

Department of Health and Family Welfare

1. National Health Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	National Rural Health Mission (CSS)					
28,859.73 ¹	Health System Strengthening under NRHM					
	Expanded basket of primary care services provided by Ayushman Bharat-Health and Wellness Centers (AB-HWCs)	1.1 Number of functional AB-HWCs (SHCs, PHCs & UPHCs) (Cumulative)	1,50,000	Improved utilization of primary care services and screening & management of NCDs	1.1 Number of total 30+ population screened for NCDs ² (in Crore)	20
	Implementation of DVDMS in PHCs	2.1 % of PHCs implementing DVDMS (Cumulative)	90	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
	NQAS certified public health facilities	3.1 Number of NQAS certified public health facilities (%)	20	Strengthening of public health facilities to provide quality healthcare services	3.1 Increase in annual footfalls (no. of OPD) in NQAS certified public	10

¹ This reflects combined budget for National Rural Health Mission and National Urban Health Mission – Flexible Pool

² people screened either for hypertension or diabetes or both. Data source- HMIS (% increase to be calculated wrt FY- 22-23 over FY 21-22)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		increase) (Cumulative)		Improved utilization of NQAS certified public health facilities	health facilities (% increase)	
	Public health facilities with Kayakalp Score >70%	4.1 No. of Public health facilities with Kayakalp Score >70% (% increase)	20	Improved utilization of public health facilities	4.1 Total footfalls in HWCs at Rural areas (crore)	30
Non-Communicable Disease Programme: National Mental Health Programme						
	Improved coverage of Mental Health services	1.1 Number of districts hospitals with District Mental Health Programme	714	Improved coverage of Mental Health Services	1.1 % increase in registrations of people with mental disorders at District Hospitals (%)	5
		1.2 Number of District Mental Health Units operationalized	645			
Non Communicable Disease Programme: National Blindness Control Programme						
	Eye care services under NPCB&VI provided at primary, secondary at District level and below level	1.1 Cataract Surgeries (lakhs)	65	Benefit under NBCP	1.1 No of persons benefitted under NPCB (lakh 65+0.24+15)	80.24
		1.2 Collection of donated eyes for corneal transplantation (lakhs)	0.71			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			Number of free spectacles to school children suffering from refractive errors (Lakh)	15			
	National Tobacco Control Programme						
	Increase in availability of Tobacco Cessation Services	1.1	Additional No. of districts with Tobacco Cessation Centres	30	Improved access for Tobacco Cessation services	1.1	No. of People who avail tobacco cessation services in 2022-23
	National Leprosy Eradication Programme						
	Increased number of detected cases with G2D through increasing surveys and increasing number of such detected cases put on Treatment.	1.1	Reduction in percentage of detection of new Grade II disability (G2D) cases among new cases at the National level (% point)	0.6	Elimination of Grade I I disability (G2D) due to leprosy	1.1	Grade II disability (G2D) at National level (No of cases per million population)
	Non-communicable Disease Programme: National Programme for Prevention and Control of Cancer, diabetes, Cardiovascular diseases and Stroke (NPCDCS)						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	Setting up of NCD Clinics at District Hospitals	1.1	Total no. of NCD Clinics set up at District hospitals	680	Improved access to NCD health services	1.1 No. of persons availing services at NCD Clinic (crore)	6
	Setting up of NCD Clinics at CHCs	2.1	Total no of NCD Clinics set up at CHCs	5,400			
	Screening for High blood pressure & High Blood Sugar	3.1	No. of Persons Screened for High blood pressure & High Blood Sugar (crore)	12			
National Oral Health Program (NOHP)							
	To provide support to States to establish dental care unit at the level of district hospital and below	1.1	Number of districts covered under National Oral Health Program (480 districts covered till FY 2021-22)	504	Availability of affordable, accessible and quality oral health care for the patient at District Hospital and below	1.1 Availability of dental care unit at the level of DH and below. (Total 3750 dental care units supported across 36 States/UTs till FY 2021-22)	3,950
	To provide tobacco cessation services to the	2.1	Number of districts where capacity building of dentists	50	Availability of trained dentist at NOHP dental care unit to	2.1 Number of districts where tobacco cessation services are	50

