

DIRECTORATE OF FAMILY WELFARE											
Sr. No	Name of the Scheme / Programme and Budget Allocation	Objectives	OUTPUTS				OUTCOMES				
			Indicator	Status 2018-19	Target 2019-20	Achievement April - September 2019	Indicator	Status 2018-19	Target 2019-20	Achievement April - September 2019	Risk Factors / Remarks
1	<b>Special Immunization Programme including MMR, typhoid vaccines</b>  <b>[Rs. 585 Lakh]- Revenue</b>  <b>Expenditure upto October 2019- Nil</b>	To reduce under-five mortality rate and ensure universal immunization	Number of staff (ANMs, PHNs, MOs etc) trained on immunization programme	**493	400(Nursing Personnel)+ 82(Medical Officers)	156(Nursing Personnel)+ 737(Medical Officers)	Number of children between 9-11 months of age who are fully immunized.	282083	330300	171098	1-As per CRS-2017 birth cohort is 3.67 lacs and 90% of 3.67 lacs is taken as target for full immunization. 2.-Achievements: Std Report HMIS Portal Provisional data (2019-20), 3-Private facilities are not uploading 100% data on HMIS Portal, hence the gap.
							% of children between 9-11 months of age who are fully immunized.	83	100	52	
			Total doses distributed of typhoid vaccine	247200	450000	0	Number of children immunized with typhoid vaccine	251645	330300	8904	1-Doses Distributed: Source HMIS Portal Report 2-Distribution is NIL as previous supply exhausted and fresh procurment under process.
			Total doses distributed for MMR vaccine	309490	4,50,000	0	Number of children immunized with MMR vaccine	248355	330300	13735	1-Doses Distributed: Source HMIS Portal Report. 2-Distribution is NIL as previous supply exhausted and fresh procurment under process.

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1	<b>DELHI STATE HEALTH MISSION - ASHA (Accredited Social Health Activist) Scheme and salaries of staff,</b>  <b>[Rs. 11000 Lakh]- Revenue</b>  <b>Expenditure upto October, 2019- Nil</b>	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	97	95	Number of Institutional deliveries facilitated through ASHAs	194130	200000	98123	
			% attrition in ASHA staff positions	3.7	3-5	1	Number of Newborns received Home Based Newborn Care (HBNC) services through ASHAs	151614	164586	79509	
			Total number of ASHAs trained in induction module	409	489	225	Total number of Intra Uterine Contraception Device Insertion	58319	62920	38468	The target for ASHA training for 2019-20 is being provided module wise but ASHA training achievements for the year 2017-18 have been shown in cumulative form i.e. under
			Total number of ASHAs trained in other modules	4153	4806	2114	Total number of Post Partum Intra Uterine Contraception Device Insertion	34109	37752	21568	
							Number of cataract surgeries facilitated	12082	15000	6139	

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							Number of senior citizens covered for regular health checkups (more than 60 years, once in every 6 months)	62087	75000	31004	
							Number of beneficiaries with newly installed household toilets.	2325	2000	765	
2	<b>DELHI STATE HEALTH MISSION - National Health Mission</b>  <b>[Rs. 31013 Lakh]- Revenue</b>  <b>Expenditure upto October, 2019- Rs. 5634.70 lakh</b>	1) National Program for Control of Blindness: To reduce the prevalence of blindness to less than 0.3 %					Number of cataract surgeries conducted	76522	76000	28136	The NHM seeks to provide accessible, affordable and quality health care to the population, especially the vulnerable
							Number of School going children provided with spectacles	7491	8000	1234	
		2) Pulse Polio Programme: To achieve 100% coverage under Oral Polio Vaccine.	Polio Prevention - Number of vaccination rounds	2	5	2	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	2,276	2,000	2,037	% of Leprosy patients who completed treatment	88	88	89	Leprosy Care Detection Centre (LCDC) and Sparsh Leprosy Awareness

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							% Incidence of grade II disability	14	13	13	Campaign was conducted which created increased awareness among the
		4) The initial objectives of the Revised National Tuberculosis Control Program:	Total number of TB patients notified	72,148	95,000	55,619	Death Rate of patients diagnosed with Tuberculosis (Target < 5%)	2	2	0	
		To achieve and maintain a TB treatment success rate of at least 85% among new sputum positive (NSP) patients	Annual TB Notification Rate (in lakh)	390	513	604	Death Rate of previously treated TB patients (Target < 5%)	4.0%	4%	4%	
			% Pulmonary TB	41846 (58%)	57000 (60%)	32259 (58%)	Default Rate of New TB patients (Target < 5%)	4.0%	4%	5%	
			% Extra Pulmonary TB	30302 (42%)	38000 (40%)	23360 (42%)	Default Rate of previously treated TB patients (Target < 5%)	9.0%	5%	8%	
			% of Microbiologically confirmed TB patients	33910 (47%)	57000 (60%)	26140 (48%)	Failure Rate of New TB patients (Target < 5%)	0.7%	1%	2%	
			% of Clinically diagnosed TB Patients	38238 (53%)	38000 (40%)	29479 (53%)	Failure Rate of previously treated TB patients (Target < 5%)	2.0%	2%	4%	
		To achieve and maintain	Success rate (cure + completion ) of new TB Patients (90%)	87%	90%	85%					

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			Success rate (cure + completion ) of previously treated TB Patients (85%)	70%	80%	74%					
		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	25	12	
			Number of Medical Officers working in PUHCs Setup under NUHM	86	95	73	Number of Lab tests conducted	377432	400000	168027	
			Number of Pharmacist working in PUHCs	86	95	71	Number of Pregnant Women registered in PUHCs	81222	NA	40530	
			Number of Lab Technician working in PUHCs	44	53	35	Number of IUCD inserted in PUHCs	3632	3500	2572	

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			Number of Support Staff working in PUHCs	126	144	120	% of children under one year of age who are fully immunized at PUHCs	96	100	100	Total 23334 Children under one year of age who are fully immunized at SPUHCs during Apr-Feb 2019
	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.5000 Lakh]		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	NA	NA	