

DIRECTORATE OF FAMILY WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Special Immunization Programme including MMR, typhoid vaccines [Rs. 5Lakh]- Revenue (Expenditure 2020-21 - Nil)	To reduce under-five mortality rate and ensure universal immunization	Number of staff (ANMs, PHNs, MOs etc) trained on immunization programme	**493	NR	NR	Number of children between 9-11 months of age who are fully immunized.	312713	296190	247691	1-Achievements(2020-21): HMIS Portal. 2- HMIS Provisional data. 3-Target for 2020-21 based on Immunization Division, MoHFW estimations.
							% of children between 9-11 months of age who are fully immunized.	83	89	84	
			Total doses distributed of typhoid vaccine	0	450000	348900	Number of children immunized with typhoid vaccine	20117	296190	301949	1-Doses Distributed: State Store Report. 2- Target for 2020-21 based on Immunization Division, MoHFW estimations. 3-No of Children vaccinated: HMIS Portal. 4- State store has NIL stock for Typhoid Vaccine since 21-01-2019. Supply received on 29 June 2020. 5-Achievement under "Outputs" Head is vaccine distributed to district. 6-The achievement during 2019-20 is due to HMIS reporting by private facilities.
			Total doses distributed for MMR vaccine	0	450000	0	Number of children immunized with MMR vaccine	19873	296190	6773(MMR) 232366(MR)	1-Doses Distributed: State Store Report. 2- Target for 2020-21 based on Immunization Division, MoHFW estimations. 3.No of Children vaccinated: HMIS Portal. 4.State store has NIL stock for MMR Vaccine since 08-02-2019 and till date. 5-The achievement in MMR is due to HMIS reporting by private facilities. *Since MMR Vaccine is not available at state, children(16-24 months) are immunized with MR Vaccine provided by Gol.

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1	DELHI STATE HEALTH MISSION - ASHA (Accredited Social Health Activist) Scheme and salaries of staff, RE- [Rs. 11000 Lakh]- Revenue (Expenditure 2020-21 - Rs. 5500 lakh	To improve access of the venerable population to timely and appropriate health care through available public health facilities through Accredited Social Health Activists (ASHA)	% of sanctioned positions for ASHAs that are filled (Sanctioned - 5567)	95.84	100	95.6	Number of Institutional deliveries facilitated through ASHAs	207704	225000	176022	
			% attrition in ASHA staff positions	0	0-5	2.95	Number of Newborns received Home Based Newborn Care (HBNC) services through ASHAs	157704	150000	80355	
			Total number of ASHAs trained in induction module	323	280	57	Total number of Intra Uterine Contraception Device Insertion	29170	10000	63945	
			Total number of ASHAs trained in other modules	4534	5439	4689	Total number of Post Partum Intra Uterine Contraception Device Insertion	47960	40000	51226	
							Number of cataract surgeries facilitated	14032	10000	9958	
							Number of senior citizens covered for regular health checkups (more than 60 years, once in every 6 months)	61899	60000	53094	
							Number of beneficiaries with newly installed household toilets.	1381	1000	950	
2	DELHI STATE HEALTH MISSION - National Health	1) National Program for Control of Blindness: To reduce the prevalence of blindness to less than					Number of cataract surgeries conducted	66516	76000	5880	

