

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT													
SECTION A - ONGOING SCHEMES/PROGRAMMES													
Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs)	Objectives	Exp up to Dec, 2018 (in lakh)	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
				Indicator	Status 2017-18	Target 2018-19	Achievements 2018-19 (April-Dec )	Indicator	Status 2017-18	Target 2018-19	Achievements 2018-19 (April-Dec)		
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Financial Assistance to Women in Distress (Widow Pension Scheme)  [BE- Rs.53300 lakh] (Revenue)	A. Pensions to Existing Beneficiaries of Widow Pensions Scheme	48418.81	% of existing beneficiaries with AADHAR seeding	93	100	100	Total number of beneficiaries served / received pension (including newly added cases )	205079	240000	235570	Remaining 4% cases payment was returned due to inactive aadhar number,account blocked,closed and also aadhar not linked.	
				% of existing beneficiaries to whom pension was sent through Aadhaar Payment Bridge System	93	100	96						
				% of beneficiaries to whom pension amount is sent by second week of every month	90	100	98						
		B. Expansion of Widow Pension Scheme to provide social security through financial assistance to widow, divorced, separated, abandoned, deserted or destitute women in the age group of 18 to lifelong, years who have no adequate means of subsistence and are poor, needy and vulnerable.		Number of new applications received with all necessary documentation	35615	32000	33460						
								Number of new beneficiaries added in current year	31323	32000	31203		
								Number of beneficiaries deleted in current year	3022	NA	712		
				% of new applications sanctioned and who started receiving pension within 60 days of application	88	100	93						

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2	<b>Financial Assistance to Poor Widows for Performing the Marriage of their Daughters and Orphan girls</b>  [BE- Rs.1200 Lakhs] (Revenue)	1)To provide financial assistance to the poor Widows for performing the marriage of their daughters(up to two daughters)	657.30	% of beneficiaries to whom amount sent through Aadhaar Payment Bridge System*	75	100	100	Total number of beneficiaries served (including pending application of previous year)	2830	4220 [4000-revised]	2191	Remaining 104 cases payment is under process & for 17 cases aadhaar is not linked
		2)To provide financial assistance to the Guardian including Homes / Institutions or foster parents of an orphan girl for her marriage		Number of pending applications carried over in current year	13 [217-revised]	13 [NA-revised]	217					
				Number of new applications received with all necessary documentation in current year	3035	4000	2095					
3	<b>ICDS - General</b>  [BE - Rs.13570 lakhs] (Revenue)	1. To Improve Health and Immunization status of children and Mothers.	6655.47	Number of sanctioned Anganwadi Centres	10897	10897	10897	Total number of children(0-6 years) accessing services at AWCs-	1060669	1070000	1078557	* Number of AWCs are less due to rationalisation (Merging & closing of AWCs)
		2. To enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper nutrition and health education.		Number of Functioning Aanganwadi Centres (AWCs)	10897	10897	10752					
		3. To Reduce the Incidence of mortality and morbidity.		%age of MCDs ward covered by Awanwadi services	99	100	99					
		4.To achieve effective co-ordination of policy and implementation amongst the various Departments to promote child development.						%age of children fully immunized	97	100	89	Data has been taken from health Department portal. *No data is available with Health Deptt.
		5.To lay the foundation for						%age of children partially immunized	3	0	*NR	

