

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme (Budget Allocation 2019-20 (Rs. Lakhs))	Objectives	OUTPUTS			Achievement upto Sept, 2019	OUTCOMES			Achievement upto Sept, 2019	Risk Factors / Remarks
			Indicator	Status/Achievements 2018-19	Target 2019-20		Indicator	Status/Achievements 2018-19	Target 2019-20		
1	2	3	4	5	6	7	8	9	10	11	12
1	Financial Assistance to Women in Distress (Widow Pension Scheme) (BE -73197.00) (Exp up to Oct, 19-43303.70)	A. Pensions to Existing Beneficiaries of Widow Pensions Scheme	% of existing beneficiaries with AADHAR seeding	100	100	100	Total number of beneficiaries served / received pension (including newly added cases)	238049	275000	249019	* Baseline 2018-19 = 238049 Added = 12063 Total = 250112 Deleted = 1093 Total = 249019
			% of existing beneficiaries to whom pension was sent through Aadhaar Payment Bridge System	98	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	37,203	35,000	13,970					
			% of new applications sanctioned and who started receiving pension within 60 days of application	82%	100%	86%					

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2	Financial Assistance to Poor Widows for Performing the Marriage of their Daughters and Orphan girls (BE- 1300.00) (Exp up to Oct, 19-471.90)	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*	100%	100%	100%	Total number of beneficiaries served (including pending application of previous year)	*3336	3,653	1,274	
			Number of pending applications carried over in current year	217	153	153					
			Number of new applications received with all necessary documentation in current year	3272	3500	1121					
3	ICDS - General (BE- 13381.50) (Exp up to Oct, 19-5030.15)	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.	Number of sanctioned Anganwadi Centres	10,897	10,897	10,897	Total number of children(0-6 years) accessing services at AWCs-	1081012	1090000	1096653	
			Number of Functioning Aanganwadi Centres (AWCs)	10,752	10,752	10,754					
							%age of children fully immunized	80%	100%	52%	Data has been taken from health Department portal.

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		4.To achieve effective co-ordination of policy and implementation amongst the various Departments to promote child development. 5.To lay the foundation for 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)	*9451	10752	9374	Total number of mothers accessing services at AWCs	1,91,126	1,92,000	1,93,807	* Recruitment is under process.
			Number of posts for Aanganwadi Helpers (AWHs) that are filled. (No of sanctioned posts - 10897)	10,728	10,752	10,736	%age of pregnant women vaccinated	69%	100%	0.61	Health Department portal
			Number of posts for supervisors that are filled (Sanctioned posts - 432)	*387	432	379					

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4	ICDS -Supplementary Nutrition Programme (BE- 16914.00) (Exp up to Oct, 19-3922.91)	Improve the nutritional and health status of children in the age group 0-6 years and pregnant & nursing mothers	Number of posts for CDPOs (Child Development Project Officers) that are filled (Sanctioned posts - 95)	51	95	48					
			Number of AWCs conducting regular (monthly) Mahila Mandal Meetings	10752	10752	10752	% age of Pregnant and Nursing Mothers given supplementary nutrition	59.57%	61%	59%	Total number of pregnant and nursing mothers taking nutrition is 113852 out of 193807 total mothers.
							%age of children aged 7 months to 6 years given supplemetntry nutrition	44.65%	46%	43%	Total SNP taking (7 months to 6 years) beneficiaries/children is 429662out of total
							Number of moderately malnourished Children	34,129	30,000	31,081	
							Number of Severely Malnourished Children*	196	180	223	

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							%age of children in grade 3 (severely malnourished) malnutrition	0.04%	0.03%	0.05	Data has been taken from RRS report in which total number of children taken SNP are 429662 and severely malnourished
6	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-586.00) (Exp up to Oct, 19-15.36)	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-	10,752	10,754	10,754	Total Number Adolescent Girls taking weekly IFA supplementation	24120	25000	24000	Thescheme (SAG) will only out of school adolescent girls in the age group of 11-14 years only.
			Number of health / hygiene / social awareness sessions conducted	195	200	50	% Adolescent Girls who are anaemic	52.1%	40%	52.1	Adolescent girls of 15-19 year (Source of data - Health Department)
			Total number of adolscent girls enrolled	2362	2200	2385					
							% Adolescent Girls who are underweight*	32.2%	25%	32.2	Adolescent girls of 10-19 year (Source of data - Health Department)

