

Women and Child Development Department

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Financial Assistance to Women in Distress (Widow Pension Scheme) [BE- Rs.53300 lakh] (Revenue)	A. Pensions to Existing Beneficiaries of Widow Pensions Scheme	% of existing beneficiaries with AADHAR seeding	100	100	93	100	Total number of beneficiaries served / received pension (including newly added cases)	176,778	220,000	205,079	240,000	
			% of existing beneficiaries to whom pension was sent through Aadhaar Payment Bridge System	80	100	93	100						
			% of beneficiaries to whom pension amount is sent by second week of every month	60	100	90	100						
			Total number of grievances/complaints received through PGMS / district offices / head office	2,500	NA	904	NA	% of grievances/complaints redressed within 30 days	98	100	100	100	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		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 60, years who have no adequate means of subsistence and are poor, needy and vulnerable.	Number of new applications received with all necessary documentation	20,000	32,000	35,615	32,000						
								Number of new beneficiaries added in current year	24,608	32,000	31,323	32,000	
								Number of beneficiaries deleted in current year	16,807	NA	3,022	NA	
			% of new applications sanctioned and who started receiving pension within 60 days of application	80	100	88	100						
2	Financial Assistance to Poor Widows for Performing the Marriage of their Daughters and Orphan girls [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) 2)To provide financial assistance to the Guardian including Homes / Institutions or foster parents of an orphan girl for her marriage	% of beneficiaries to whom amount sent through Aadhaar Payment Bridge System*	0	100	75	100	Total number of beneficiaries served (including pending application of previous year)	3,273	3,950	2,830	4,220	Financial Assistance is currently being remitted through ECS in some cases
			Number of pending applications carried over in current year	20	15	13	15						
			Number of new applications received with all necessary documentation in current year	3,693	3,950	3035	4000						

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Total number of grievances / complaints received through PGMS / district offices / head office	158	NA	91	NA	% of grievances/ complaints redressed within 30 days	40	100	95	100	
3	ICDS - General [BE - Rs.13570 lakhs] (Revenue)	1. To Improve Health and Immunization status of children and Mothers. 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. 3. To Reduce the Incidence of mortality and morbidity. 4.To achieve effective co-ordination of policy and implementation amongst the various Departments to promote child development.	Number of sanctioned Anganwadi Centres	11,150	10,897	10,897	10,897	Total number of children(0-6 years) accessing services at AWCs-	1,002,721	1,010,000	1,060,669	1,070,000	Data has been taken on average basis from Rapid Report System (Rapid Report System is generated by GOI) which is filled at Aanganwari level
			Number of Functioning Aanganwadi Centres (AWCs)	10,897	10,897	10,897	10,897	a. Children (0-6 months) - Immunization & health services	95,800	96,000	102,170	105,000	
			%age of MCDs ward covered by Awanwadi services	NA	NA	99	100	b. Children(7 months - 3 years) of which- i.Immunization & health services ii.Nutrition includingImmunization & health services pre school activicity [Nutrition and vaccination]	471,458	475,000	5,31,025 (i) 2,41,490 (ii) 2,89,535	535,000	
								c. Children(3 -6 years) of which- i.Immunization & health services ii.Nutrition & pre-school activity includingImmunization & health services	435,463	439,000	427474 (i) 305677 (ii) 121797	430,000	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		5.To lay the foundation for proper psychological, physical and social development of the child through early childhood						%age of children fully immunized	NR	NR	97	100	Data has been taken from health Department portal.
								%age of children partially immunized	NR	NR	3	0	
			Nunber of posts for Aanganwadi Workers (AWWs) that are filled. (No of sanctioned posts - 10897)	10,352	10,897	9847	10897	Total number of mothers accessing services at AWCs	195,922	200,000	188,515	190,000	
					a. Immunization and Health Checkup	72,455	75,000	87,698	88,000				
					b. Nutrition, Immunization and Health Checkup	123,467	125,000	100,817	102,000				
			Number of posts for Aanganwadi Helpers (AWHs) that are filled. (No of sanctioned posts - 10897)	10,679	10,897	10,897	10,897	%age of pregnant women vaccinated	NR	NR	55.88	100	Health Department Portal
			Number of posts for supervisors that are filled (Sanctioned posts - 432)	337	441	428	432						Earlier,sanctioned posts was 441 but later GOI has abolished 09 posts.
			Number of posts for CDPOs (Child Development Project Officers) that are filled (Sanctioned posts - 95)	38	95	56	95						