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		proper psychological, physical and social development of the child through early childhood		Number of posts for Aanganwadi Workers (AWWs) that are filled. (No of sanctioned posts - 10897)	9847	10897	9494	Total number of mothers accessing services at AWCs	1,88,515	1,90,000	1,90,676	* Recruitment is under process
				Number of posts for Aanganwadi Helpers (AWHs) that are filled. (No of sanctioned posts - 10897)	10897	10897	10734	%age of pregnant women vaccinated	55.88	100	73	Health Department Portal
				Number of posts for CDPOs (Child Development Project Officers) that are filled (Sanctioned posts - 95)	56	95	54					Requestion for selection of 23 posts submitted to UPSC; and for 08 posts(reguestion for 2008) is pending with UPSC due to Course course.
								Number of Children Regularly Attending Pre-school Activities (>75% attendance)	1,21,797	1,50,000	1,28,576	
4	ICDS -Supplementary Nutrition Programme  [BE - Rs.18588 lakhs] (Revenue)	Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	4326.70	Number of AWCs working with equipped with weighing scales	4358	10897	3160	Number of Pregnant and Nursing Mothers availing supplementry nutrition at AWCs	1,00,817	1,02,000	1,13,876	Matter regarding procurement of weighing scale is under process.
				Number of AWCs conducting regular (monthly) Mahila Mandal Meetings	10897	10897	10752	% age of Pregnant and Nursing Mothers given supplementry nutrition	53.47	60	59.72	Total number of pregnant and nursing mothers taking nutrition is 113876 out of 190676 total mothers.
								Number of mothers availing nutrition services at AWCs who are anaemic	NA	NA	NR	Data of underweight and anemic pertains to health department

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								Number of mothers availing nutrition services at AWCs who are underweight	NA	NA	NR	
				Number of AWCs carrying out regular (once every 3 months) weight measurement for children	10897	10897	10752					Weight measurement is done through sharing weighing scale machines by AWCs
								%age of children aged 7 months - 3 years given supplemetry nutrition	54.52	60	58.34	Total SNP taking (7 months to 3 years) beneficiaries is 310876 out of total children 7 months to 3 years) 532863.
								%age of children aged 7 months to 6 years given supplemetry nutrition	42.92	46	44.88	Total SNP taking (7 months to 6 years) beneficiaries is 424004 out of total children 7 months to 6 years) 909312.
								Number of moderately malnourished Children	43,894	30,000	34,485	Source - RRS * Number of Malnourished children in this quarter is fall down as compared to 2017-18
								Number of Severely Malnourished Children*	329	280	200	Number of Severely Malnourished children in this quarter is fall down as compared to 2017-18
								%age of children in grade 3 (severely malnourished) malnutrition	0.08	0.05	0.05	Data has been taken from RRS report in which total number of children taken SNP are 411332 and severely malnourished children are 196.

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5	ICDS -Training Programme  [BE - Rs.200 lakhs] (Revenue)	Vertical integration of training of all functionaries / Staff to strengthen field based joint action and teamwork to achieve desired results and laid down objectives	0.03	Number of training sessions conducted for AWWs (Orientation / Refresher, ECCE etc.)	43	60 (175 revised for ECC E training)	134 (ECCE training for AWW)	Number of AWWs trained	1737	2400 (7000- ECCE training for AWWs)	5352 (ECCE training for AWWs)	
				Number of training sessions conducted for AWHs (Orientation / Refresher, ECCE etc.)	28	45	**0	Number of AWHs trained	1344	2250	**0	
6-A	Scheme for Adolescent girls (SAG) (only for out of school girls with age group 11-14 years) [New Scheme, rename, in place of KSY & SABLA] [BE - Rs.2512 lakhs] (Revenue)	To provide the required literacy and numeracy skills through the non - formal stream of education, to stimulate a desire for more social exposure and knowledge and to help them improve their decision making capabilities.	4.60	Total Number of AWCs running schemes for Asloccent Girls-	NA	10897	10752	Total Number Adolescent Girls taking weekly IFA supplementation	NA	6000	25,285	IFA tablets is given to the out of school adolescent girls in the age group of 11-14 yr in SAG sceme, source-Health Department.
				Number of health / hygiene / social awareness sessions conducted	NA	200	100	% Adolescent Girls who are anaemic	NA	32.20	52.1	
								% of Adolescent Girls participating in health / hygiene / social awareness sessions	NA	50	60	SAG scheme is to be implemented in 95 projects from F.Y.2018-19.
								% Adolescent Girls who are underweight*	NA	49.70	32.3	(Adolescent girls 10-19 years age), Source- Health Department.
7	Ladli Scheme  [BE Rs.10000 lakh] (Revenue)	(a) To promote education of girl child by linking renewals to education;	4305.64	Number of application received for enrollment at Birth Stage	13085	11000	7689	Numbers of girls enrolled at birth stage	11000	11000	4638	Last date of submission of new registration cases from schools is 31st October in any given financial year. The cases are first processed at District office level & forwarded to SBIL which further processes the cases and credits the amount of financial assistance in beneficiaries unique ID.
				Number of application received for enrollment at School level	57032	54000	55325	Number of girls enrolled at school level	56010	54000	3603	