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	tobacco users attending dental OPD	is done to provide tobacco cessation services to the patients attending dental OPD			provide tobacco cessation services to the patients	available at NOHP dental care units	
	National Programme for Prevention and Control of Deafness (NPPCD)						
	Active screening in the community	1.1 Number of screened people	5 % increase from previous year		Diagnosis and rehabilitation of patients with hearing problem	1.1 Number of persons fitted with hearing aids	5% increase from previous year
	National Programme for Prevention and Control of Fluorosis (NPPCF)						
	Effective implementation of program activities in all endemic districts	1.1 Number of Districts implementing NPPCF activities effectively	163		Improvement in sample (urine & water) testing in fluoride affected districts	1.1 Percentage increase in number of water samples being tested in fluoride affected districts	5% increase from previous year
1.2 Percentage increase in number of urine samples being tested in fluoride affected districts						5% increase from previous year	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme, National Iodine Deficiency Disorders control Programme etc.						
	Pregnant women given 180 Iron Folic Acid (IFA) tablets	1.1 % of Pregnant women registered for ANC given 180 Iron Folic Acid (IFA) tablets (Source: HMIS)	Maintain at least 85 % Pregnant Women are given 180 IFA	Increased access to safe delivery services contributing to reduction of Maternal Mortality Ratio (MMR)	1.1 Reduction of Maternal Mortality Ratio (MMR)	91	
	Percentage of pregnant women received Skilled Birth attendant during deliveries (Institutional + home)	2.1 % of SBA (Skilled Birth attendant) deliveries to total reported deliveries (Source: HMIS)	Maintain at least 95 % SBA (Skilled Birth Attendant) deliveries to total reported deliveries (Institutional + home)	Reduction of Total Fertility Rate(TFR) to 2.1 by 2021-22	2.1 Sustain Total Fertility Rate (TFR) (Source: SRS, ORGI)	2.1	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Public facilities notified under SUMAN	3.1 Number of public facilities notified under SUMAN (Cumulative)	10,000	Management of higher number of sick newborns in SNCUs will result in reduction of newborn deaths	3.1 Reduction in Neonatal Mortality Rate (NMR) (In per 1000 live births)	19
		LaQshya certified units * (Labour rooms)	4.1 Number of nationally certified LaQshya units (Labour rooms) (Cumulative)	550	Reduction of Under 5 Mortality Rate (U5MR)	4.1 Reduction in Under 5 Mortality Rate (U5MR) (Source: SRS, ORGI) (per 1000 live births)	28
		LaQshya certified units (operation Theatres)	5.1 Number of nationally certified LaQshya units (operation Theatres) (Cumulative)	400	Improvement in quality of implementation of NIDDCP in all States/ Uts	5.1 Increase in no of States/UTs implementing all NIDDCP activities	36
		Increase in PPIUCD acceptance Rate	6.1 PPIUCD acceptance Rate(%)	21.5% PPIUCD acceptance rate	Improvement in testing of salt and urine samples in all States/ UTs	6.1 Increase in no of salt and urine samples being tested in all States/ UTs (%)	20
		SNCU Successful Discharge Rate	7.1 SNCU Successful Discharge Rate	80% Successful Discharge Rate	Tracking of Mother Child Beneficiaries	7.1 Fully functional RCH Portal with Mother and child	Y

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
						beneficiary Tracking system	
		Full Immunization Coverage ³	8.1 Percentage Full Immunization Coverage (FIC) (Source: HMIS)	Maintain at least 90% full immunization coverage (FIC)			
		Implementation of NIDDCP in all States/UTs	9.1 No. Of States /UTs conducting volumetric testing of salt and urinary iodine estimation (UIE)	36			
		Monitoring of salt and urine in all States/UTs	10.1 No. of States /UTs monitoring iodized salt for quality, urine for iodine intake/deficiency and consumption	36			

