

OUTCOME BUDGET 2020-21

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme (Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 Baseline	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 Baseline	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Financial Assistance to Women in Distress (Widow Pension Scheme) (RE 2020-21- 89550.00) (Exp= 82772.5)	A. Pensions to Existing Beneficiaries of Widow Pensions Scheme 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.	% of existing beneficiaries with AADHAR seeding	100	100	100	Total number of beneficiaries served / received pension (including newly added cases)	266602	275000	281284	Baseline 2018-19 =238049 Added = 32713 Deleted = 4160 Total = 266602 27896 cases were returned to concerned district for correction. So these cases are on hold , pension will be remitted after verification. The pension is being remitted to 238706 beneficiaries.
			% of existing beneficiaries to whom pension was sent through Aadhaar Payment Bridge System	98	100	100					
			Total number of grievances/compl aints received through PGMS / district offices / head office	575	NA	857	% of grievances/ complaints redressed within 30 days	99%	100%	89%	
			Number of new applications received with all necessary documentation	35,323	40,000	45,500					
							Number of new beneficiaries added in current year	32,713	35,000	28951	
							Number of beneficiaries deleted in current year	4,160	NA	5520	
			% of new applications sanctioned and who started receiving pension within 60 days of application	92%	100%	64%					
2	Financial Assistance to Poor Widows for Performing the Marriage of their Daughters and Orphan girls (RE	1)To provide financial assistance to the poor Widows for performing the marriage of their daughters(up to two daughters)	% 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)	2,226	3,653	2573	

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	2020-21- 900.00) (Exp= 752.30)	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	153	0	153		cases are pending at district level.		249	
			Number of new applications received with all necessary documentation in current year	2073	3500	2822					
			Total number of grievances / complaints received through PGMS / district offices / head office	65	NA	21	% of grievances/ complaints redressed within 30 days	96%	100%	97%	
3	ICDS - General (RE 2020-21-Rs. 12256 Lakh) (Exp= Rs 10080.53Lakh)	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. 5.To lay the foundation for proper psychological, physical and social development of the child through early	Number of sanctioned Anganwadi Centres	10,897	10,897	10,897	Total number of children(0-6 years) accessing services at AWCs-	1102127	1091000	11,34,651	Data has been taken from RRS portal.
			Number of Functioning Aanganwadi Centres (AWCs)	10,755	10,755	10,755	a. Children (0-6 months) - Immunization & health services	1,02,111	1,02,000	99,879	
			%age of MCDS ward covered by Awanwadi services	100	100	85.66	b. Children(7 months - 3 years) of which- i.Immunization & health services ii.Nutrition includingImmunization & health services pre school activity [Nutrition and vaccination]	541302 (i) 239126 (ii) 302176	5,37,000	i) 552301 ii) 339023	Data has been taken on average basis from Rapid Report System (Rapid Report System is generated by GOI) which is filled at Aanganwadi level
							c. Children(3 -6 years) of which- i.Immunization & health services ii.Nutrition & pre-school activity includingImmunization & health services	458714 (i) 335954 (ii) 122760	4,52,000	i)482471 ii) 169752	Data has been taken on average basis from Rapid Report System (Rapid Report System is generated by GOI) which is filled at Aanganwadi level
							%age of children fully immunized	100%	100%		The Children of age group of 6 months to 6 years are covered in ICDS. Therefore all the beneficiaries of ICDS are fully immunized.
							%age of children partially immunized	Not captured			Pertains to Health Department.