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		b) Subsequent renewals at eligible milestone		Number of Renewal Due	103998	110000	105319	Number of Renewal Done	102601	110000	57844	
		c) Transfer of maturity amount		Number of Maturity Cases	35100	40000 [26577-revised]	21619	Number of maturity paid	34717	40000	18214	1714 cases for maturity paid are under process
8	Shelter Homes for pregnant & lactating (Destitute) Women  [BE Rs.85 lakhs] (Revenue)	1) To provide short / temporary shelter to destitute women who are pregnant and lactating  2) To provide food and nutrition, cloth, pre natal and natal care, counselling and vocational training.	75.58	Total bed capacity in both shelter homes	24	24	24					
								Number of women receiving shelter home services	76	62	55	
								Number of women successfully reunited with family	17	17	27	
9	Implementation of Protection of Women from Domestic Violence Act 2005  [BE Rs.120 lakhs] (Revenue)	Protection of Women from Domestic Violence Act, 2005 (came into force since 26.10.2006) aims to provide protection to wife or female live-in-partner from violence at the hands of the husband or male live-in partner or his relatives. The Law extends protection to women who are sisters including adopted sisters and mothers.	59.93	Total Number of Domestic Incident Reports (DIRs) filed from all sources	6000 [6300-revised]	NA	3980					All the 17 Protection Officers are working on contractual basis.
				No of sanctioned posts of Protection Officer = 23	17	23	17	Number of DIRs / cases handled by Protection Officers	6000 [6300-revised]	NA	3980	
								% of cases responded to within 48 hours of receipt of DIR	100	100	100	
10	Beti Bachao Beti Padhao (CSS)  [BE - Rs.450 lakhs] (Revenue)	To prevent gender based sex selective elimination, ensure survival & protection of the girl child, and ensure education of the girl child.	0.00	Number of districts in which scheme is being implemented	7	7	9	Total number of schools participating in at least one BBBP event / awareness programme	313	319	140	
				Number of events / awareness programmes organized	861	1021	403	Number of Sukanya Samridhi Accounts	NA	NA	NA	

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11	<b>Implementation of Juvenile Justice Act, 2000</b>  [BE Rs.1300 lakh] (R- Rs.800 Lakh C- Rs.500 Lakh)	To implement provisions of Juvenile Justice Act, 2000/2015 including establishment and maintenance of Child Welfare Committee (CWCs) & Juvenile Justice Board (JJBs) and strengthening of Govt. run Child Care Institutions (CCI)	760.95	Number of CWCs	10	11 [10-revised]	10	Number of cases received in CWCs	12800	NA	10500	
				Number of JJBs	3	6	6	Number of cases received in JJBs	4800	NA	5750	
12	<b>State Child Protection Society (ICPS Scheme)</b>  [BE Rs.1680 lakhs] (Revenue)	To implement Child Protection Scheme in Delhi through State Child Protection Society & Govt. run Child Care Institutions (CCIs), NGOs functioning as Open Shelters, Children Homes & State Adoptions Resource Agency.	262.22	Number of government run homes	21	21	21	Average number of children residing in government run homes	2300 [832-revised]	NA [800-revised]	794	
				Capacity of government run homes	1440	1440	1440					
				Number of NGO run homes receiving grants	8	40 [08-revised]	8	Average number of children residing in NGO run homes	7890 [revide-2500]	NA [2500-revised]	2345	
				Capacity of NGO run homes	2900	3100	3100					
				Number of Open Shelters receiving grants	13 [12-revised]	13 [12-revised]	12	Average number of children residing in Open Shelters	1250 [360-revised]	NA [300-revised]	270	
				Number of Specialised Adoptive Agencies (SAAs)	11	11	11	Total number of children at all SAAs (previous + new admissions)	830 [300-revised]	NA [400-revised]	353	
				Total capacity of all SAAs	615 [revised-550]	685 [580-revised]	580	Total number of children adopted	140	150	121	