³ Full Immunization covers all the scheduled vaccines that are administered to a child. A fully immunized child means, children aged 9 to 11 months immunized with BCG, 3 doses of OPV, 3 doses DPT containing vaccine and one (1) dose of Measles containing vaccine/MR. Hence, its more rationale to monitor full immunization coverage as output

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			of iodized salt at household level				
	Disease Control Programme: National Vector Borne Diseases Control Programme						
	Malaria: Reduction in number of cases	1.1 Percentage reduction in number of cases as compared to corresponding period in the previous year	12%	Malaria: Reduction in API	1.1 Percentage reduction in API at national level	12%	
	Kala azar: Reduction in PKDL cases	2.1 Percentage reduction in PKDL cases as compared to previous year	10%	Kala azar: Kala azar elimination	2.1 Reduction in Number of endemic blocks reporting >1 KA case/10000 population at Block level (Estimated)	10	
	Japanese Encephalitis (JE) / Coverage of JE in Routine immunization at the national level	3.1 Percentage of eligible population covered under routine immunization for JE	80%	JE: Reduction in JE cases	3.1 Percentage reduction in JE cases	20%	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	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	132	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	49
	Disease Control Programme: National Viral Hepatitis Control Programme					
	Hepatitis C - Functional labs under the program	1.1 No of serological tests done for diagnosis of viral hepatitis C	30,00,000	Completion of treatment of Hepatitis C patients	1.1 No of new patients completed treatment of HCV (presuming 10% patient will be lost to follow up)	45,000
	Hepatitis C - Functional treatment sites under the program	2.1 No of new patients initiated on treatment of hepatitis C	50,000			
	Hepatitis B- Functional labs under the program	3.1 No of serological tests done for diagnosis of viral hepatitis B	30,00,000	Management of hepatitis B patients	2.1 No of patients of hepatitis B who were put on treatment & continuing on treatment(presuming 10% patient will be lost to follow up)	14,400
	Hepatitis B-Functional treatment sites under the program	4.1 No of new patients initiated on treatment of hepatitis B	16,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	Disease Control Programme: National Tuberculosis Elimination Programme (NTEP)					
	Increase in TB case notification	1.1 Percentage increase in TB case notification (Public & Private) from 2022	10%	Successful treatment of patients detected in 2021	1.1 Percentage of patients whose outcomes are successful (among those whose outcomes are reported)	90%
	Expansion of Rapid Molecular Diagnostics for TB	2.1 Number of blocks with Rapid Molecular Diagnostics	1,000	Increase detection of Drug Resistant TB cases	2.1 Percentage increase in DR-TB cases from 2022 (%)	10
		2.2 % of total TB patients tested for Rifampicin Resistance	70			
	National Programme for Health Care of Elderly					
	Provision of Primary and Secondary Geriatric health care services at District Hospital and below	1.1 No. of District Hospitals with Geriatric OPD Services	706	Geriatric patients provided treatment at District Hospitals and CHCs	1.1 Percentage increase in number of geriatric OPD services, in district hospitals.	10%

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
		1.2 Number of DH with at least 10 beds reserved for elderly patients	550		1.2 Percentage increase in number of geriatric In-patient care in district hospitals.	10%
		1.3 Number of CHCs with geriatric OPD services	3,958		1.3 Percentage increase in the number of geriatric patients in geriatric OPD services in CHCs	10%
	National Urban Health Mission (CSS)					
	1. Improving access to Healthcare in Urban India	1.1 Number of operational urban Health & Wellness centres HWCs (cumulative)	5,150	Improving access to healthcare in Urban India	1.1 % increase in number of 30+ population screened for NCDs in (UPHC & HWCs)	3% increase from the previous financial year (As per HWC Portal as on 31.03.2023)
	Providing quality healthcare services in Urban India	2.1 % increase in number of children getting full	2% increase from the previous financial year (As per	Increase utilization of public health facilities in Urban India	2.1 % increase in footfalls (number of OPDs) in health facilities in Urban	5% increase from the previous financial year (As per HMIS