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1	2	3	4	5	6	7	8	9	10	11	12	
		childhood	Number of posts for Aanganwadi Workers (AWWs) that are filled. (No of sanctioned posts - 10897)	10105	10755	10441	Total number of mothers accessing services at AWCs					
							a. Immunization and Health Checkup	1,94,005	1,93,500	185062	All the pregnant and lactating women are taking the services of immunization and health checkup services	
							b. Nutrition, Immunization and Health Checkup	1,13,816	1,14,000	125169	120790 number of P&LMs are taking nutrition including immunization and health checkup services	
			Number of posts for Aanganwadi Helpers (AWHs) that are filled. (No of sanctioned posts - 10897)	10,730	10,755	10,743	%age of pregnant women vaccinated	100%	100%	NA*	(*)This data is taken from Health Department and yet not received	
			Number of posts for supervisors that are filled (Sanctioned posts - 432)	365(Regular 149+Out sourced 145+Constructua l 71)Vacant 67	432	374					Earlier Sanctioned posts was 441 but later GOI has abolished 09 posts. Requisition for filling of 198 post has already been sent to DSSSB.	
			Number of posts for CDPOs (Child Development Project Officers) that are filled (Sanctioned posts - 95)	54(Regular CDPO 27+CDC 27)Vacant 41	95	48					Requisition has already been sent to DSW for filling of 27 post of CDPO through UPSC .	
							Number of Children Regularly Attending Pre-school Activities (>75% attendance)	1,22,760	1,30,000	59,760	Due to COVID 19 outbreak, no activities were conducted at AWCs w.e.f March 2020. However, online activities were forwarded through whatsapp group to the parents of beneficiaries.	
4	ICDS - Supplementary Nutrition Programme (RE 2020-21Rs. 7100 lakh) (Exp= Rs. 6987.25 lakh)	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	10755	10755	10755	Number of Pregnant and Nursing Mothers availing supplementary nutrition at AWCs	1,13,816	1,14,000	125169		
			Number of AWCs conducting regular (monthly) Mahila Mandal Meetings	10755	10755	0(due to Covid-19 Pandemic)	% age of Pregnant and Nursing Mothers given supplementary nutrition	59%	62%	68%	Total number of pregnant and nursing mothers taking nutrition is 125169 out of 185062 total mothers.	

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							Number of mothers availing nutrition services at AWCs who are anaemic	NA	NA	NA	This data is taken from Health Department and yet not received
							Number of mothers availing nutrition services at AWCs who are underweight	NA	NA	NA	
			Number of AWCs carrying out regular (once every 3 months) weight measurement for children	10755	10755	10755					
							%age of children aged 7 months - 3 years given supplemtnry nutrition	56%	61%	61%	Total SNP taking (7 months to 3 years) beneficiaries is 339023 out of total children 7 months to 3 years 552301.
							%age of children aged 7 months to 6 years given supplemtnry nutrition	42%	47%	49%	Total SNP taking (7 months to 6 years) beneficiaries is 508775 out of total children 7 months to 6 years 1034772.
							Number of moderately malnourished Children	30,245	29,000	24721	Data has been taken from Rapid Report System (RRS Portal)
							Number of Severely Malnourished	267	350	1151	
							%age of children in grade 3 (severely malnourished) malnutrition	0.06%	0.03%	0.23%	Data has been taken from RRS report in which total number of children taken SNP are 508775and severely malnourished children are 1151

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5	ICDS -Training Programme (RE 2020-21- Rs. 15.00 Lakh) (Exp= Nil)	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.)	NIL (ECCE training for remaining AWW)	30 (ECCE training for remaining AWW)	a) 50 Batches of CDPOs, Supervisors, District Coordinators, Block Project Assistant, Block Coordinator and Consultant trained by NIPCCD b) 9 Batches of Supervisors and AWWs for ECCE training provided with the partnership of "PRATHAM NGO"	Number of AWWs trained	0	1182 (ECCE training for remaining AWW)	a) Training Provided to 288 Supervisors, 35 CDPO, 5 District Coordinator, 3 Block Project Assistant, 20 Block Coordinator, 3 Consultant, 5 Statistical Assistant, 1159 AWWs by NIPCCD, b) ECCE Training provided to 329 Supervisors 10755 AWWs	a) Virtual training has been provided on different topics i.e Nutrition and Health Education, ECCE, Empowerment of Adolescent Girls, E-learning Course, Growth monitoring family infanticide. Use of Gadgets, Capacity Building, Personal hygiene, Prevention and Management of Anemia and Malnutrition, Posha Pathshala by NIPCCD, b) Orientation course for Statistical Assistant. c) Onile ECCE training has been provided to 329 Supervisors as Master Trainers. These MTs Supervisors has been given training to all AWWs
			Number of training sessions conducted for AWHs (Orientation / Refresher, ECCE etc.)	0	45	Nil	Number of AWHs trained	0	2,250	Nil	*5 AWTCs were imparted training to AWWs and AWHs. All 5 AWTCs are not willing to continue the training program (job training, orientation, etc). From the Financial year 2018-19.
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 & SABLE] (RE 2020-21 Rs. 180.00 Lakh) (Exp= Rs. 25.70 Lakh)	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 Asloccent Girls-	10,755	10,897	10,755	Total Number Adolescent Girls taking weekly IFA supplementation	23000	25200	NA	This data pertains to Health Department
			Number of health / hygiene / social awareness sessions conducted	204	50	0	% Adolescent Girls who are anaemic	52.1%	40%	NA	This data pertains to Health Department
			Total number of adolscent girls enrolled	2226	1900	944	% of Adolescent Girls participating in health / hygiene / social awareness sessions	60%	100%	NA	This session was not conducted due to Covid 19 outbreak.
							% Adolescent Girls who are underweight*	32.2%	25%	NA	This data pertains to Health Department
7	Ladli Scheme (RE 2020-21- 9816.00) (Exp= 8909.77)	(a) To promote education of girl child by linking renewals to education:	Number of application received for enrollment at Birth Stage	9,084	10,000	8,500	Numbers of girls enrolled at birth stage	7,498	10,000	7,902	

