

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 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
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 DBCs	1533DBC	1533DBC	No. of DBCs visits-	8088059	34113182	20000000	
			BTI (WP)	58000 Kgs	70000kgs	-	No. of Dengue cases	91	313	NA	
			Temephos EC	3600 Ltrs	-	-	No. of Chikungua Cases	4	49	NA	
			Temephos Granules	39600 Kgs	92000kgs	-	No. of Malaria Cases	25	116	Na	
			Cyphenothrin	2100 Ltrs	-	2350 Lts	No. of houses found positive for	6660	139488	NA	
			Pyriproxyphen	400 Kgs	-	-	No. of Notices made	8347	100567	NA	
			Alphcypermethrin	4650 Kgs	3650 kgs	9550 kgs	No. of Prosecution	372	11526	NA	
	Purchase of new Hand Operated Tiffa Fogging Machine	To increase number of hand operated fogging machines per ward	437 Hand operated fogging machine	0	-	-	No. of houses sprayed	224454	968448	1000000	
	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.	4873500	292500	5302000	Stickers, handbills, etc.	2182500	-	-	
	Other Activities	POL for fogging	Expenditure on POL for fogging	155 Lacs	6.89 Lacs	192 Lacs	Number of Houses sprayed	224454			

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 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	Birth & Death Scheme Budget - Rs. 10 Lakh	Aim is to register all bith and death in jurisdiction of North MCD	No of reporting units	262	286	300	Institutional Birth Registration				
							Male	58534	60612	NA	
							Female	54504	55688	NA	
							Others	27	47	NA	
							Non Institutional Birth			NA	
							Male	15158	15035	NA	
							Female	14488	14148	NA	
							Others	0	0	NA	
							Total Birth Registration				
							Male	73692	75650	NA	
							Female	68992	69836	NA	
							Others	27	47	NA	
							Institutional Death Registration				
							Male	17671	16289	NA	
							Female	10595	9854	NA	
							Others	6	11	NA	
							Non Institutional Death Registration			NA	
							Male	14150	11861	NA	
							Female	9641	8401	NA	
							Others	7	4	NA	
							Total Death Registration			NA	
							Male	31821	28150	NA	
							Female	20236	18255	NA	
							Others	13	15	NA	

EPIDEMIOLOGICAL DIVISION -North MCD (Public Health)											
S.No.	Name of the scheme	Output					Outcome				Remarks / Risk Factor
		Objectives	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
	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.	150522	164000	164000	No. of cholera cases	100	NR	NA	
	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	0	750 Vials	22500 vials					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	625	750 Vials	15000 Vials					

MCD (SOUTH) - Public Health												
SECTION A - ONGOING SCHEMES/PROGRAMMES												
Sr. No	Name of the Scheme and Budget Allocation (Rs. Lakhs)3560	Objectives	OUTPUTS				OUTCOMES					Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Target 2018-19	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	11	9	10	11	12
Malaria Scheme - Budget 40.60 Crore												
1	Engagement of DBCs and CFWs (Salary)	House to house visit for DBCs work and health education activities	No. of DBCs and CFWs- - Salary thereof	1170(DBCs) 734 (CFWs)	1145(DBS) 734(CFWs)	1350(DBCs) 734(CFWs)	No. of DBCs visits-	14000000	14141718	13093378	0	entry inside house is not allowed due to covid-19
			BTI (WP)	350000Kg	360000Kg	0	No. of Dengue	NA	279	310	NA	
			Temephos EC	1275 Litres	0	0	No. of Chikungua	NA	14	36	NA	
			Temephos Granules	37000 Kg	48000kg	43000kg	No. of Malaria	NA	56	120	NA	
			Cyphenothrin	2950 Litres	0	2092 liters	No. of houses found positive for breeding	NA	97435	64,841	NA	
			Pyriproxyphen	290 Kg	0	0	No. of Notices	NA	69225	49264	NA	
			Alphcypermethrin	14200 Kg	9000kg	12000kg	No. of Prosecution	NA	10589	7426	NA	
			Diflubenzurone	2800 Kg	2880 kg	5760						
	Purchase of new Hand Operated Tiffa Fogging Machine	To increase number of hand operated fogging machines per ward	Hand operated fogging machine	514	514	614	No. of Housed Spryaed	13000000	1292473	9,31,070	NA	
	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 natac etc.	Stickers, handbills, etc.	4826160	4000000		Stickers Hoardings Handbills Calenders Dengue Broachers Banners Sunpack Sheet Polyfoam Charts Nukkad Nattak	4478360	4280234	255528	NA	
	Other Activities	POL for fogging	Expenditure on POL for fogging	Rs. 188,33,010	Rs.96,33,913	15,00,00,000	No. of Housed Spryaed	13000000	1292473	931070	NA	

MCD (SOUTH) - Public Health											
Birth & Death Scheme											
Sr. No	Name of the Scheme and Budget Allocation (Rs. Crore)	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	Birth & Death Scheme [Rs10 Lakh-Revenue]	Aim is to register all bith and death in jurisdiction of North MCD	No of reporting units	472	484	NA	Institutional Birth Registration	98450	101089	NA	
							Male	51460	52871	NA	
							Female	46973	48208	NA	
							Others	17	10	NA	

EPIDEMIOLOGICAL DIVISION -MCD (SOUTH)-PUBLIC HEALTH											
S. No .	Name of the scheme	Objectives	Output				Outcome				Remarks / Risk Factor
			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	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. ORS	41375 32065	45062 12525	45000 20000	No. of cholera cases	5	3	NA	
2	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 and IEC activities through Health Education on prevention and control programme of rabies contron programme. Repair and maintenance of Cold storage system. (No budget is required for Salary under Rabies Control Programme)	Purchase of rabies vaccine	12096	8000	15000					
	Repair and maintenance of Cold storage system		Purchase of anti-rabies serum	0	0	0					

East Delhi Municipal Corporation - PUBLIC HEALTH

SECTION A - ONGOING SCHEMES/PROGRAMMES

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			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
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	710 DBCs	No. of DBCs visits-	6758832	7815111	5250000*	There are 40 positions of DBC vacant
			CFWs- Salary thereof	100(FWs)	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	20000kg	0	0	No. of Dengue cases	583	201	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
				2800Kg	4560Kg	3361					
			Temephos EC	200Litres	480ltr	Nil	No. of Chikungua Cases	4	15	NA	
			Temephos Granules 1%	10000kgs	9000 kg	4000Kg	No. of Malaria Cases	42	36	NA	
			Cyphenothrin	900ltr	1200Ltr	1800Ltr	No. of houses found positive for breeding	63650	40358	Na	
			Pyriproxyphen	200kg	Nil	Nil	No. of Notices made	61419	41157	NA	
			Alphcypermethrin	NR	2400Kg	Nil	No. of Prosecution made	8610	1148	NA	
			MLO	Nil	10710ltr	10710ltr	No. of Covered Nalla by dweeding	NR	NR	NR	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	172	NR	NR	No. of houses Spryaed	461751	304673	NA	* 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.	9369374	NR	NR	Stickers, handbills, etc.	9369374	NR	1063579	
	Other Activities	POL for fogging	Expenditure on POL for fogging (Rs. in lakh)	45	NR	NR	No. of houses Spryaed	461751	NR	NA	depands on mosquito breeding, complaints no of suspected and confirmed cases

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

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1	2	3	4	5	6	7	8	9	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	NR	Male	43414	48000	50000	
							Female	40849	45000	47000	
							Others	NR	25	30	