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7	Ladli Scheme (BE- 10000.00) (Exp up to Oct, 19-3100.49)	(a) To promote education of girl child by linking renewals to education;	Number of application received for enrollment at Birth Stage	9,785	10,000	4,984	Numbers of girls enrolled at birth stage	9,163	10,000	3,066	The new forms/renewed cases are received from schools in which the beneficiary takes admission. The admission takes place till 31.08.2019. Therefore, the forms/cases are received for renewal in third quarter. The more achievement is reflected in third and fourth quarter.
			Number of application received for enrollment at School level	55,454	55,000	9,059	Number of girls enrolled at school level	51,640	55,000	1,441	
		b) Subsequent renewals at eligible milestone	Number of Renewal Due	1,06,343	1,10,000	66,237	Number of Renewal Done	103703	110000	12996	
8	Shelter Homes for pregnant & lactating (Destitute) Women (BE- 94.00) (Exp up to Oct, 19-nil)	1) To provide short / temporary shelter to destitute women who are pregnant and lactating 2) To provide food and nutrition, cloth,	Total bed capacity in both shelter homes	24	24	24	Number of women receiving shelter home services	101	65 (women)	women 48 children 36	The number of beneficiaries depend upon the actual cases availing the services
							Number of women successfully reunited with family	54	32 (women)	women 12 children 7	The number of beneficiaries depend upon the actual cases availing the services

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		pre natal and natal care, counselling and vocational training.	Total vocational training courses conducted (Cutting, Tailoring, etc.)	5	5	5	Number of women participating in vocational training services	24	30	26	
10	Beti Bachao Beti Padhao (CSS) (BE- 100.00) (Exp up to Oct, 19-nil)	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	9	9	9	Total number of schools participating in at least one BBBP event / awareness programme	70	140	70	
			Number of events / awareness programmes organized	553	952	9*	Number of Sukanya Samriddhi Accounts	NA	NA	NA	*Central- 04 East-01 West-01 North-02 South West-01.
11	Implementation of Juvenile Justice Act, 2000 (BE- 1685.00) (Exp up to Oct, 19-553.66)	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	Number of CWCs	10	10	10	Number of cases received in CWCs	10932	10500	6190	The children housed in Govt. and NGO run CCIs is a floating population as efforts are made and children are repatriate to their parents/native place. The number of children increase when children are rescued from difficult, circumstances, child, labour raid, seasonal
							Number of children newly admitted to CCIs	10964	8000	6334	

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		Institutions (CCI)	Number of JJBs	6	6	6	Number of cases received in JJBs	7,276	6,500	1,844	
12	State Child Protection Society (ICPS Scheme) (BE- 1800.00) (Exp up to Oct, 19-181.38)	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	23	Average number of children residing in government run homes	*788	1440	576	The children housed in Govt. and NGO run CCIs is a floating population * CWCs referred the children to both Govt. and NGO run CCIs. Average no. of children residing in Govt. run homes in last two qtr.i.e. average of total-4264
			Capacity of government run homes	1440	1440	1500					
			Number of NGO run homes receiving grants	11	13	11	Average number of children residing in NGO run homes	2260	2300	711	
			Capacity of NGO run homes	3100	3100	2524					
			Number of Open Shelters receiving grants	9	9	9	Average number of children residing in Open Shelters	296	225	298	
			Number of Specialised Adoptive Agencies (SAAs)	11	11	11	Total number of children at all SAAs (previous + new admissions)	246	300	296	

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			Total capacity of all SAAs	580	580	530	Total number of children adopted	165	150	61	
13	Pradhan Mantri Matru Vandana Yojana(PMMVY)- Maternity Benefit Programme <i>[The remittance of beneficiary under PMMVY is being made through Escrow Bank A/c]</i> (BE- 2721.00) (Exp up to Oct, 19-10.05)	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	10	10	10					
			Number of Aanganwadi Centres (AWCs) implementing this scheme	10751	10751	10754					
			Number of beneficiaries registered	*50534	50,000	24,905	Number of beneficiaries who have received the first cash installment (antenatal check-up)	59951	60166	32076	32076 = 12666 for previous year installment & 19410 installment paid CFY2019-20

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							Number of beneficiaries who have received the second cash instalment (Anti Natal Check up)	58481	58943	32700	32700 = 9943 for previous year installment & 22757 installment paid CFY 2019-20
							Number of beneficiaries who have received the third cash instalment (Child birth is registered and received all vaccination/Immunization)	38011	39370	25929	25929= 5870 for previous year installment and 20059 installment paid CFY 2019-20 .

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							Total number of benefecries received all the three installments(amount of Rs.5000/-)	39480	31000	26515	26515/50000*100=53%
							% of pregnant women getting cash incentive under the maternity benifit programme (Rs.5000/-)	62%	62%	53%	
14	Implemntation of Swadhar Greh-CSS (BE- 50.00) (Exp up to Oct, 19-nil)	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.	Number of swadhar homes with the capacity of 30 each home (Total 60)	2	2	2	Number of inmates in these swadhar homes	* 175	60	women 193 children41	* The number of residents in the home keeps on floating.