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			Number of application received for enrollment at School level	55,157	55,000	50,000	Number of girls enrolled at school level	39,162	55,000	47,850	
			Total	64,241	65,000	58,500	Total	46,660	65,000	55,752	
		b) Subsequent renewals at eligible milestone	Number of Renewal Due	1,09,323	1,10,000	1,00,000	Number of Renewal Done	94,338	1,10,000	91,346	
		c) Transfer of maturity amount	Number of Maturity Cases	31,765	30,000	27,000	Number of maturity paid	29097	30000 approx.	25,826	
			% of benefeceries to whom Aadhar Number captured	100%	NA	NA	NA	NA	NA	NA	
			% of beneficiaries to whom maturity was paid through Aadhaar Payment Bridge System	NA	NA	NA	NA	NA	NA	NA	
8	Shelter Homes for pregnant & lactating (Destitute) Women (RE 2020-21-Rs. 100.00 Lakh) (Exp= Rs. 42.57 Lakh)	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	Total bed capacity in both shelter homes	24	24	24					
			Total staff nurse in both shelter homes (actual)	7	7	7	Number of women receiving shelter home services	Women 62 Children 53	65 (women)	48 (24 women and 24 chjldren)	April= 11 (Women) & 12 (Children) May= 11 (Women) & 12 (Children) June= 11 (Women) & 13 (Children) July 11 (Women) & 14 (Children) August= 10 (Women) & 12 (Children) September= 11 (Women) & 12 (Children) October= 11 (Women) & 10 (Children) November= 10 (Women) & 10 (Children) December = 9 (women) & 10 (children) Jan 21=12 (Women) & 11 (Children) Feb 21=12 (Women) & 15 (Children) Mar 21= 10 (Women) & 11 (Children)

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		care, counselling and vocational training.					Number of women successfully reunited with family	Women 30 Children 22	32 (women)	11 (6 (women) and 5 (children))	
			Total vocational training courses conducted (Cutting, Tailoring, etc.)	5	5	5	Number of women participating in vocational training services	29	30	14	These vocational trainings are being imparted:- Cutting & stitching, Knitting, Embroidery, Beauty culture, Art & Craft (diya painting, pen stand making, Rakhi, wall hanging flower making etc.)
9	Implementation of Protection of Women from Domestic Violence Act 2005 (RE 2020-21- Rs. 130.00 Lakh) (Exp= Rs. 111.38 Lakh)	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 No of sanctioned posts of Protection Officer = 23	7,047 16	6,300 23	6,300 16	 Number of DIRs / cases handled by Protection Officers	 5,890	 6,300	 3976	
							% of cases responded to within 48 hours of receipt of DIR	85%	100%	85%	These figures are given as per the total disposal of cases till the quarter ending.
							Number of women provided with legal aid	116	* 260	104	*Legal and Monetary benefits are being provided as per case/ court orders.
							Number of women provided with monetary relief	5	* 20	3	
10	Beti Bachao Beti Padhao (CSS) (RE 2020-21- 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	133	40	0**	**Note:- BBBP pledge is celebrated in all Govt. Schools in North West district and essay writing is celebrated across schools in East Delhi. (Through virtual mode)
			Number of events / awareness programmes organized	936	100	101	Number of Sukanya Samridhhi Accounts	NA	NA	NA	Does not pertain to BBBP Scheme.
11	Implementation of Juvenile Justice Act, 2000 (RE 2020-21- Rs. 1375.00 Lakh) (Exp= Rs. 1153.31 Lakh)	To implement provisions of Juvenile Justice Act, 2000/2015 including establishment and maintenance of Child	Number of CWCs	10	10	10	Number of cases received in CWCs	10459	6000	7228	