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1	2	3	4	6	7	8	10	11	12		
	Mission RE- [Rs. 22500 Lakh]- Revenue (Expenditure 2020-21 - Rs. 20642.09 lakh	<p>burden to less than 0.3 %</p> <p>2) Pulse Polio Programme: To achieve 100% coverage under Oral Polio Vaccine.</p> <p>3) Objective under the National Leprosy Eradication Program is reduction of Leprosy burden to less than 1 per 10,000 population and provide good quality leprosy services.</p> <p>4) The initial objectives of the Revised National Tuberculosis Control Program: To achieve and maintain a TB treatment success rate of at least 85% among new sputum positive (NSP) patients To achieve and maintain detection of at least 70% of the estimated new sputum positive people in the community</p>	<p>Polio Prevention - Number of vaccination rounds</p> <p>Number of Leprosy patients receiving treatment</p> <p>Total number of TB patients notified</p> <p>Annual TB Notification Rate (in lakh)</p> <p>% Pulmonary TB</p> <p>% Extra Pulmonary TB</p> <p>% of Microbiologically confirmed TB patients</p> <p>% of Clinically diagnosed TB Patients</p>	<p>3</p> <p>1971</p> <p>108239</p> <p>588</p> <p>62779 (58%)</p> <p>45460 (42%)</p> <p>51955 (48%)</p> <p>56284 (52%)</p>	<p>4</p> <p>1900</p> <p>110000</p> <p>591</p> <p>60500 (55%)</p> <p>49500 (45%)</p> <p>55000 (50%)</p> <p>55000 (50%)</p>	<p>3</p> <p>1425</p> <p>87899</p> <p>455</p> <p>50981 (58%)</p> <p>36918 (42%)</p> <p>47465 (54%)</p> <p>40434 (46%)</p>	<p>Number of School going children provided with spectacles</p> <p>Number of new polio cases identified</p> <p>% of Leprosy patients who completed treatment</p> <p>% Incidence of grade II disability</p> <p>Death Rate of patients diagnosed with Tuberculosis (Target < 5%)</p> <p>Death Rate of previously treated TB patients (Target < 5%)</p> <p>Default Rate of New TB patients (Target < 5%)</p> <p>Default Rate of previously treated TB patients (Target < 5%)</p> <p>Failure Rate of New TB patients (Target < 5%)</p> <p>Failure Rate of previously treated TB patients (Target < 5%)</p>	<p>1439</p> <p>0</p> <p>88</p> <p>14</p> <p>2</p> <p>4.0%</p> <p>7.0%</p> <p>1.0%</p> <p>1.0%</p> <p>2.0%</p>	<p>8000</p> <p>0</p> <p>90</p> <p>13</p> <p>2</p> <p>3.0%</p> <p>5.0%</p> <p>1.0%</p> <p>1.0%</p> <p>1.5%</p>	<p>0</p> <p>0</p> <p>81.6</p> <p>11.33</p> <p>3</p> <p>4%</p> <p>5%</p> <p>6%</p> <p>1%</p> <p>1%</p>	

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	6	7	8	10	11	12	
			Success rate (cure + completion) of new TB Patients (90%)	87%	90%	72%				
			Success rate (cure + completion) of previously treated TB Patients (85%)	72%	80%	75%				
		5) National Urban Health Mission is to provide available accessible quality healthcare services to the vulnerable population living in the slums JJ Clusters unauthorized colony of Delhi.	Number of Primary Urban Health Centres (PUHCs) operationalized	60	60	60	Total number of patient visits at PUHCs (Lakhs)	23.06	24	15
			Number of Medical Officers working in PUHCs Setup under NUHM	75	75	75	Number of Lab tests conducted	266678	300000	39478
			Number of Pharmacist working in PUHCs	75	75	75	Number of Pregnant Women registered in PUHCs	71302	75000	65954
			Number of Lab Technician working in PUHCs	38	38	38	Number of IUCD inserted in PUHCs	4056	3500	590
			Number of Support Staff working in PUHCs	120	120	120	% of children under one year of age who are fully immunized at PUHCs	135	100	63
										Total 60222 children fully immunized in SPUHC's

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1	2	3	4	6	7		8	10	11		12
3	Rogi Kalyan Samitis will be set up in each Assembly Constituency having Jan Swasthaya Samiti as its sub-committee in each public health facility like Mohalla clinic, Polyclinic, Delhi Government Dispensaries and seed PUHCs. RE- [Rs.1000 Lakh] (Expenditure 2020-21 - Nil		No of RKS (Assembly wise) functional	0	70	0	No. of meetings held	NA	630	NA	
			No of JSS functional	0	793	0	No. of complaints received	NA	NR	NA	

OFFICE OF DRUG CONTROLLER

SECTION A - ONGOING SCHEMES/PROGRAMMES

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
1	Office of Drug Controller, RE- (R- 977, C-420)] (Expenditure 2020-21 - R- Rs. 865.30 lakh, C- 250 Lakh)	Ongoing	% of sanctioned posts that are filled (Sanctioned posts - 122)	54	90	53						Includes regular and contractual staff
			Number of inspections carried out in Manufacturing Units	185	300	280	Number of drug licenses cancelled/ surrendered to manufacturing units	32	NA*	76		* Target can not be fixed as the data is dependent on number of applicants received against the respective category. The data are based on fresh inspections, inspection against complaints, special inspections programmes carried out by the department.
			Number of inspections carried out in Sales Establishments	3,679	3,600	4,599	Number of drug licenses cancelled/surrendered to sales firms units	119	NA*	584		
			Number of drug licenses granted to manufacturing units	52	NA*	76						
			Number of drug licenses granted to sales firms units	2,473	NA*	3,515						
			Number of samples collected	3,244	3,360	3,962						
			Number of samples tested	3,165	3,360	4,042	Number of samples found qualified	3141	NA*	4008		