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15	Delhi Commission for Women (DCW) (BE- 2000.00) (Exp up to Oct, 19-969.39)	a) Rape Crisis Cell	Number of Lawyers / Legal Counsel engaged	32	36	35	Total number of effective hearing of rape cases attended by lawyers	35,301	* NA	17,790	4
		b) Crisis Intervention Centre	Number of Counsellors Engaged	27	36	41	Number of Victims / Families given Counselling	4,854	* NA	3,555	
							Number of cases where FIR registered	3,276	* NA	1,863	
		c) Mobile Helpline	Number of Mobile Vans operating	24	42	27	Number of case visits	28,831	* NA	22,525	
			Number of Counsellors Engaged	72	126	72	Number of rescue operations done*	309	*NA	79	* The figure depends on actual cases reported.. Therefore,
		d) Mahila Panchayat	Number of Mahila Panchayats established	93	210	86	Number of dispute cases taken up	33,389	*NA	19897	* The figure depends on actual cases reported.. Therefore, target cannot be
			Number of Mahila Panchayat Meetings held	10342	15000	4329					

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		e) Acid Watch and Rehabilitation Cell	Number of shops visited during surprise check to assess valid sale of acid	NR	NR	NR					
							Number of victims for whom free treatment facilitated	30	*NA	20	* The figure depends on actual cases reported.. Therefore, target cannot be
							Number of victims for whom facilitated compensation	28	*NA	9	* The figure depends on actual cases reported.. Therefore, target cannot be
							Number of victims for whom facilitated legal aid	30	*NA	15	* The figure depends on actual cases reported.. Therefore, target cannot be
							Number of victims for whom facilitated Rehabilitation	30	*NA	9	* The figure depends on actual cases reported.. Therefore, target cannot be
		f) Crime against Women Research Cell	Number of research studies started	30	40	9					
			Number of research studies completed	30	40	5					

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		g) Sahyogini	Number of complaints perused	14637	NR	19933	Number of Lawyers/Legal Counsel Engaged	*8	24	14	
		h) Others	Number of cases personally heard by Members of DCW	NA	NA	32931	Number of recommendations given to the Government under Section 10 of DCW Act	NA	NR	5	
16	'181' Helpline for Women (under Delhi Commission for Women) -CSS (BE- 74.00) (Exp up to Oct, 19-nil)	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	30	40	36	Number of Calls received and answered	5,26,804	NA	2,84,475	* The figure depends on actual cases reported.. Therefore, target cannot be indicated.
17	Delhi Commission for Protection of Child Rights (DCPCR) (BE- 565.00) (Exp up to Oct, 19-323.75)	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)	7	43	7					The proposal for creation of 36 posts for DCPCR is under process.
			Number of cases carried forward from previous year	750	850	763	Number of cases where inquiry has been completed	624	800	326	

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			Number of new cases received by DCPCR	924	1100	956					
			Number of Research studies undertaken	8	12	4					
			Number of research studies completed	7	12	8		NIL			
18	Incentivised Anganwadi upgradation Scheme Anganwadi (BE- 1500.00) (Exp up to Oct, 19-nil)	The Scheme is being implemented for upgradation of Anganwadi Centres	Number of Anganwadi Centers assessed under Schemes	5 AWCS	6000	NIL*	Number of Anganwadi Centers upgraded	5	6000	NIL*	
19	CCTV Camera in each Anganwadi centers (BE- 2000.00) (Exp up to Oct, 19-nil)	Monitoring of AWCS and safety of beneficiaries	Numbers of Anganwadi Centers where CCTV system installed	NIL	10752	NIL					
20	Training of parents and Anganwadi Samitis on ECE (BE- 500.00) (Exp up to Oct, 19-nil)	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)	1056	2000	1056					

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			Number of ECE training sessions conducted for parents	0	528	0					
21	Poshan Abhiyaan (CSS) (BE- 3525.00) (Exp up to Oct, 19-1260.70)	1. Proper monitoring and reporting of services & programme under ICDS projects	Number of Supervisors given mobile	NA	432	328					
			Number of Anganwadi workers given mobile	NIL	10897	10754	% AWWs uploaded all the reports in daily basis	0	100	0	CAS Training is being provided to Supervisors by CPMU, GOI and AWWs through these trained Supervisors. After completion of CAS training all AWWs and Supervisors will be
22	Scheme of Prevention of Alcoholism and substance (Drugs) Abuse (BE- 100.00) (Exp up to Oct, 19-nil)		Number of Community Based Organisation (CBO) engaged		4	NIL					The scheme has not been approved by the competent authority so far.

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SECTION C - CAPITAL SCHEMES/ PROGRAMMES											
23	Construction of Working Women Hostel at various location in Delhi (BE- 500.00) (Exp up to Oct, 19-2.03)	To provide safe and secure housing facilities to working women and girls in Delhi	Number of Hostels planned for construction (by DWCD) [pl. write name of locations here] . 1. Pitampura, 2. Dilshad Garden 3. Vasant Village	-	3	**	Capacity of residents in newly completed hostels	NA	NA	NA	**Preliminary Estimate has been received for the construction WWH at Pitampura (Rs.5.10 cr) and Vasant Village (Rs.9.80 crore) in May, 2019 . Dwarka WWH -EOI is to floated third time by deptt. for operation of the hostel. EOI