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of Children Regularly Attending Pre-school Activities (>75% attendance)	265,285	270,000	121,797	150,000	
4	ICDS - Supplementary Nutrition Programme	Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	Number of AWCs working with equipped with weighing scales	8,717	10,897	4358	10897	Number of Pregnant and Nursing Mothers availing supplementary nutrition at AWCs	123,467	125,000	100,817	102,000	
	[BE - Rs.18588 lakhs] (Revenue)		Number of AWCs conducting regular (monthly) Mahila Mandal Meetings	10,897	10,897	10897	10897	% age of Pregnant and Nursing Mothers given supplementary nutrition	NA	NA	53.47	60	Total number of pregnant and nursing mothers taking nutrition is 100817 out of 188515 total mothers
								Number of mothers availing nutrition services at AWCs who are anaemic	NA	NA	NA	NA	Data of underweight and anemic pertains to health department
								Number of mothers availing nutrition services at AWCs who are underweight	NA	NA	NA	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of AWCs carrying out regular (once every 3 months) weight measurement for children	8,717	10,897	10897	10897						Weight measurement is done through sharing weighing scale machines by AWCs
								%age of children aged 7 months - 3 years given supplenetry nutrition	NA	NA	54.52	60.00	Total SNP taking (7 months to 3 years) beneficiaries is 289535 out of total children 7 months to 3 years) 531025
								%age of children aged 7 months to 6 years given supplenetry nutrition	NA	NA	42.92	46.00	Total SNP taking (7 months to 6 years) beneficiaries is 411332 out of total children 7 months to 6 years) 958499
								Number of moderately malnourished Children	59,982	30,000	43,894	30,000	Data has been taken on average basis from Rapid Report System (Rapid Report System is generated by GOI) which is filled at Aanganwari level
								Number of Severely Malnourished Children*	455	400	329	280	
								%age of children in grade 3 (severely malnourished) malnutrition	NA	0.05	0.08	0.05	Data has been taken from RRS report in which total number of children taken SNP are 411332 and severely malnourished children are 329

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	Number of training sessions conducted for AWWs (Orientation / Refresher,ECCE etc.)	25	50	43	60	Number of AWWs trained	1,000	2,000	1,737	2,400	
			Number of training sessions conducted for AWHs (Orientation / Refresher, ECCE etc.)	35	70	28	45	Number of AWHs trained	1,750	3,500	1,344	2,250	
6	Schemes for Adloscent Girls(i.e. KSY & RGSAG)	(Nutrition Component) 1. 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.	Total Number of AWCs running schemes for Aslocsent Girls-	8,004	8,004	7,934	NA	Total Number Adolescent Girls taking weekly IFA supplementation	121,952	123,112	65,684	NA	KSY and Rajiv Gandhi Scheme for adolescent girls has been merged into SAG vide GOI letter dated 02.04.2018
			a. Kishori Shakti Yojana(KSY)	2,528	2,528	2,458		a. Kishori Shakti Yojana(KSY)	10,112	10,112	4,212		
			b. Rajiv Gandhi Scheme For Adolescent Girls (RGSAG)	5,476	5,476	5,476		b. Rajiv Gandhi Scheme For Adolescent Girls (RGSAG)	111,840	113,000	61472		
			Number of Adolescent Girls enrolled under KSY	10,112	10,112	7263		% Adolescent Girls who are anaemic *	50	50	50		
			Number of Adolescent Girls enrolled under RGSAG	111,840	113,000	105987		% Adolescent Girls who are underweight*	NA	NA	46		
			Number of health / hygiene / social awareness sessions conducted	7,248	7,436	13095		% of Adolescent Girls participating in health / hygiene / social awareness sessions	100	100	84		