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13	<b>Pradhan Mantri Matru Vandana Yojana(PMMVY)- Maternity Benefit Programme</b>  <b>[BE Rs.1600 lakhs] (Revenue)</b>	1. Providing partial compensation for the wage loss in terms of cash incentives so that the woman can take adequate rest before and after delivery of the first living child.  2. The cash incentives provided would lead to improved health seeking behaviour amongst the Pregnant women and lactating mothers (PW&LM) lactating women and nutrition to pregnant and lactating women.	17.18 + 1872.36 in Escrow Bank a/c	Number of districts where the scheme is being implemented	10	10	10					
				Number of Aanganwadi Centres (AWCs) implementing this scheme	10897	10897	10752					
				Number of beneficiaries registered	24085	33000 [45000-revised]	35524	Number of beneficiaries who have received the first cash instalment (antenatal check-up)	12139	23000	48339	
								Number of beneficiaries who have received the second cash instalment (institutional delivery)	9815	15000	44694	
				% of beneficiaries receiving Aadhaar based DBT payment through PFMS portal	100	100	100					



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14	<b>Construction of Working Women Hostel at various location in Delhi</b>  [BE Rs.450 lakhs] (Capital)	To provide safe and secure housing facilities to working women and girls in Delhi	17.78	Number of Hostels planned for construction (by DWCD) [pl. write name of locations here] . 1. Pitampura, 2. Dilshad Garden 3. Vasant Village 4. Janakpuri, 5. Tukulakabad 6. Dwarka	-	3	nil					Construction agency PWD prepares drawing/plan and seek approval of this from local bodies. After approval, estimates be received
				Number of hostels - approval received of building plan by local body	1	2	NIL					
				Number of hostels - construction started	1	3	NIL					
				Number of hostels - construction finished	-	1	NIL					
15	<b>Implementation of Swadhar Greh-CSS</b> [BE Rs.50 lakhs] (Revenue)	1. Swadhar Greh Scheme is for rehabilitation of Women in difficult circumstances.  2) The beneficiaries include widows, deserted by their families and relatives, women prisoners released from jail & without family support.	29.62	Number of swadhar homes	2	2	2	Number of inmates in these swadhar homes	60	60	53	

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17	Delhi Commission for Women (DCW)  [BE - Rs.2000 lakhs] (Revenue)	a) Rape Crisis Cell	1100.49	Number of Lawyers / Legal Counsel engaged	NR [22-revised]	NR [36-revised]	32	Total number of effective hearing of rape cases attended by lawyers	NR [15279-revised]	NR	24706	
		b) Crisis Intervention Centre		Number of Counsellors Engaged	NR [24-revised]	NR [36-revised]	25	Number of Victims / Families given Counselling	NR [5045-revised]	NR	3585	
								Number of cases where FIR registered	NR [945-revised]	NR	2465	
		c) Mobile Helpline		Number of Mobile Vans operating	NR [revised-24]	NR [42-revised]	24	Number of case visits	NR [16686-revised]	NR	22000	
				Number of Counsellors Engaged	NR [revised-72]	NR [revised-126]	72	Number of rescue operations done*	NR [240-revised]	NR	220	
		d) Mahila Panchayat		Number of Mahila Panchayats established	NR [83-revised]	NR [210-revised]	99	Number of dispute cases taken up	NR [5294-revised]	NR	21718	
				Number of Mahila Panchayat Meetings held	NR [3990-revised]	NR [5000-revised]	9145					
		e) Acid Watch and Rehabilitation Cell		Number of shops visited during surprise check to assess valid sale of acid	NR	NR	NR	Number of shops found to be selling acid without any verification	NR	NR	NR	
								Number of shops for which legal action recommended	NR	NR	NR	
								Number of victims for whom free treatment facilitated	NR [22-revised]	NR	18	
								Number of victims for whom facilitated compensation	NR [33-revised]	NR	16	

