIIMS, New Delhi and MMC Chennai	200

				manpower		
d) National Programme for Control for Blindness						
1. Strengthening of Regional Institutes of Ophthalmology (RIOs)	1.1. Continued support to RIOs	19	1. Expansion in tertiary care facilities for eye care	1.1. Improved access to tertiary eye care facilities	Targets not amenable	
2. Training of eye surgeons	2.1. No. of Training sessions	120	2. Increase in number of trained eye surgeons	2.1. No. eye surgeon trained	120	
e) Tele medicine						
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	At least 50 more Medical Colleges at 35 States	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: Total no of live lectures (estimated at 200 per Medical College)	10,000	
2. Availability of eLearning content for Students/Doctors	2.1. Number of Tele Consultations and Lectures over Tele Education service (lakh Tele-consultations ⁵⁴)	5				
f) Tobacco Control & Drugs De-addiction 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 avail tobacco cessation services in 2020-21 (Annually)	1,50,000	

⁵⁴ Subject to implementation in all States

	2. Treatment of Drug Addiction (Other than Tobacco)	2.1. No. of drug dependence treatment centre with in patient facility	6	2. Improved access to drug dependence treatment services	2.1.No. of people who avail treatment services in 2020-21: New Registration (Annually)	50,000	
		2.2. Number of new Drug Treatment Clinics with OPD services	27		2.2.No. of people who avail treatment services in 2020-21: Follow-up cases (Annually)	2,50,000	
					2.3.No. of people who avail treatment services in 2020-21: IPD (Annually)	3,000	
	g) NPCDCS						
	1. Support for Tertiary Care Cancer Centres (TCCCs) and State Cancer Institutes (SCIs)	1.1.Continued support for approved TCCCs	20	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.Continued support for approved SCIs	18					

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators
	a. District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21
4686.00	1. District Hospitals Upgradation of State Govt - Medical Colleges (PG seats)	1.1 Number of PG seats	1200	1. To increase the availability of specialist doctors	1.1. No. of PG seats created ⁵⁵	1200
					1.2. Total number of PG seats overall	Targets not amenable ⁵⁶
					1.3. Total number of enrolled PG students overall	Targets not amenable ⁵⁷
a) Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions						
	1. Strengthening of Govt Medical Colleges (UG Seats) and Institutions Central Govt Health	1.1. MBBS seats under 10A	900	1. To increase the availability of doctors	1.1. No. of MBBS seats created	900
					1.2. Total number of MBBS seats	Targets not amenable ⁵⁸
					1.3. Total number of enrolled MBBS students overall	Targets not amenable ⁵⁹
b) 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	25 Medical Colleges	1. To increase the availability of medical seats	1.1. No. of UG seats added under the scheme	2,500
c) Upgradation/strengthening of Nursing Services (ANM/GNM)						

⁵⁵ 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.

⁵⁶ Permission for PG seats/ courses is given as per statutory provisions. Currently there are approx. 48,031 PG seats in the country including DNB, INIs, CPS

⁵⁷ The last date of admission is 31.05.2020 & the number of enrolled PG students will be known thereafter.

⁵⁸ Permission for MBBS seats is given as per statutory provisions. Currently there are 80,312 MBBS seats in the country.

⁵⁹ The last date of admission is 31st August 2020 and the number of enrolled MBBS students will be known thereafter

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21				
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21	
	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 Schools, Number of ANM/ GNM School functional	Nil ⁶⁰	1.	To increase the number of nurses for healthcare	1.1. Operationalization of ANM/ GNM Schools	Nil ⁶⁰
d) Setting up of State Institutions of Para-Medical Sciences in States and Setting up of Colleges of Para-medical Education								
	1.	Creation of UG& PG Seats in Allied Health stream	1.1. UG&PG Seats in allied health stream	Nil	1.	To increase the availability of Allied Health Professionals	1.1. UG/PG seats creation	Nil

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21			
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators	Targets 2020-21

⁶⁰ Scheme is approved upto March 2020

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2020-21			OUTCOME 2020-21		
	2020-21	Output	Indicators	Targets 2020-21	Outcome	Indicators
6400.00	1. Hospital Admissions	1.1. Hospital admission (Cumulative in Cr)	1.25	1. Reduction in household health expenditure	1.1. Proportion of households incurring catastrophic health expenditure	Targets not amenable ⁶¹
	2. Beneficiary Identification	2.1. Estimated number of golden cards issues to individuals beneficiaries (Cumulative in Cr)	15		1.2. Percentage of out of pocket health expenditure incurred by beneficiaries	
	3. Claim Payment	3.1. Claims to be settled within 30 days after submission of claims (in Cr.)	5,000		1.3. Average out of pocket expenditure incurred by beneficiaries	
	4. Hospital Empanelment	4.1. Total number of Public and Private Hospitals empaneled: Cumulative	22,000			
		4.2. Total number of Public and Private Hospitals empaneled: During the Year	2,000			

⁶¹ NSSO/Survey based data