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		(Non-Nutrition Component) 3. To promote awareness of health, hygiene, nutrition and family welfare, home management and child care, and to take all measure as to facilitate their marrying only after attaining the age of 18 yrs. and if possible, even later	% of Adloscent Girls who are school dropout	7.94	0	6		% of Adolescent Girls mainstreamed into formal / non-formal education	92.06	100	94		
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.	Total Number of AWCs running schemes for Aslocsent Girls-	NA	NA	NA	10,897	Total Number Adolescent Girls taking weekly IFA supplementation	NA	NA	NA	6000	New Scheme SAG will only out of school adolescent girls in the age group of 11-14 years only. Hence, target is downwards.
			Number of health / hygiene / social awareness sessions conducted	NA	NA	NA	200	% Adolescent Girls who are anaemic	NA	NA	NA	32.20	
			Total number of adolscent girls enrolled	NA	NA	NA	NA	% of Adolescent Girls participating in health / hygiene / social awareness sessions	NA	NA	NA	50	
								% Adolescent Girls who are underweight*	NA	NA	NA	49.70	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Ladli Scheme [BE Rs.10000 lakh] (Revenue)	(a) To promote education of girl child by linking renewals to education;	Number of application received for enrollment at Birth Stage	12,347	12,000	13,085	11,000	Numbers of girls enrolled at birth stage	11,922	12,000	11,000	11,000	
			Number of application received for enrollment at School level	58,561	63,000	57,032	54,000	Number of girls enrolled at school level	56,271	63,000	56,010	54,000	
			Total	70,908	75,000	70,117	65,000	Total	68,193	75,000	67,010	65,000	
		b) Subsequent renewals at eligible milestone	Number of Renewal Due	100,000	100,000	103,998	110,000	Number of Renewal Done	97,284	100,000	102601	110000	
		c) Transfer of maturity amount	Number of Maturity Cases	38,220	60,000	35,100	40,000	Number of maturity paid	37,748	60,000	34717	40000	
			% of benefeceries to whom Aadhar Number captured	NA	NA	NA	100						SBIL has been requested to make maturity payments in Aadhaar linked accounts only.
			% of beneficiaries to whom maturity was paid through Aadhaar Payment Bridge System	NA	NA	NA	NA						
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	Total bed capacity in both shelter homes	24	24	24	24						Based on 3 years average
			Total staff nurse in both shelter homes (actual)	7	7	7	7	Number of women receiving shelter home services	53	55	76	62	
		2) To provide food and nutrition, cloth, pre natal and natal care, counselling and vocational training.						Number of women successfully reunited with family	16	18	17	17	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Total vocational training courses conducted (Cutting, Tailoring, etc.)	5	5	5	5	Number of women participating in vocational training services	31	35	25	30	
													Two Shelter Homes for Pregnant and Lactating Women are functional since Feb. 2011 at Sarai Rohilla and Jahangir Puri. These Shelter Homes have the capacity to house 14 and 10 women respectively.
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.	Total Number of Domestic Incident Reports (DIRs) filed from all sources	6100	NA	6,000	NA						i. Based on 3 years average
			No of sanctioned posts of Protection Officer = 23	23	23	17	23	Number of DIRs / cases handled by Protection Officers	6100	NA	6,000	NA	ii. All the 17 Protection Officers are working on contractual basis.
								% of cases responded to within 48 hours of receipt of DIR	50	100	100	100	iii. Govt. does not provide any monetary relief.
								Number of women provided with legal aid	224	NA	200	NA	Monetary relief is provided the respondent.

