

HEALTH

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 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Special Immunization Programme including MMR, typhoid vaccines [Rs. 855 Lakh]- Revenue	To reduce under-five mortality rate and ensure universal immunization	Number of staff (ANMs, PHNs, MOs etc) trained on immunization programme	**493	1,016	NR	Number of children between 9-11 months of age who are fully immunized.	282083	309568	326700	1-As per CRS-2018 birth cohort is 3.63 lacs and 90% of 3.63 lacs is taken as target for full immunization. 2. Achievements(2019-20) : HMIS Portal Provisional data. Due to technical glitch final data could not be extracted. 3- Data for 2019-20,Old HMIS Portal(Std Report); Data for 2020-21, New HMIS Portal
							% of children between 9-11 months of age who are fully immunized.	83	89	100	
			Total doses distributed of typhoid vaccine	247200	Nil	450000	Number of children immunized with typhoid vaccine	251645	19854	326700	1-Doses Distributed: State Store Report. 2- Target for 2020-21 based on latest available CRS-2018 birth cohort of 3.63 lacs. Target fixed at 90% of 3.63 lacs i.e. 3,26,700 assuming 10% vaccination done in private sector. 4-No of Children vaccinated: HMIS Portal. 5-Supply received on 29 June 2020. There was NIL stock prior to this supply.
			Total doses distributed for MMR vaccine	309490	Nil	450000	Number of children immunized with MMR vaccine	248355	19811	326700	1-Doses Distributed: State Store Report. 2-Distribution(2019-20) is NIL as previous supply exhausted and fresh procurement under process. 3. Target for 2020-21 based on latest available CRS-2018 birth cohort of 3.63 lacs. Target fixed at 90% of 3.63 lacs i.e. 3,26,700 assuming 10% vaccination done in private sector. 4-No of Children vaccinated: HMIS Portal. * 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, [Rs. 11000 Lakh]-Revenue	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)	94	95.84	100	Number of Institutional deliveries facilitated through ASHAs	194130	207704	225000	
			% attrition in ASHA staff positions	3.7	0	0-5	Number of Newborns received Home Based Newborn Care (HBNC) services through ASHAs	151614	157704	150000	
			Total number of ASHAs trained in induction module	409	323	280	Total number of Intra Uterine Contraception Device Insertion	58319	29170	10000	
			Total number of ASHAs trained in other modules	4153	4534	5439	Total number of Post Partum Intra Uterine Contraception Device Insertion	34109	47960	40000	
							Number of cataract surgeries facilitated	12082	14032	10000	
							Number of senior citizens covered for regular health checkups (more than 60 years, once in every 6 months)	62087	61899	60000	
							Number of beneficiaries with newly installed household toilets.	2325	1381	1000	

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2	DELHI STATE HEALTH MISSION - National Health Mission [Rs. 26000 Lakh]- Revenue	1) National Program for Control of Blindness: To reduce the prevalence of blindness to less than 0.3 %					Number of cataract surgeries conducted	76522	66516	76000	
							Number of School going children provided with spectacles	7491	1439	8000	
		2) Pulse Polio Programme: To achieve 100% coverage under Oral Polio Vaccine.	Polio Prevention - Number of vaccination rounds	2	3	4	Number of new polio cases identified	0	0	0	
		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.	Number of Leprosy patients receiving treatment	2276	1971	1900	% of Leprosy patients who completed treatment	88	88	90	
							% Incidence of grade II disability	14	14	13	
		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	Total number of TB patients notified	72148	108239	110000	Death Rate of patients diagnosed with Tuberculosis (Target < 5%)	2	2	2	
			Annual TB Notification Rate (in lakh)	390	588	591	Death Rate of previously treated TB patients (Target < 5%)	4.0%	4.0%	3.0%	
			% Pulmonary TB	41846 (58%)	62779 (58%)	60500 (55%)	Default Rate of New TB patients (Target < 5%)	4.0%	7.0%	5.0%	
			% Extra Pulmonary TB	30302 (42%)	45460 (42%)	49500 (45%)	Default Rate of previously treated TB patients (Target < 5%)	9.0%	1.0%	1.0%	
			% of Microbiologically confirmed TB patients	33910 (47%)	51955 (48%)	55000 (50%)	Failure Rate of New TB patients (Target < 5%)	0.7%	1.0%	1.0%	

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			% of Clinically diagnosed TB Patients	38238 (53%)	56284 (52%)	55000 (50%)	Failure Rate of previously treated TB patients (Target < 5%)	2.0%	2.0%	1.5%	
			Success rate (cure + completion) of new TB Patients (90%)	87%	87%	90%					
			Success rate (cure + completion) of previously treated TB Patients (85%)	70%	72%	80%					
		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)	23.82	23.06	24	
			Number of Medical Officers working in PUHCs Setup under NUHM	86	75	75	Number of Lab tests conducted	377432	266678	300000	
			Number of Pharmacist working in PUHCs	86	75	75	Number of Pregnant Women registered in PUHCs	81222	71302	NA	
			Number of Lab Technician working in PUHCs	44	38	38	Number of IUCD inserted in PUHCs	3632	4056	3500	
			Number of Support Staff working in PUHCs	126	120	120	% of children under one year of age who are fully immunized at PUHCs	96	135	100	Total 60222 children fully immunized in SPUHC's

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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. [Rs.1500 Lakh]		No of RKS (Assembly wise) functional	0	0	70	No. of meetings held	NA	NA	630	
			No of JSS functional	0	0	793	No. of complaints received	NA	NA	NR	