

**OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI**

**Sector :- Medical and Public Health  
(Public Health)**

SN	Name of the Sector / Department / Scheme	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Approved Outlay [ in Lakh]		Output Physical Deliverables		Objective / Outcomes Plan & Non Plan
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12
<b>PUBLIC HEALTH</b>											
<b>1.</b>	<b>Department of Food Safety</b>		To issue at least 8000 licenses and 8000 registrations		No of licenses issued : 7168 & No. of Registration issued : 21033		2000	871	1. Licences will be issued to approx. 8000 FBOs and about 8000 registrations is expected to be done.		Implementation of FSSA 2006 to ensure food safety.
<b>a.</b>	Implementation of Food Safety & Standard Act. 2006		1200 samples to be lifted		Samples lifted : 1484 & Surveillance samples lifted : 841				Designated offices in each Districts started functioning. Training /awareness activities for consumers & vendors capacity building and training workshops upgradation of food testing laboratory		
<b>b.</b>	<b>EDP Cell</b>		Creation and filling up of posts and procurement of equipments		new software scroll management system developed and implemented & process completed		207		creation of posts and setting up of IT infrastructure at facilitation centre Mayur Bhawan		

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c	Setting up a mobile Food Lab		Creation and filling up of posts and procurement of equipments		Process started.		203			Creation and filling up of posts and procurement of equipments		
d	Addition and alteration of existing building						40					
2	<b>DRUG CONTROL Department</b>		1. Strengthening of the Drug Control deptt. by Drugs Testing  2. Computerization of the Deptt.  3. Enforcement of Drug Remedies Act and Rules made their under "Drug (price control) order 1995.		1. Partially achieved.  2. Under Process  3. Achieved  4. Inspection and raids conducted.  5. Under Process.  6. Under Process.		100 .00	497		Strengthening of the Drug Control deptt. including Drugs Testing Laboratory and for computerization of the Deptt. Drug control deptt. enforces:-  * The provision of "Drug Remedies Act and Rules made their under"and "Drug (price control) order 1995.		Strengthening of the Drug Control deptt. and enforcement Drug Remedies act by way of inspection and raids.

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			4. Intensive inspection & raids for violation of drug and cosmetic act.  5. Licensing for surgical & medical devices.  6. Approval for private drug laboratory.							*Intensive inspection & raids for violation of drug and cosmetic act.  *Licensing for surgical & medical devices.  *Approval for private drug laboratory.		
<b>3</b>	<b>DIRECTORATE OF HEALTH SERVICES</b>											
a	State Health Intelligence Bureau		•Collection & Compilation of monthly Morbidity & Mortality Report (ICD-10), Mother Lab Report and status report of Health Institutions of Delhi.		Achieved the target  Upgraded citizen charter Annual report 2012-13 published		5			** Collection & Compilation of monthly Morbidity & Mortality Report (ICD-10), Mother Lab Report and status report of Health Institutions of Delhi.		Availability of Health indicators.

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			<ul style="list-style-type: none"> <li>•Updation and preparation of Citizen Charter of DHS.</li> <li>•Preparation of Annual Report 2012-13.</li> </ul>						<ul style="list-style-type: none"> <li>• Updation and preparation of Citizen Charter of DHS.</li> <li>• Preparation of Annual Report 2012-13.</li> <li>• Collection data for preparation of Health Facility publication.</li> </ul>		
b	GIA to NGO's for approved programmes of Delhi Govt.		Releasing GIA for 20-25 NGOs.		GIA has been provided to 34 NGOs. Awareness camps, community meetings, IEC distribution on cancer, tuberculosis, quackery and health camp for senior citizen has also been organized. Approx . 20500 citizens has been benefited from the programme.		35		Activities has been discontinued		Involvement of NGOs in Health care.
c	Medical facilities to Govt. employees and pensioners		1.To print information booklet for the use of the Departments		Could not be printed.		10	4000	To print information booklet for the use of the departments.		Better health care to DGEHS beneficiaries