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
		immunization at all Urban Areas ⁴	HMIS as on 31-03-2023)		India.(UPHC & HWCs)	as on 31.03.2023)
		2.2 % Increase in number of UHNDs (Urban Health & Nutrition days) Outreach/Special Outreach conducted by UPHCs	2% increase from the previous year (as per HMIS as on 31.03.2023)			

2. Pradhan Mantri Swasthya Suraksha Yojana (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
10,000	Increased accessibility	Total No. of Bed capacity (17-AIIMS)	14,500	Improved tertiary healthcare	IPD patients in new AIIMS (per annum) (in Lakhs)	4.65

⁴ Full Immunization covers all the scheduled vaccines that are administered to a child. A fully immunized child means, children aged 9 to 11 months immunized with BCG, 3 doses of OPV, 3 doses DPT containing vaccine and one (1) dose of Measles containing vaccine/MR. Hence, its more rationale to monitor full immunization coverage as output

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	to AIIMS and AIIMS like Institutes	Total number of specialty departments (17- AIIMS)	595	and medical education	OPD case in new AIIMS (per annum) (in Lakhs)	65
		Number of seats: UG Seats (17-AIIMS)	1,700		No. of operational/ functional AIIMS	17
		Number of seats: PG Seats (17- AIIMS)	950		No. of Medical Graduates (graduating in a year AIIMS)	600
		Number of seats: Nursing (B.Sc.) (12 - AIIMS)	720			
	Availability of Affordable /reliable tertiary care and Medical Education.	Number of super speciality department created in GMCs: Super Specialties in 75 GMCs	475			
		Number of PG Seats in GMCs (PG Seats in 75 GMCs)	1,230			
		Total number of Super Speciality beds in GMCs (Approx. hospital beds in 75 GMCs)	16,903			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	District Hospitals - Upgradation of State Govt Medical Colleges (PG seats)					

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23				OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
7,500	District Hospitals Upgradation of State Govt -Medical Colleges (PG seats)	1.1 Increase in Number of PG seats	800	To increase the availability of specialist doctors	1.1 No. of Additional PG seats created	800		
					1.2 Total number of PG seats overall (Cumulative)	57,729		
	Strengthening of Govt Medical Colleges (UG Seats) and Central Govt Health Institutions							
	Strengthening of Govt Medical Colleges (UG Seats) and Institutions Central Govt Health	1.1 New MBBS seats under10A	2,225	To increase the availability of doctors	1.1 No. of MBBS seats created	2,225		
					1.2 Total number of MBBS seats (Cumulative)	91,845		
Establishment of New Medical Colleges (Upgrading District Hospitals)								
Establishment of New Medical Colleges (Upgrading District Hospitals)	1.1 Number of new Medical Colleges added under the scheme	15	To increase the availability of medical seats	1.1 No. of UG seats added under the scheme: Seats	1,500			

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
6,412	Hospital Admissions	1.1 Hospital admissions (Cumulative in lakhs)	90.09	Hospitalisation Rate	1.1 Number of total hospital admissions per lakh beneficiaries	2% increase over previous year
	Beneficiary Identification	2.1 Estimated number of Ayushman cards issued to individual beneficiaries (C in lakhs)	300	Beneficiary families aware of their rights under the scheme	2.1 % change in number of families with Ayushman cards	5% increase over previous year
					2.2 % change in number of authorized hospital admissions under AB PM-JAY	5% increase over previous year
	Claim Payment	3.1 Amount of Claims submitted (in Cr.)	9,574.14	Increase in out of pocket expenditure saving	3.1 % change in claims submitted by hospitals	10% increase over previous year
	Hospital Empanelment	4.1 Total number of Public & Private Hospitals empanelled during the year	2,200	Increase in access to quality healthcare providers under the scheme	4.1 % change in number of hospitals empanelled cumulatively	10% increase over total cumulative