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of women provided with monetary relief	NA	20	10	NA	
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.	Number of districts in which scheme is being implemented	5	7	7	7	Total number of schools participating in at least one BBBP event / awareness programme	37	52	313	319	
			Number of events / awareness programmes organized	1550	1590	861	1,021	Number of Sukanya Samriddhi Accounts	NA	NA	NA	NA	Does not pertains to BBBP scheme
11	Implementation of Juvenile Justice Act, 2000 [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)	Number of CWCs	8	11	10	11	Number of cases received in CWCs	12483	NA	12,800	NA	The Children housed in Govt. and NGO run CCIs is a floating population as efforts are made to restore and repatriate to their parents / native place. The number of children increases when children are rescued from difficult circumstances , Child labour raid, seasonal factors etc.
								Number of children newly admitted to CCIs	11,249	NA	13,700	NA	
								Number of inspections of CCIs carried out by CWCs	285	300	710	920	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of children repatriated to their parents / native place / long term care to CCIs	10,143	10,000	13,200	14,100	
								Number of cases received in JJBs	5,100	NA	4,800	NA	
			Number of JJBs	3	5	3	6	Number of Inspection of CCIs carried out by JJBs	36	44	90	120	
12	State Child Protection Society (ICPS Scheme) [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.	Number of government run homes	21	21	21	21	Average number of children residing in government run homes	770	NA	2300	NA	
			Capacity of government run homes	1440	1440	1440	1440						
			Number of NGO run homes receiving grants	8	8	8	40	Average number of children residing in NGO run homes	2820	NA	7890	NA	
			Capacity of NGO run homes	3100	3100	2900	3100						
			Number of Open Shelters receiving grants	13	13	13	13	Average number of children residing in Open Shelters	372	NA	1250	NA	
			Number of sanctioned posts of SCPS that are filled (Sanctioned posts - 7)	3	7	3	7	Number of inspections of CCIs carried out by SCPS	35	40	87	100	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of violations / objections reported during SCPS inspections*	0	0	0	0	No report of violation has been reported during the inspections.CCIs are advised from time to time to improve the short coming of infrastruture including renovation and repair of building as observed by the inspecting teams /CWCs/ Deptt. officers.
			Number of District Child Protection Units (DCPUs)	4	11	4	11	Number of inspections of CCIs carried out by DCPUs	64	80	600	1000	
			No of sanctioned posts of DCPUs that are filled (Sanctioned posts - 132)	22	132	107	132	Number of violations/objection s reported during DCPU inspections*	0	0	0	0	
			Number of Specialised Adoptive Agencies (SAAs)	12	11	11	11	Total number of children at all SAAs (previous + new admissions)	228	NA	830	NA	
			Total capacity of all SAAs	685	615	615	685	Total number of children adopted	150	160	140	150	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Pradhan Mantri Matru Vandana Yojana(PMMVY)- Maternity Benefit Programme [BE Rs.1600 lakhs] (Revenue)	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.	Number of districts where the scheme is being implemented	2	10	10	10						i. The PMMVY scheme has been actually implemented from february, 2018 through common application software (CAS) integrated with PFMS portal. ii. The target for 2018-19 has been decreased form the earlier target of 2017-18 because no. of beneficiaries under old programme of IGMSY are also included (who received their first installment and are eligible for the third installment under PMMVY) as per the schematic norms. iii. The PMMVY scheme has been effective from 1.1.2017 and a beneficiary has to either complete all perodic cycle/norms (installment wise) to avail & claim benefits or is entitled to claim within 460 days/730 days whichever is applicable under PMMVY norms including bunching of installments.
			Number of Aanganwadi Centres (AWCs) implementing this scheme	5048	10897	10897	10897						
			Number of beneficiaries registered	38841	47000	24,085	33,000	Number of beneficiaries who have received the first cash instalment (antenatal check-up)	17739	25000	12139	18000	
								Number of beneficiaries who have received the second cash instalment (institutional delivery)	9998	12000	9815	10000	
								Number of beneficiaries who have received the third cash instalment (vaccination)	NA	10000	4701	5000	
								Total numner of benefecries received all the three installments(amount of Rs.5000/-)	NA	NA	NA	NA	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
								% of pregnant women getting cash incentive under the maternity benefit programme(Rs.5000 /-) (NITI Aayog)	NA	**	**	**	
			% of beneficiaries receiving Aadhaar based DBT payment through PFMS portal	40	100	100	100						
			Number of grievances / complaints received	72	NA	54	NA	% of grievances redressed within 30 days	20	100	98	100	
14	Construction of Working Women Hostel at various location in Delhi [BE Rs.450 lakhs] (Capital)	To provide safe and secure housing facilities to working women and girls in Delhi	Nunber of Hostels planned for construction(by DWCD) [pl. write name of locations here] . 1. Pitampura, 2.Dilshad Garden 3. Vasant Village 4.Janakpuri, 5.Tuklakabad 6. Dwarka	2	1	-	3	Capacity of residents in newly completed hostels	NA	NA	NA	NA	
			Number of hostels - approval received of building plan by local body	2	1	1	2						
			Number of hostels - construction started		NA	1	3						
			Number of hostels - construction finished	1	-	-	1						