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			2 Printing of Referral Forms. 3. Printing of Index Form and medical facility cards. 4. Advertisement		Printed referral forms for the authorized medical attendants.  Advertisements Published					To print information leaflets for beneficiaries.  Printing of referral forms.  Printing of Index forms and medical facility card.  Advertisements.		
d	Estt. Cell for control of non-communicable diseases.		1. Implementation of various aspects of important Non-communicable diseases (Diabetes / hypertension / Thalassemia).  2.Completion of screening of adults (30+) in slums of Delhi for Diabetes & Hypertension launched		• Completion of slum screening campaign.  • Augmentation of Information generation for prevention/early detection of Diabetes/Hypertension/Thalassemia.		650			Weekly Diabetes/Hypertension clinic in hospital.  1. Establishment of Thalassemia Day care centres in two more hospitals. Dr. Hedgwar Arogya Sansthan & Sanjay Gandhi Hospital.		1.Treatment of referral patients from super specialty clinics  2.Treatment of Thalassemics  3.Early detection of non communicable diseases.  4.Large public awareness drives.

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			3. Information Generation/Awareness drives on various aspects (Prevention / early detection) of diabetes/ hypertension/ thalassemia.		• Establishment of daily blood transfusion facility for thalassemics in five hospitals—GTB hospital LN hospital DDU hospital CNBC hospital BSA hospital					2. Procurement of consumables (glucostic /lancets) for augmentation of screening/counseling activities in hospitals.		
										3. Information generation /awareness drive on various aspects of diabetes /hypertension/Thalassemia.  4. Diagnostic and treatment facility for Thalassemia/suspected cases through the designated hospitals LNH, GTB, DDU, CNBC, BSA		
4	<b>DIRECTORATE OF FAMILY WELFARE</b>											
a	Spl. Immunisation programme including MMR	No. of Vaccinations	To protect 3 lacs children through MMR vaccinations		Approx 240761 children have been immunized against MMR & Typhoid		1495			To Immunize 3 lacs children between 15 months to 5 years.		Reduction in the infant mortality rates (IMR) and MMR

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										To Immunize 3 lacs children between 15 months to 5 years.  To immunize 3 lac children from 0 to 1 year with 3 doses of pentavalent vaccine to protect the children against 5 disease.		
b	Pulse Polio Immunisation prog.	No. of Children	Eradication of poliomyelitis		23-24 lacs children under the age of 5 years have been immunised in every phases of IPPIP appox.		5	Nil	Eradication of poliomyelitis		To make Delhi polio-free	
c	Delhi state Health Mission		Total no. of required ASHAS- 5018  Training of selected 4044 ASHAS in Module I&II		Selected 4044 ASHAS  Trained in Module-6 = 2869  Trained in Module-7 = 2264  ASHA kit distributed to all selected ASHAS		6000	Nil	Total appointed ASHA 4361 as on Jan 2015 in the ratio 1 ASHA for 2000 population . Distribution of drug kits to all ASHAS  Training to ASHAS		Training of the women volunteers with community participation for universal immunization , safe delivery , new born care, improved nutrition, prevention of communicable diseases	

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										Computerizations ASHA MIS system Total outputs given by ASHA under HIMS - 32% under institutional deliveries reporting of maternal mortality -65%, reporting of infant mortality -33% , immunization completed for Measles upto 1 year age group -40%& tubectomy achievement level reported 34%		
5	<b>HOME DEPARTMENT</b>											
	Delhi Forensic Science Lab		Establishment of RFSLs at the allotted plots at Rohini, Sheikh sarai and Sayur Pur New Delhi.		land has been provided by DDA for RSFL at Rohini Sec-21& 23, Sheikh Sarai ans Sayur pur.		6550			PWD has submitted drawing to CFO for approval and the work of C/o will be started after getting necessary approval and clearance from concerned authority for RSFL, Rohini.		Detection of Crimes by providing correct evidence to investigating agencies through modern technology and investigation methods.