5.PM- Ayushman Bharat Health Infrastructure Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
ABHIM-NHM						
4,176.84	Infrastructure support to building less Sub Health Centre in rural areas of 7 High Focus States viz. Bihar, Jharkhand, Odisha, Punjab, Rajasthan, Uttar Pradesh and West Bengal and three North-eastern viz. Assam Manipur and Meghalaya	1.1 Number of Sub Health Centres approved for Infrastructure support/Construction in rural areas of 7 High Focus States and 3 North-eastern states	17,788	1. Improved utilization of primary care services and screening & management of NCDs	1.1 Number of screenings for Hypertension, Diabetes, Oral Cancer, Breast Cancer & Cervical Cancer for 30+ population screened (In Crore)	20
		1.2 Number of Sub Health Centres Constructed and operationalized as HWCs	1,000			
	Expanded basket of primary care services provided by Ayushman Bharat-Health and Wellness Centers (AB-HWCs) in Urban Areas	2.1 Number of Urban - Health & Wellness Centres (Urban -HWCs) approved in Urban areas	2,604		1.2 Number of Persons benefitted from OPD services at HWCs in rural areas (In Crore)	30
		2.2 Number of Urban - Health & Wellness Centres (Urban -HWCs) operationalized	500			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23				
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23	
	Strengthening public healthcare at Block level in 11 high focus States viz. Assam, Bihar, Chhattisgarh, Himachal Pradesh, UT-Jammu and Kashmir, Jharkhand, Madhya Pradesh, Odisha, Rajasthan, Uttar Pradesh and Uttarakhand	3.1	Number of Block Public Health Units approved in 11 High Focus States/UTs	1,016		1.3	Number of Persons benefitted from OPD services at Urban HWCs in urban areas (In Lakhs)	60
		3.2	Number of Block Public Health Units Constructed in 11 High Focus States/UTs	200				
	Strengthening the capacities at district level for public health surveillance	4.1	Number of Integrated District Public Health Laboratory approved under the scheme	217	Strengthening Public Health Infrastructure for pandemic preparedness	2.1	% of Block PHUs providing monthly outbreak investigation report	Targets not amenable
		4.2	Number of Integrated District Public Health Laboratory constructed under the scheme	40				
	Dedicated facilities for diagnosis and critical care facilities at district level, for infectious diseases	5.1	Number of Critical Care Hospital Blocks approved under the scheme	175		2.2	% of Block PHUs reporting data on HMIS	Targets not amenable
		5.2	Number of Critical Care Hospital Blocks	35				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			constructed under the scheme			% of Critical Care Hospital Blocks providing online data on admissions and treatment outcomes in defined timeframes	Targets not amenable
b. ABHIM-NCDC							
	Strengthening of Laboratories	1.1 Finalization of sites for labs ⁵			Pre project activities completion	1.1 Finalization and selection of agency for setting up of BSL3 labs on turnkey basis ⁶	3
	NCDC strengthening and upgradation	2.1 Drafting of ToRs and RRs for the HR	Yes		Enhanced testing and diagnostic capacity. Enhanced skill set for outbreak and surveillance of emerging infections	2.1 No. of divisions had at least one training/ consultation held per quarter	3
	Review of specifications	3.1 Review of specification of equipment/ infrastructure required for strengthening diagnostic, surveillance	Yes		3. Completion of pre project activities	3.1 Completion of pre project activities For Regional centres of NCDCs ⁷	2

⁵ Identification of suitable land for the labs (BSL3 and BSL4); Inspection of site for suitability by NCDC/MOHFW team; Identification of suitable agency for setting up BSL3 labs

⁶ Transfer of land in name of NCDC and MOU signed with concerned state; Process of bid initiated for selection of an agency

⁷ Land allocation done by States; Transfer of land in name of NCDC and signing of MoU; Finalization of agency for design and construction