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								Number of victims for whom facilitated Rehabilitation	NR	NR	15	
		f) Crime against Women Research Cell		Number of research studies started	NR [16-revised]	NR [30-revised]	15					
				Number of research studies completed	NR [16-revised]	NR [30-revised]	15					
		g) Sahyogini		Number of complaints perused	NR [21626-revised]	NR	11522					
		h) Others		Number of cases personally heard by Members of DCW	NR [28235-revised]	NR	6300	Number of recommendations given to the Government under Section 10 of DCW Act	NR	NR	NR	
18	'181' Helpline for Women (under Delhi Commission for Women)  [BE Rs.74 lakhs] (Revenue)	This scheme is operated by DCW to enable women in distress to communicate their state of distress or complaint for quick and effective action.	0.00					Number of Calls received and answered	NR [431672-revised]	NA	419572	
								Average Time in Queue for callers	NR	NR	NR	
								Percentage of calles blocked ( i.e inbound callers that received the busy	NR	NR	NR	
								% of Fisrt Call Resolution (i.e counslers completeltly adressess the callers's needs	NR	NR	NR	

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								Average call Handling time of each call (Elapsed time from when an counsler answers a call untill the counsler	NR	NR	NR	
								Occupancy Rate for counslers	NR	NR	NR	
19	Delhi Commission for Protection of Child Rights (DCPCR)  [BE Rs.500 lakhs] (Revenue)	Deals with matters related violation of Child Rights in the field of Education, Health, Child Protection, Law etc.	125.00	Number of sanctioned staff posts that are filled (Sanctioned posts - 7)	7	43	7					
								Number of cases where inquiry has been completed	NR [495-revised]	NR [600-revised]	519	
				Number of new cases received by DCPCR	495	NA	706					
				Number of Research studies undertaken	0	12	7					
				Number of capacity building workshops organised for officials	4	9 [12-revised]	37	Average Score on feedback of Workshops (Scale of 0-5)	0	4	4	
				Number of public campaingns undertaken on child right theme	0	6 [10-revised]	25					
20	Incentivised Anganwadi upgradation Scheme Anganwadi  [BE Rs.2500 lakhs] (Revenue)	The Scheme is being implemented for upgradation of Aanganwadi Centres	0.00	Number of Anganwadi Centers assessed under Schemes	NA	2500	5	Number of Anganwadi Centers upgraded	NA	2500	UNDER PROCESS	390 AWC have been clubbed in 110 hub

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21	CCTV Camera in each Anganwadi centers [BE Rs.2000 lakhs] (Capital)	Monitoring of AWCs and safety of beneficiaries	0.00	Numbers of Anganwadi Centers where CCTV system installed	NA	10897	NA	Number of Anganwadi Centre having working CCTV system	NA	10897	UNDER PROCESS	Under process coordinating with PWD
22	Trainning of parents and Anganwadi Samitis on ECE [BE- Rs.600 lakh] (Revenue)	To provide training to the parents and anganwadi samities on Early Childhood Education (ECE)	0.00	Number of Anganwadi Samities setup (numbers of members of each samiti-13)	NA	2000	0					
				Number of ECE training sessions conducted for parents	NA	2000	0					
23	Mobile for Anganwadi workers (BE- Rs.500 lakh) (Revenue)	i. Proper monitoring and reporting of services & programme under ICDS projects	0.00	Total number of AWWs [Sanctioned post- 10897]	9847	10897	9610					Poshan Abhiyan will be implemented in all district of Delhi & Mobile will be procured after the administrative approval of competent authority.
	and POSHANAbhiyan (NNM) [BE Rs.650 lakh] (Revenue)			Numbers of Anganwadi workers given mobile	NA	10897	0	% AWWs centers uploaded all the reports in daily basis	NA	100	NR	
24	Scheme of Prevention of Alcoholism and substance (Drugs) Abuse [BE Rs.100 lakhs] (Revenue)		0.00	Number of Community Based Organisation (CBO) engaged	NA	4	nil					