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			Payment has already been made to DDA amounting to ₹ 11.25 crore ( ₹ 4.09 cr- Sheikh Sarai, ₹ 4.12 cr- Sayur Pur, ₹ 3.04 cr for Rohini)		Sanction was given for the construction of boundary wall for Sayur pur & Rohini. Biology / DNA, document, Chemistry division are already start functioning at RSFL chankyapuri.					DDA has allotted land to DIMTS for connecting road. The work of connecting road is to be taken up by DIMTS for Sheikh Sarai RSFL.		
			Approval for procurement of 02 mobile crime scene vehicles @ ₹ 40 lakhs accorded		Land has been provided by DDA for RSFL at Rohini Sec-21& 23, Sheikh Sarai ans Sayur pur.					Letter sent to DDA for providing additional land for Sayur pur, RSFL		
			Establishment of Regional Forensic Science Laboratory in the rented accommodation of space provided by NDMC in their building at 7th Floor, Yashwant Place, Chanakya Puri in function as on Feb 2015. Creation and filling up of posts		Sanction was given for the construction of boundary wall for Sayur pur & Rohini. Biology / DNA, document, Chemistry division are already start functioning at RSFL chankyapuri.					Machinery/equipment are purchased for the fast disposal of the cases and delivery & installation of these instruments are pending and the process of appointment of staff is going on through permanent or contractual basis for RSFL, Chankyapuri.		

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6	<b><u>NORTH DELHI MUNICIPAL CORPORATION</u></b>											
a	Intensification of programme for control of Vector Borne Disease like Malaria , Dengue		1.Prevention and control of vector borne diseases through biological, chemical and environmental methods.  2.C/o entomological lab and Auto workshops.		1. Fogging for vector borne diseases.		3592		*Purchase of Insecticides & Consumable for Vector control.  *Purchase of equipments and control of mosquito breeding through IEC activities.		Reduction in morbidity and mortality rates due to vector borne diseases.	
			2.C/o entomological lab and Auto workshops.  3.Capacity building		2.Purchase of insecticide and Larvicides for vector control.  3.Under Process				*Capacity building for doctors and paramedical staff.			
b	Rabies Control Programme.		Purchase of Insecticides and consumables for vector control.  Anti rabies serum for passive immunization against dog / animal bite.		Rabies control programme carried out in all authorized & unauthorized colonies of Delhi.  Distribution of chlorine & ORS, purchase of anti rabies serum for immunization against dog/ animals etc.		150 .00		*Purchase of Anti - Rabies vaccine and Anti sera.  *Health education through IEC materials and outdoor publicity.		Prevention of Rabies.	

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			Capacity building.  Domestic & pre Domestic breeding checking through Domestic breeding checkers.							*Capacity building for doctors and para medical staff.  *Anti rabies serum for passive immunization against dog/ animals etc.		
c	Development & improvement of cremation ground		To convert the existing wood based method of cremation to CNG based method		Partially Achieved		200			To convert the existing wood based method of cremation to CNG based method  Development and maintance of cremation grounds with all basic facilities		Improved cremation grounds facilities.
d	Setting up of HRD, Training and Studies Cell		Capacity building through increasing skills and knowlegde upgradation.  Training in Anti Malaria operation and Dengue.		Trained doctors on anti malaria & dengue operation.					Setting up of training cell at HQ and satellite cells in medical institutions		Skill development for public health management.

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e	Registration of Birth & Death		Preservation of records.  Up gradation of software through CR  Training of staff in vital statistics.		Trained staff in vital Statistics.  upgraded softwares.		28		Preservation of records.  Procurement of hardware		Proper registration of Birth & Death
f	Epidemiology		Prevention of epidemiology through training /IEC activities.		Partially Achieved		130 .00		Prevention of epidemiology through training /IEC activities.		Prevention of Epidemics and IEC activities.
<b>7</b>	<b><u>SOUTH DELHI MUNICIPAL CORPORATION</u></b>										
a	Intensification of programme for control of Vector Borne Diseases like Malaria , Dengue		Prevention and control of vector borne diseases through biological, chemical and environmental methods.  *C/o entomological lab.		Partially Achieved        Under Process		2760		*To Purchase300 hand operated fogging machine for Vector borne disease control program.		Reduction in morbidity and morality rates due to vector borne diseases.