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		Welfare Committee (CWCs) & Juvenile Justice Board (JJBs) and strengthening of Govt. run Child Care Institutions (CCI)					Number of children newly admitted to CCIs	10627	5000	6080	
							Number of inspections of CCIs carried out by CWCs	431	250	492	
							Number of children repatriated to their parents / native place / long term care to CCIs	10,535	5,000	4993	
			Number of JJBs	6	6	6	Number of cases received in JJBs	2,756	5,000	5752	
							Number of Inspection of CCIs carried out by JJBs	56	50	NA*	*However, JJB has submitted that due to corona pandemic they have inspected the CCI through video conferencing.
12	State Child Protection Society (ICPS Scheme) (RE 2020-Rs. 1250.00 Lakh) (Exp= Rs. 1012.07 Lakh)	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	23	23	26	Average number of children residing in government run homes	748	800	830	
			Capacity of government run homes	1500	1480	2075					
			Number of NGO run homes receiving grants	11	10	10	Average number of children residing in NGO run homes	2130	1800	1713	
			Capacity of NGO run homes	2524	2549	2555					
			Number of Open Shelters receiving grants	9	9	9	Average number of children residing in Open Shelters	245	225	153	
			Number of sanctioned posts of SCPS that are filled (Sanctioned posts - 7)	6 (Filled Post)	7	6	Number of inspections of CCIs carried out by SCPS	34	35	23	
							Number of violations / objections reported during SCPS inspections*	Nil	NA	Nil	

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			Number of District Child Protection Units (DCPUs)	11	11	11	Number of inspections of CCIs carried out by DCPUs	213	150	256	
			No of sanctioned posts of DCPUs that are filled (Sanctioned posts - 132)	90 (Filled Post)	132	90	Number of violations/objections reported during DCPU inspections*	NA	NA	20	
			Number of Specialised Adoptive Agencies (SAAs)	11	11	11	Total number of children at all SAAs (previous + new admissions)*	300	250	207	
			Total capacity of all SAAs	530	535	500	Total number of children adopted	111	100	73	
13	Pradhan Mantri Matru Vandana Yojana(PMMVY)- (RE 2020-21- Rs. 2937.00 Lakh) (Exp= Rs. 1589.02 Lakh)	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)	Number of districts where the scheme is being implemented	11	11	11					i. The Digitization of applications process under PMMVY scheme has been actually implemented in Delhi from February, 2018 through common application software (CAS) integrated with PFMS portal ii. The PMMVY scheme has been effective from 01.01.2017 and a beneficiary has to either complete all periodic cycle/norms (installment wise) to avail & claim benefits or is entitled to claim within 460 days in case LMP is not known /730 days in case LMP is known ,whichever is applicable under PMMVY norms, including bunching of installments. iii. * The number of paid beneficiaries as benefited in FY 2020-21 (installment wise), also includes beneficiaries from the previous F.Y. 2019-20 as periodic cycle/ back log & for the period of 2020-21 also.The same cycle also to be followed by the FY 2020-21 and left over/back log of beneficiaries's installment applications as received during 2021-22. vi. The data of installment wise applications received as obtained from MWCD, GoI on request for 2019-20 is as under: 1st Installment: 77478 2nd Installment: 76877 3rd Installment: 61342, which was taken as the baseline for calculating the target for the 2020-21, keeping in view to maintain the performance irrespective of the COVID-19 challenges. Therefore, the unpaid installment wise applications received during 2019-20 will be paid in the Current Financial Year 2020-21 and the cycle continues/ongoing accordingly for the next years also.
			Number of Aanganwadi Centres (AWCs) implementing this scheme	10755	10755	10755					
			Number of beneficiaries registered	67,244	**77416	74,520	Number of beneficiaries who have received the first cash installment (antenatal check-up)	78164 (12666 for previous year installment paid + 65498 for installment paid CFY 2019-20)	77478(11980 for previous year installment as pending for payment + 65498 for installment paid CFY installment)	53423* (11980 for previous year installment paid + 41443 for installment paid CFY 2020-21)	