HEALTH

DEPARTMENT OF FOOD SAFETY

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Deptt. Of Food Safety RE- [Rs.1780 Lakh] Revenue (Expenditure 2020-21 - Rs. 1641.03 lakh	To regulate Food Safety and Standards Act.	Percentage of filled up post against sanctioned Post	60	100	57					
			Number of application received for registration	25288	25000	30255	Number of registration issued to FBO	23864	25000	20408	
			Number of applications received for License	12044	11000	10151	Number of License granted to FBO	10808	11000	8683	
			Number of inspections done by the department	686	3000	561	Number of cases in which penalty imposed	NR	NR	NR	
			Number of Surveillance Samples lifted & tested	1282	3600	1764	Number of tests found qualified	NR	NR	NR	

MCD (NORTH) - Public Health											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
Malaria Scheme Budget - Rs. 49.30 Crore											
1	Engagement of DBCs (Salary)	House to house visit for DBCs work and health education activities	No. of DBCs - 1533-Salary thereof	1533	1533	1533	No. of DBCs visits-	34113182	20000000	3572076	
			BTI (WP)(Kgs)	70000	-	0	No. of Dengue cases	313	NA	85.25	
			Temephos EC	-	-	0	No. of Chikungua Cases	49	NA	6.25	
			Temephos Granules(Kgs)	92000	-	0	No. of Malaria Cases	116	Na	14	
			Cyphenothrin(Lts)	-	2350	587.5	No. of houses found positive for	139488	NA	15461	
			Pyriproxyphen	-	-	0	No. of Notices made	100567	NA	10837	
			Alphcypermethrin(Kgs)	3650	9550	0	No. of Prosecution made	11526	NA	107	
	Purchase of new Hand Operated Tiffa Fogging Machine	To increase number of hand operated fogging machines per ward	437 Hand operated fogging machine	-	-		No. of houses sprayed	968448	1000000	173355	
IEC Activities	Health Education through outdoor and indoor media-distribution of handbills, flex sign charts, rexin charts, banners, stickers, brochures, calenders, messages through FM radio, newspapers, inside metro panel, metro feeder buses, metro tree guards, etc.	Stickers, handbills, etc.	292500	5302000	1066250						
Other Activities	POL for fogging	Expenditure on POL for fogging (Lakh)	6.89	192	11.81						

MCD (NORTH) - Public Health												
Birth & Death Scheme												
Sr. No	Name of the Scheme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks	
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
1	Birth & Death Scheme Budget - Rs. 10 Lakh	Aim is to register all bith and death in jurisdiction of North MCD	No of reporting units	286	300	310*	Institutional Birth Registration					*Total 310 Hospitals registered on new NIC portal of NDMC launched November 2020
							Male	60612	NA	11537		
							Female	55688	NA	10752		
							Others	47	NA	6		
							Non Institutional Birth		NA			
							Male	15035	NA	4074		
							Female	14148	NA	4036		
							Others	0	NA	2		
							Total Birth Registration					
							Male	75650	NA	15611		
							Female	69836	NA	14788		
							Others	47	NA	5		
							Institutional Death Registration					
							Male	16289	NA	3436		
							Female	9854	NA	2020		
							Others	11	NA	2		
							Non Institutional Death Registration		NA			
							Male	11861	NA	5547		
							Female	8401	NA	3693		
							Others	4	NA	1		
							Total Death Registration		NA			
							Male	28150	NA	8983		
							Female	18255	NA	5712		
							Others	15	NA	2		

EPIDEMIOLOGICAL DIVISION -North MCD (Public Health)											
	Output						Outcome				
S.No.	Name of the scheme	Objectives	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Remarks / Risk Factor
1	2	3	4	5	6	7	8	9	10	11	12
	Other Public Health Prog - Rs. 60.00 Lakh										
	Program for strengthening of Epidemiology Deptt	Prevention & Control of Water Borne Diseases through purchase of chlorine tablets, liquid chlorine, ORS Packets, yellow fever vaccine, lab media & chemicals. Public Awareness Programme through Health Education on prevention and control programme of Water borne diseases.	Nos. of Liquid Chlorine bottles, etc.	164000	164000	12000	No. of cholera cases	NR	NA	25	
	Rabies Control Programme- Purchase of rabies vaccine & serum and IEC activities through Health Education on prevention and control programme of rabies contron programme. Repair and maintenance of Cold storage system	Purchase of rabies vaccine & serum.	Purchase of rabies vaccine	750 Vials	22500 vials	30					No purchase of ARV & ARS could be done in FY 17-18 due to observations of CVC on RC. Now tender is under process for the same
			Purchase of anti-rabies serum	750 Vials	15000 Vials	70					