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			and outbreak investigation/ research skills				
	Setting up of Regional NCD	4.1 Finalization of sites for Regional NCDCs ⁸	5	4. System for surveillance in metropolitan cities initiated	4.1 Design and construction/ Commissioning of Metropolitan surveillance centres ⁹	2	
	Metropolitan PH Surveillance Unit	5.1 Finalization of sites for Metropolitan PH surveillance ¹⁰	5	5. Strengthening of IT based surveillance	5.1 % of IDSPs having near real time reporting	25%	
	Expansion of IHIP	6.1 No. of states migrated to IHIP	28	6. Completion of pre project activities	6.1 Design and construction of NCDC branches ¹¹	5	
	Strengthening of Surveillance	7.1 Finalization of site for state branches ¹²	10				
c. ABHIM – Disaster Management Cell							

⁸ Identification of land; Inspection visit by team for suitability; Review of activities to be conducted by Regional NCDC as per needs of region

⁹ Completion of pre project activities; Selection of agency for design and set up; Hiring of HR; Procurement of Equipment/ IT

¹⁰ Expression of interest by Municipal corporation; Hiring of already built in space/ suitable site for setting up Metropolitan PH surveillance units; Review of specifications of infra/ equipment requirement

¹¹ Transfer of land in name of NCDC and signing of MoU; Finalization of agency for design and construction

¹² Identification of land; Inspection visit by team for suitability; Transfer of land in name of NCDC

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	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	1.	To augment tertiary health care delivery through field hospitals.	1.1 Firming up of user requirements and specifications	Yes	1. Completion of pre-project activities	1.1 Finalization of user requirements and specifications	Yes
	2.	To strengthen health sector command and control response through Health Emergency Operation Centres (HEOC)	2.1 No. of HEOCs initiated construction	5	2. Improved connectivity for emergency/ disaster response	2.1 No. of Functional HEOCs (functionality will be tested by total number of VCs held)	2

6. National AIDS and STD Control Programme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23					
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23		
2,622.75	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 Intervention	No. of High Risk Group and Bridge Population covered through Targeted Interventions	85.77	People living with HIV who know their HIV Status	Percentage of people living with HIV who know their HIV status	82			
	2. Coverage of High Risk Groups and Vulnerable Population through Link Worker Scheme (LWS)	No. of High-Risk Groups & Vulnerable Population covered through LWS	20.15						
	3. Testing of 'at risk' population (excluding pregnant women) for HIV at SA-ICTC facilities	No. of 'at risk' population (excluding pregnant women) tested for HIV at SA-ICTC facilities	132.50				PLHIV on ART and virally suppressed	Percentage of PLHIV, who are on ART are virally suppressed	87
	4. Testing of 'at risk' population (excluding pregnant women) for HIV at F-ICTC facilities including Community based screening sites	No. of 'at risk' population (excluding pregnant women) tested for HIV at F-ICTC facilities including Community based screening sites	132.50						
	5. Testing of Pregnant Women for HIV	No. of Pregnant Women tested for HIV (Quarterly)	265.00						
	6. Management of STI/RTI patients	6.1. No. of STI/RTI patients managed	106.70						

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	7. People living with HIV (PLHIV) on ART ¹³	7.1 No. of PLHIV on ART (Cumulative)	16.77				
	8. Viral Load Testing among PLHIV on ART	8.1 No. of viral load test conducted among PLHIV on ART	13.50				

7. Tertiary Care Programs (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
500.5	a. National Programme for Control for Blindness and Visual Impairment (NPCB&VI)					
	Eye care service under NPCB & VI provided at primary, secondary at District level and below level	1.1 Cataract Surgeries (lakhs)	65	Persons benefitted under NPCB & VI	1.1 Cataract surgery (in lakh)	65
		1.2 Collection of donated eyes for corneal transplantation (lakh)	0.71		1.2 Corneal Transplantation (in lakh)	0.24
		1.3 Number of free spectacles to school children suffering from refractive errors (Lakh)	15		1.3 Distribution of free spectacles (in lakh)	