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							Number of beneficiaries who have received the second cash instalment (Anti Natal Check up)	78937 (9943 for previous year installment paid + 68994 installment paid CFY 2019-20)	76877(7883 for previous year installment as pending for payment + 68994 installment paid CFY installment)	54837* (7883 for previous year installment paid + 46954 for installment paid CFY 2020-21)	v. The software automatically decides in respect of consideration of beneficiary for which year on the basis of its LMP date. **Earlier, the indicative target of 71,679 (Annual) was fixed by MWCD, GoI, for Delhi. Now, after 8 % hike in the annual indicative target, the new annual target of Delhi is 77416 under PMMVY but again the MoWCD, GOI has revised the target of Delhi during FY 2020-21 which was 18184 quarterly and accordingly for 4 quarters it was 72376 18184*4)
							Number of beneficiaries who have received the third cash instalment (Child birth is registered and received all vaccination/Immunization)	63119 (5870 for previous year installment paid+ 57249 installment paid FY 2019-20)	61342 (4093 for previous year installment as pending for payment+ 57249 installment paid CFY installment	45711* (4093 for previous year installment paid + 41618 for installment paid CFY 2020-21)	During 2020-21: 74520 beneficiaries have been enrolled on PMMVY-CAS portal till March 2021 and hence w.r.t achievement percentage, the state has achieved 102.96% of its annual indicative target (74520/72376*100) as allotted by MoWCD, GOI under PMMVY scheme. Owing to shortage of funds in Escrow Bank Account of the State during the last quarter 2020-21 and non clearance / transfer of state liability@ 40 % The payment were obstructed from Jan 2021 to March 2021 under this scheme as further MoWCD GOI did not release any grant in the 4th quarter in absence of clearance of committed liability of the State. Around 11 crore approx were due to be paid at the fag end of the FY 2020-21, this is the reason why installments received i.e. (1st, 2nd, & 3rd) including beneficiaries who received all installment (RS. 5000/-) have not risen up considerably and respective achievements against target under individual indicators was negligible during the final quarter of 2020-21 # So far 1,46,377 beneficiaries have received all due installments (i.e. 5000), out of 2,51,977 enrolled beneficiaries, since inception of the scheme till March 2021. (58.09 %). This may precisely be calculated using this method only.
							Total numer of benefecries received all the three installments(amount of Rs.5000/-)	#54192	#55000	#50108	
							% of pregnant women getting cash incentive under the maternity benifit programme (Rs.5000/-)	#62.10%	#63.00%	#58.09%	Note: The target under various indicators have been fixed on the basis of past year performance but owing to global pandemic -COVID-19 , and shortage of funds in Escrow Account during the last quarter of FY 2020-21, the implementation/performance was widely affected i.r.o of payment of installment to beneficiaries. However, all pragmatic efforts were made to obtain the documents from beneficiaries in digital from wherever feasible in order to further enroll the cases on CAS with requisite documents for ensuring maximization of enrollment during FY

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			% of beneficiaries receiving Aadhaar based DBT payment through PFMS portal	100%	100%	100%					2020-21.
			Number of grievances / complaints received	112	125	136	% of grievances redressed within 30 days	100%	100%	100%	
14	Implemntation of Swadhar Greh-CSS (RE 2020-21- Rs. 40.00 Lakh) (Exp= Rs. 20.35 Lakh)	F 3) The scheme provides shelter, food, clothing, counselling, medical and legal aid an care to such women leading towards rehabilitation.	Number of swadhar homes with the capacity of 30 each home (Total 60)	2	2	2	Number of inmates in these swadhar homes	37 (Women - 360 Children - 86 Total- 446/12 = 37.16)	60	40 (34 women & 6 children)	April = 35 (Women) & 7 (Children) May = 35 (Women) & 6 (Children) June = 36 (Women) & 5 (Children) July = 40 (Women) & 7 (Children) August = 30 (Women) & 4 (Children) Sept = 33 (Women) & 4 (Children) Oct = 35 (Women) & 4 (Children) Nov = 37 (Women) & 5 (Children) Dec = 33 (Women) & 5 (Children) Jan = 34 (Women) & 6 (Children) Feb = 27 (Women) & 6 (Children) March = 39 (Women) & 10 (Children) Total = 414 (Women) & 67 (Children) Average No. of total beneficiaries awailed services during the period from April 2020 to March 2021.As the duration of stay in the institution is varying from 24 hrs to a month. Efforts are made towards rehabilitation & restoration/Transfer of inmates to other institution/family)
15	Anti Dowry Cell (RE 2020-21- Rs. 8.00 Lakh) (Exp- Rs. 6.06 Lakh)	Awareness generation on Anti Dowry	Number of district covered	10	10	nil	Number of events/ awarness programmes organised	420	500	nil	Awarness generated to the masses by educating through Nukkar Natak programmes and amount of Rs 6,24,300/- spent during the year the 2020-21 up to 31th march 2021.