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			*C/o Auto workshops. *Capacity building *To prevent & control mosquito breeding through IEC activities.							*To prevent and control of mosquito breeding through IEC activities. *C/o entomological lab. *Capacity building for doctors and paramedical staff.		
b	Rabies Control Programme.		Purchases of Anti rabies vaccine and anti sera  Health education through IEC materials and outdoor publicity.  Capacity building for doctors and para medical staff.		Training provided to field staff		86			* Purchase of Anti - Rabies vaccine and Anti sera.  * Health education through IEC materials and outdoor publicity.  * Capacity building for doctors and para medical staff.		Prevention of Rabies.

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c	Development & improvement of cremation ground		To convert the existing wood based method of cremation to CNG based method		Partially Achieved		144	Nil	To convert the existing wood based method of cremation to CNG based method  Development and maintance of cremation grounds with all basic facilities		Improved cremation grounds facilities.
d	Setting up of HRD, Training and Studies Cell		Capacity building through increasing skills and knowlegde upgradation.  Training in Anti Malaria operation and Dengue.		Achieved				Setting up of training cell at HQ and satellite cells in medical institutions  Training in Anti Malaria operation and Dengue.		Skill development for public health management.
e	Registration of Birth & Death		Preservation of records.  Up gradation of software through CR  Training of staff in vital statistics.		Upgradation of softwares.  Training of staff		28 .00		Preservation of records.  Procurement of hardware		Proper registration of Birth & Death

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F.	Epidemiology		Prevention of epidemiology through training / IEC activities.		partially achieved		82		Prevention of epidemiology through training /IEC activities.		Prevention of Epidemics and IEC activities.
<b>8</b>	<b><u>EAST DELHI MUNICIPAL CORPORATION</u></b>										
a	Intensification of programme for control of Vector Borne Disease like Malaeria , Dengue		Prevention and control of vector borne diseases through biological, chemical and environmental methods.  *C/o entomological lab.  *C/o Auto workshops.  *Capacity building  *To prevent & control mosquito breeding through IEC activities.		Strengthened epidemiological unit and health education for suverillane of communicable diseases  Under Process Under Process		1438		Prevention and control vector borne diseases through biological, chemical and environmental method  C/o entomological lab.  *C/o Auto workshops.  *Capacity building		Reduction in morbidity and morality rates caused by vector borne diseases.
b	Rabies Control Programme.		Purchases of Anti rabies vaccine and anti sera		Training of field staff		80 .00		*Purchase of Anti - Rabies vaccine and Anti sera.		Prevention of Rabies.

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1	2	3	4	5	6	7	8	9	10	11	12	
			Health education through IEC materials and outdoor publicity.  Capacity building for doctors and para medical staff.		Achieved  Achieved					*Health education through IEC materials and outdoor publicity.  *Capacity building for doctors and para medical staff.		
c	Development & improvement of cremation ground		To convert the existing wood based method of cremation to CNG based method		Partially Achieved		370 .00	Nil	To convert the existing wood based method of cremation to CNG based method  Development and maintance of cremation grounds with all basic facilities		Improved cremation grounds facilities.	
d	Setting up of HRD, Training and Studies Cell		Capacity building through increasing skills and knowlegde upgradation.		Achieved				Setting up of training cell at HQ and satellite cells in medical institutions		Skill development for public health management.	



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1	2	3	4	5	6	7	8	9	10	11	12
e	Registration of Birth & Death		Presevation of records. Up gradation of software through CR  Training of staff in vital statistics		Training of staff  upgradation of softwares.		12		Preservation and binding of records.  Procurement of hardware		Proper registration of Birth & Death
f	Epeideimology		Prevention of epeideimology through training /IEC activities.		Partially Achieved		150 .00		Prevention of epidemiology through training /IEC activities.		Prevention of Epidemics and IEC activities.
<b>Total (Public Health)</b>							<b>257</b>	<b>5368</b>			