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Building possession handed over by PWD in complete operational status	NA	NA	NA	NA						
15	Implemntation of Swadhar Greh-CSS [BE Rs.50 lakhs] (Revenue)	1. Swadhar Greh Scheme is for rehabilitation of Women in difficult circumstances.	Number of swadhar homes	2	2	2	2	Number of inmates in these swadhar homes	60	60	60	60	
		2) The beneficiaries include widows, deserted by their families and relatives, women prisoners released from jail & without family support.											
		3) The scheme provides shelter, food, clothing, counselling, medical and legal aid an care to such women leading towards rehabilitation.											
16	Anti Dowry Cell [BE Rs.27 lakhs] (Revenue)	Awareness generation on Anti Dowry	Number of violence cases reported(under dowry)	NIL	NIL	NIL	NIL	Number of cases handled	NA	NA	NA	NA	No such cases reported to the branch.The Branch only takes up awareness generation on anti dowry through song & drama in vulnerable areas.

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
17	Delhi Commission for Women (DCW) [BE - Rs.2000 lakhs] (Revenue)	a) Rape Crisis Cell	Number of Lawyers / Legal Counsel engaged	22	22	NR	NR	Total number of effective hearing of rape cases attended by lawyers	8117	NR	NR	NR	
		b) Crisis Intervention Centre	Number of Counsellors Engaged	24	26	NR	NR	Number of Victims / Families given Counselling	5,641	NA	NR	NR	
								Number of cases where FIR registered	3,891	NA	NR	NR	
		c) Mobile Helpline	Number of Mobile Vans operating	22	22	NR	NR	Number of case visits	13,611	NA	NR	NR	
			Number of Counsellors Engaged	66	72	NR	NR	Number of rescue operations done*	121	NA	NR	NR	
		d) Mahila Panchayat	Number of Mahila Panchayats established	54	70	NR	NR	Number of dispute cases taken up	4,657	NA	NR	NR	
			Number of Mahila Panchayat Meetings held	7572	NR	NR	NR				NR	NR	
		e) Acid Watch and Rehabilitation Cell	Number of shops visited during surprise check to assess valid sale of acid	30	NA	NR	NR	Number of shops found to be selling acid without any verification	23	NA	NR	NR	
								Number of shops for which legal action recommended	23	NA	NR	NR	
								Number of victims for whom free treatment facilitated	10	NA	NR	NR	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of victims for whom facilitated compensation	11	NA	NR	NR	
								Number of victims for whom facilitated Rehabilitation	10	NA	NR	NR	
		f) Crime against Women Research Cell	Number of research studies started	2	NR	NR	NR						
			Number of research studies completed	2	NR	NR	NR						
		g) Sahyogini	Number of complaints perused	15035	NR	NR	NR						
		h) Others	Number of cases personally heard by Members of DCW	9806	NA	NR	NR	Number of recommendations given to the Government under Section 10 of DCW Act	55	NA	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.	Number of counselors engaged	24	35	NR	NR	Number of Calls received and answered	374022	NA	NR	NA	
								Average Time in Queue for callers	NR	NR	NR	NR	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Percentage of calles blocked (i.e inbound callers that received the busy tone)	NR	NR	NR	NR	
								% of Firsr Call Resolution (i.e counslers completeltly adressess the callers's needs without having to transfer, escalate or return the call)	NR	NR	NR	NR	
								Average call Handling time of each call (Elapsed time from when an counsler answers a call untill the counsler disconnects)	NR	NR	NR	NR	
								Occupancy Rate for counslers	NR	NR	NR	NR	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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.	Number of sanctioned staff posts that are filled (Sanctioned posts - 7)	1	7	7	43						
			Number of cases carried forward from previous year	340	NA	495	NA	Number of cases where inquiry has been completed	381	NA	495	NR	The proposal for creation of 36 posts for DCPCR is under consideration at the level of competent authority
			Number of new cases received by DCPCR	522	NA	409	NA						
			Number of Research studies undertaken	0	4	0	12						
								Number of research projects where findings effectively integrated into practices	0	0	0	4	
			Number of research studies completed	0	0	0	16	Number of prosecutions recommended	0	0	0	0	
								Number of cases where in interim relief recommended to victim or family	0	0	0	0	Cases for recommendation of interim relief are decided on merits of each case
			Number of capacity building workshops organised for officials	0	0	4	9	Average Score on feedback of Workshops (Scale of 0-5)	0	0	0	4	