East Delhi Municipal Corporation - PUBLIC HEALTH

SECTION A - ONGOING SCHEMES/PROGRAMMES

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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
Malaria & Dengue Control Programme											
1	Engagement of DBCs (Salary)	House to house visit for DBCs work and health education activities	No. of DBCs	710 DBCs	710 DBCs		No. of DBCs visits-	7815111	5250000*	4112311	There are 40 positions of DBC vacant
			CFWs- Salary thereof	100(FWs)	100(FWs)		No. of Beats to be covered for comprehensive anti-larval work	0	0	0	There are 178 post of field worker vacant
			BTI (WP) Or Diflubenzuron 25% WP	0	0		No. of Dengue cases	201	NA	NA	Depatt. Has to ensure vector control activities in all suspected and confirmed cases of VBDs. However on the cyclic trends of dengue there is anticipation of upsurge of cases
				4560Kg	3361						
			Temephos EC	480ltr	Nil		No. of Chikungua Cases	15	NA	NA	
			Temephos Granules 1%	9000 kg	4000Kg		No. of Malaria Cases	36	NA	1055.6KG	
			Cyphenothrin	1200Ltr	1800Ltr		No. of houses found positive for breeding	40358	Na	1597.71	
			Pyriproxyphen	Nil	Nil		No. of Notices made	41157	NA	NA	
			Alphcypermethrin	2400Kg	Nil		No. of Prosecution made	1148	NA	1216KG	
			MLO	10710ltr	10710ltr		No. of Covered Nalla by dweeding	NR	NR	237LTS	Major drains (Gazipur, Shahdara, Shiv Vihar, Nathu Colony) Yamuna river belt from Sonia Vihar to New Ashok Nagar

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1	2	3	4	5	6	7	8	9	10	11	12
	Purchase of new Hand Operated Tiffa Fogging Machine	To increase number of hand operated fogging machines per ward	Hand operated fogging machine	NR	NR		No. of houses Spryaed	304673	NA	148655	* 116 Hand operated fogging machine will be purchased in lieu of 122 condemed old hand operated fogging machines.Depands on mosquito breeding, complaints no of suspected and confirmed cases
	IEC Activities	Health Education through outdoor and indoor media-distribution of handbills, flex sign charts, rexin charts, banners, stickers, brochures, calenders, messages through FM radio, newspapers, inside metro panel, metro feeder buses, metro tree guards, nukkad natak etc.	Stickers, handbills, etc.	NR	NR		Stickers, handbills, etc.	NR	1063579	HANDBILL S-427972,STICKERS-23901,CALENDERS-217,FLEX BANNER-69,POLYFOAM CHART-388	
	Other Activities	POL for fogging	Expenditure on POL for fogging (Rs. in lakh)	NR	NR		No. of houses Spryaed	NR	NA	2288000	

* Due to COVID Pandemic mosquito Breeding Checking inside home has affected

East MCD - PUBLIC HEALTH											
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			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	6	7		8	10	11		12
1	Birth & Death Scheme Budget - Rs. 5.00 Lakh	Aim is to register all birth and death in jurisdiction of East MCD	1. Shah (N) Zone 2. Shah (S) Zone 3. Khichripur Shah (S) Zone 4. Karawal Nagar Shah (N) Zone	NR	NR	Birth-68164 Death-24231	Male	48000	50000	Birth-35087 Death-14742	
							Female	45000	47000	Birth-33063 Death-9484	
							Others	25	30	Birth-14 Death-05	

FORENSIC SCIENCES LABORATORY (HOME DEPARTMENT) [2020-21]											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Forensic Science Laboratory Home Deptt [Rs. 1483.00 Lakh (R-230.00 C-1253.00)]	Ongoing	Number of cases carried forward	10,105	4,000	13,677	Number of cases disposed/reported .	9978	NA	8152 case examination + 549 Crime Scene examination	* Target for 2020-21 can not be predicted as examination of cases depends on number of exhibitjhts, query to be answered, priority accorded etc. **240 more posts created which is under recruitment process
			number of cases received	13,661	16,500	10,035	Number of Pending cases to be disposed /reported.	10,105	NA	13,677	
			Percentage of sanctioned Group A, B, C scientific staff posts filled (Sanctioned posts - 427)**	NR	100%	84%					
			Percentage of sanctioned administrative staff posts filled (Sanctioned posts - 40)	NR	100%	75%					
	FSL - Home Deptt. Capital Project		"Setting up of new block at FSL, Rohini" Date of award of work	Oct-19							
			Physical Progress(%)	15%							
			Date/month of completion	Apr-22							