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
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			Indicator	Achievement 2019-20 Baseline	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 Baseline	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
16	Delhi Commission for Women (DCW)(RE 2020-21-Rs. 3200.00 Lakh) (Exp- Rs. 3139.24 Lakh)	a) Rape Crisis Cell	Number of Lawyers / Legal Counsel engaged	42	42	50	Total number of effective hearing of rape cases attended by lawyers	35,645	NA	16180	
		b) Crisis Intervention Centre	Number of Counsellors Engaged	44	44	45	Number of Victims / Families given Counselling	6,390	NA	6800	
							Number of cases where FIR registered	3,858	NA	3828	
		c) Mobile Helpline	Number of Mobile Vans operating	23	30	23	Number of case visits	40,939	NA	26772	
			Number of Counsellors Engaged	69	90	69	Number of rescue operations done*	108	NA	80	
		d) Mahila Panchayat	Number of Mahila Panchayats established	85	100	81	Number of dispute cases taken up	48613	NA	36043	
			Number of Mahila Panchayat Meetings held	9477	10000	2422					
		e) Acid Watch and Rehabilitation Cell	Number of shops visited during surprise check to assess valid sale of acid			0	Number of shops found to be selling acid without any verification		NA	0	
							Number of shops for which legal action recommended	NR	NR	0	
							Number of victims for whom free treatment facilitated	38	*NA	13	
							Number of victims for whom facilitated compensation	17	NA	10	
							Number of victims for whom facilitated legal aid	40	NA	46	
							Number of victims for whom facilitated Rehabilitation	10	NA	29	
		f) Crime against Women Research Cell	Number of research studies started	40	40	9					

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT											
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1	2	3	4	5	6	7	8	9	10	11	12
			Number of research studies completed	40	40	2					
		g) Sahyogini	Number of complaints perused	35316	NA	22610	Number of Lawyers/Legal Counsel Engaged	14	15	15	
		h) Others	Number of cases personally heard by Members of DCW	69077	NA	31617	Number of recommendations given to the Government under Section 10 of DCW Act	5	10	6	
17	'181' Helpline for Women (under Delhi Commission for Women)(RE 2020-21- Rs. 74.00 Lakh) (Exp= 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	40		40	Number of Calls received and answered	5,41,261	NA	6,68,385	
							Average Time in Queue for callers	NR	NR	NR	
							Percentage of calles blocked (i.e inbound callers that received the busy tone)	NR	NR	NR	
							% of Fisrt Call Resolution (i.e counslers completeltly adressess the callers's needs without having to transfer, escalate or return the call)	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	
							Occupancy Rate for counslers	NR	NR	NR	
18	Delhi Commission for Protection of Child Rights (DCPCR) (RE 2020-21 - Rs. 610.00 Lakh) (Exp- Rs.	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)	14	43	7					The proposal for creation of 36 posts for DCPCR is under consideration at the level of Competent Authority.