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of public campaingns undertaken on child right theme	0	0	0	6						
SECTION B - NEW SCHEMES/PROGRAMMES AS PER BUDGET ANNOUNCEMENT													
20	Incentivised Anganwadi upgradation Scheme Anganwadi	The Scheme is being implemented for upgradation of Aanganwadi Centres	Number of Anganwadi Centers assessed under Schemes	NA	NA	NA	2500	Number of Anganwadi Centers upgraded	NA	NA	NA	2500	
	Number of items procured for schemes: (a) Recurring articles (b) Non Recurring articles (c) Pre - school kit		NA	NA	NA	2500	Numberof items Disbursed under schemes: (a) Recurring articles (b) Non Recurring articles (c) Pre - school kit	NA	NA	NA	2500		
21	CCTV Camera in each Anganwadi centers [BE Rs.2000 lakhs] (Capital)	Monitoring of AWCs and safety of beneficiaries	Numbers of Anganwadi Centers where CCTV system installed	NA	NA	NA	10897	Number of Anganwadi Centre having working CCTV system	NA	NA	NA	10897	
22	Trainning of parents and Anganwadi Samitis on ECE	To provide training to the parents and anganwadi samities on Early Childhood Education (ECE)	Number of Anganwadi Samities setup (numbers of members of each samiti-13)	NA	NA	NA	2000						
	[BE- Rs.600 lakh] (Revenue)		Number of ECE training sessions conducted for parents	NA	NA	NA	2000	Number of parents participated in the training	NA	NA	NA	6000	3 parents will participate in each session

SOCIAL SECURITY AND WELFARE

Sr. No	Name of the Scheme / Programme (Budget Allocation (Rs. Lakhs))	Objectives	OUTPUTS					OUTCOMES					Risk Factors / Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of ECE training sessions conducted for AWWs	NA	NA	NA	2000	Number of Anganwadi workers participated in the ECE training	NA	NA	NA	2000	1 AWW will participate in each ECE training
23	Mobile for Anganwadi workers (BE- Rs.500 lakh) (Revenue)	i. Proper monitoring and reporting of services & programme under ICDS projects	Total number of AWWs [Sanctioned post- 10897]	10352	10897	9847	10897						National Nutrition Mission will be executed in two district- North West & West in 2018-19
	and National Nutrition Mission [BE Rs.650 lakh] (Revenue)		Numbers of Anganwadi workers given mobile	NA	NA	NA	4812	% AWWs centers uploaded all the reports in daily basis	NA	NA	NA	100	
24	Scheme of Prevention of Alcoholism and substance (Drugs) Abuse [BE Rs.100 lakhs] (Revenue)		Number of Community Based Organisation (CBO) engaged	NA	NA	NA	4						
			Capacity of CBOs (Number of Beds)	NA	NA	NA	60	Total number of inmates served	NA	NA	NA	400	
								Number of inmates admitted with addiction of :					
								(i) Alchocal	NA	NA	NA	NA	
								(ii) Drug	NA	NA	NA	NA	
								(iii) Others	NA	NA	NA	NA	
								Number of Inmates De-Addicted	NA	NA	NA	400	