¹³ Including PLHIV on ART in private sector

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	b. Health- Telemedicine					
	1. Tele consultations through Health & Welfare Centres (HWCs), e Sanjeevani Platforms	1.1 No of HWC with Functional Tele consultation Facilities	25,000	Improved access to care	1.1 No of tele-consultation	50,00,000
	2. National Medical College Network (NMCN): Availability of Doctors for Specialist Consultation, availability of ICT infrastructure for Tele-Education	2.1 Number of Medical Colleges with Tele-Medicine, Tele-Education Infrastructure (cumulative)	50	Adoption of Tele-Education services in Medical Colleges by Students	2.1 Number of e- class room Session conducted in all Medical Colleges under NMCN	2,000
	c. 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	30	Improved access for Tobacco Cessation services	1.1 No. of People who avail tobacco cessation services in 2022-23	1,50,000
	Treatment of Drug Addiction (Other than tobacco)	2.1 To support Drug Dependence Treatment centres with in-patient facility	To support 6 existing Drug Dependence Treatment centres	Improved access to drug dependence Treatment services	2.1 New Registration	50,000
		2.2 To support Drug Treatment	To support 27 existing Drug Treatment		2.2 Follow-up cases	2,50,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		Clinics with OPD services	Clinics through National Drug Dependence Treatment Centre (NDDTC), AIIMS			2.3 In-Patient Department (IPD)	3,000
d. NPCDCS							
	1. Support for Tertiary Cancer Care Component (TCCC)	1.1 Functional TCCCs	8	Improved access to treatment services	1.1 No. of patient benefitted from TCCCs	12,000	
	2. Support for State Cancer Institute (SCI)	2.1 Functional SCIs	8		1.2 No. of patient benefitted from SCIs	12,000	
e. 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) (Cumulative)	15 Trauma Care Facilities (TCFs)	Strengthened trauma care facilities and enhanced quality care to trauma victims	1.1 Number of Functional Trauma Care centres providing quality services	15	
	2. Developing Burn Units in Tertiary Health Care Institutes.	2.1 Number of Burn units developed out of total to	15 Trauma Care Facilities (TCFs)	Strengthened burn units for enhanced quality care burn victims	2.1 Number of Functional Care centres providing quality services to	15	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
			be established (Cumulative)			the victims of burn injuries.	
	3. Strengthening, Trauma Registry and Capacity Building Centre	3.1 Establishment of Trauma Registry	2 TCFs	Improved quality of care through standard protocols for management of trauma	3.1 Data from identified TCFs and Burn Units analyzed and reports formulated.	2	
		3.2 No. of Medical professionals in identified TCFs and Burn Units (20+6)	26		Availability of trained manpower in identified TCFs and Burn Units	4.1 No. of Medical professionals available in identified TCFs and Burn Units (20+6)	26
		3.3 No. of Paramedical professionals in identified TCFs and Burn Units (30+12)	42	4.2 No. of Paramedical professionals available in identified TCFs and Burn Units (30+12)		42	
	f. National Programme for Health Care of Elderly						
	1. Provision of tertiary geriatric Health care Services at Regional Geriatrics Centres (RGCs)/ Dept. of Geriatrics	1.1 Establishment of Regional Geriatric Centres in the selected medical colleges	19	Provision of Geriatric OPD, 30 bedded ward, research activities,	1.1 Percentage increase in number of geriatric OPD services in RGCs.	10%	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.2 Beds in RGCs		480 Cumulative	imparting training. Initiating 02 PG seats in geriatrics	1.2 Percentage increase in number of geriatric In-patient care in RGCs	10%
	2. Provision of tertiary Geriatric health care Services at NCA	2.1 Establishment of National Centres for Aging (NCAs) at AIIMS Delhi and MMC Chennai	2	Each NCA will have provisions of health care delivery with 200 bedded facility, training of health professionals, research activities, development of health professional with 15 PG seats	2.1 Initiation of OPD services in NCAs	2	
2.2 No of patients benefitted OPD services							
2.3 Initiate IPD Services in NCAs		2					
2.4 No. of IPD admissions		10,000					
		2.2 Number of beds in NCAs		400 Cumulative			