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT											
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1	2	3	4	5	6	7	8	9	10	11	12
			Number of cases carried forward from previous year	886	1734	2542	Number of cases where inquiry has been completed	553	1700	2542	No. of balance cases on 01.04.2020 is on higher side because of very large number of cases /complaints received in the year 2019-2020.
			Number of new cases received by DCPCR	1401	900	6668					
			Number of Research studies undertaken	6	12	-					Four others are in the final stage of completion
							Number of research projects where findings effectively integrated into practices	NA	NA	NA	
			Number of research studies completed	9	10	2	Number of prosecutions recommended	NA	NA	NA	
							Number of cases where interim relief recommended to victim or family	NA	NA	NA	
			Number of capacity building workshops organised for officials	44	50	2	Average Score on feedback of Workshops (Scale of 0-5)	NA	NA	NA	
			Number of public campaigns undertaken on child right theme	NA	NA	NA					
19	Incentivised Anganwadi upgradation Scheme Anganwadi (RE 2020-21- Rs. 700.00 Lakh) (Exp- Nil)	The Scheme is being implemented for upgradation of Anganwadi Centres	Number of Anganwadi Centers assessed under Schemes	5	10750	NIL	Number of Anganwadi Centers upgraded	5	10750	NIL	Matter Under process for procuring the items.
			Number of items procured for schemes: (a) Recurring articles (b) Non Recurring articles (c) Pre - school kit	19 items for 5 AWCs	19 items for 10750 AWCs	NIL	Number of items Disbursed under schemes: (a) Recurring articles (b) Non Recurring articles (c) Pre - school kit	19 items for 5 AWCs	19 items for 10750 AWCs	NIL	Details of 19 items: (a) Recurring articles=00 (b) Non Recurring articles=07 (c) Pre - school kit=12
20	CCTV Camera in each Anganwadi centers (RE 2020-21- Rs. 300.00 Lakh) (Exp- Nil)	Monitoring of AWCs and safety of beneficiaries	Numbers of Anganwadi Centers where CCTV system installed	0	10755	NIL	Number of Anganwadi Centre having working CCTV system	0	10755	NIL	The process of installation of CCTV camera is under process.

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT											
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21	Training of parents and Anganwadi Samitis on ECE (RE 2020-21- Rs. 10.00 Lakh) (Exp-Rs. 0.20 Lakh)	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					*Virtual ECCE was started with the partnership of "PRATHAM NGO" in which whatsapp messages and SMS were sent to parents every day through AWWs. Approx 1.12 lakhs parents received virtual activities and engaged children with these activities as children are not attending AWCs due to Covid-19.
			Number of ECE training sessions conducted for parents	0	528	Nil	Number of parents participated in the training	0	0	111336 Parents received Virtual ECCE activities to engage to their children.	
			Number of ECE training sessions conducted for AWWs	0	47(40 participant in each session)	*	Number of Anganwadi workers participated in the ECE training	0	1879	NA*	*ECCE Training had been provided to 8876 Anganwadi workers upto March 2019. New 900 AWWs have been appointed. All are engaged in CAS and ILA Training (under Poshan Abhiyaan) .Due to sudden breakout of COVID-19 training could not be organised.
22	Poshan Abhiyaan (RE 2020-21-Rs. 2347.00 Lakh) (Exp- Rs. 758.79 Lakh)	1. Proper monitoring and reporting of services & programme under ICDS projects	Number of Supervisors given mobile	365	0	Nil				96% (CAS- till july 2020) 93% (POSHAN Tracker App)	a) 96% data is for the month of July 2020. Data is not reflecting on Dashboard after the month of July due to some technical issues at the level of Ministry of Women and Child Development Govt. of India. Whereas AWWs are uploading data regularly on ComCare (GOI) App. Smartphone has already been distributed to AWWs & Supervisors till F.Y. 2019-20 b) In Jan 2021 new App POSHAN Tracher App introduced for monitoring of ICDS servics and deliveries. As per status 97% beneficiaries have been uploaded on POSHAN Tracker App. c) 93% AWWs are uploading the data on POSHAN Tracker App till March 21.
			Number of Anganwadi workers given mobile	10755	0	Nil	% AWWs uploaded all the reports in daily basis	96%	100%		
23	Scheme of Prevention of Alcoholism and substance (Drugs) Abuse (RE 2020-21- Rs. 100.00 Lakh) (Exp- Nil)		Number of Communisty Based Organisation (CBO) engaged	NIL	1	NIL					
			Capacity of CBOs (Number of Beds)	NIL	10		Total number of inmates served	NIL	100	NA*	*The scheme has not been approved yet.
							Number of inmates admitted with addiction of :	NA*	NA*	NA*	

DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT											
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1	2	3	4	5	6	7	8	9	10	11	12
							(i) Alcohol	NA*	NA*	NA*	
							(ii) Drug	NA*	NA*	NA*	
							(iii) Others	NA*	NA*	NA*	
							Number of Inmates De-Addicted	NIL	100	NA*	
	National Action Plan for Drug Demand Reduction (NAPDDR) (RE 2020-21- Rs. 252.00 Lakh) (Exp- Rs. 101.57 Lakh)		National Action Plan for Drug Demand Reduction (NAPDDR): OE	475	570	Nil	Nukkar Natak	475	570	Nil	IHBAS
			Capacity building		14 workshops		Capacity building		14 workshops	6 workshops	IHBAS
			Cessation of Drugs and Alcohol in North, North-east and South districts of Delhi				Cessation of Drugs and Alcohol in North, North-east and South districts of Delhi		30	16	IHBAS
			Prevention of Drunken Driving Offence				Prevention of Drunken Driving Offence		setting up of Counselling Centre in all 11 Distt	Counselors appointed	Being carried out through DSLSA
			Survey, Studies, Evaluation, Research and Innovation				Survey, Studies, Evaluation, Research and Innovation		One	Process initiated	Being carried out through AIIMS
			Work place prevention of substance use				Work place prevention of substance use		5 programmes	3	SPYM
SECTION C - CAPITAL SCHEMES/ PROGRAMMES											
24	Construction of Working Women Hostel at various location in Delhi (RE 2020-21- Rs. 105 Lakh) (Exp- Rs. 26.13 Lakh)	To provide safe and secure housing facilities to working women and girls in Delhi	Number of Hostels planned for construction(by DWCD)	NIL	1	Nil	Number of Hostels planned for construction(by DWCD)	Nil	1	Nil	Tuglaqabad WWH- A land measuring area of 1000 sqm. At Tuglaqabad industrial Area was allotted on perpetual lease hold basis for the purpose of construction of Working Women Hostel. Plot is irregular and small in size and moreover a high tension wire also passing through at the rear portion of the plot. Meeting with DDA was planned but due to COVID 19 outbreak and nationwide lockdown, meeting with Commissioner/Officials of DDA was couldn't done. In March, 2021 DDA has started public dealing. Deptt. will look forward to meet with higher authority of DDA to resolve these issues at the earliest.
			Number of hostels - approval received of building plan by local body	NIL	3	1					Pitampura WWH- Now on 17.5.2019 Deptt. is in receipt of Preliminary Estimate Amounting to Rs. 5,10,09,800/- for the construction of Working Women Hostel, FC-57, Road No. 43, Zone - H (4&5), Pitampura, New Delhi. Vide letter F.No.

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			Number of WWHs - construction started	NIL	3	NIL		NIL	3	Nil	59/DWCD/Estate/Budget/2017-18/16973-76 Dt. 25.10.2019, sent to Director, works PWD to make provision of budget in RE 2019-20 as well as BE 2020-21. The Deptt. has not received budget in RE 2019-20 and BE 2020-21 to meet the requirement to issue sanction for the construction of WWH at Pitampura. In this connection another letter F. No. 59/DWCD/Estate/Budget/2017-18/16973-76 Dt. 19.10.2020 sent to DCA WCD with request to make provision of sufficient budget in RE -2020-21 and BE 2021-22
			Number of WWHs - construction finished	NIL	3	Nil		NIL	3	Nil	Dilshad Garden - WWH Extension of time and NOC from DDA still awaited. Recently in February, 2021 DDA has requested to the Deptt. to furnish some documents/information regarding issuance of EOT and NOC for the construction of WWH in Dilshad Garden, Delhi. Accordingly PWD was requested to furnish documents/information required by DDA to the Deptt. so that further action may be initiated in this regard.
			Building possession handed over by PWD in complete operational status	Nil	3	Nil		NIL	3	Nil	Vasant Village - WWH- Now on 20.05.2019 Deptt. is in receipt of Preliminary Estimate Amounting to Rs. 9,80,47,000/- for the construction of Working Women Hostel, Plot No. 9, Vasant Village, New Delhi. Vide letter F.no. 59/DWCD/ Estate/Budget/2017-18/16973-76 Dt. 25.10.2019, sent to Director, works PWD to make provision of budget in RE 2019-20 as well as BE 2020-21. The Deptt. has not received budget in RE 2019-20 and BE 2020-21 to meet the requirement to issue sanction for the construction of WWH at Pitampura.
											In this connection another letter F. No. 59/DWCD/Estate/Budget/2017-18/16973-76 Dt. 19.10.2020 sent to DCA WCD with request to make provision of sufficient budget in RE-2020-21 and BE 2021-22