

Social Welfare Department

DIRECTORATE OF SOCIAL WELFARE

SECTION A - ONGOING SCHEMES/PROGRAMMES

S. 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 Senior Citizen (Pension Scheme) [BE-Rs.110000 Lakh] (Revenue)	A. CONTINUED Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	% of existing beneficiaries with Aadhaar seeding done	65	100	90	100	Total number of beneficiaries served / recieved pension (including newly added)	383,849	5,30,000 (max limit)	437,896	530,000	
			% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	40	100	76	100						2017-18 : No. of return cases-16664; No. of return rectified-8771
			% of beneficiaries to whom pension amount is sent by second week of every month	100	100	NIL	100						
			Total number of grievances / complaints received through PGMS / district offices / head office	700	NA	1,529	NA	% of grievances/ complaints redressed within 30 days	99	100	100	100	
		B. EXPANSION of Senior Citizen Pension Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to destitute, old persons who are with out any means of subsistence.	Number of new applications received with all necessary documentation	31,600	147000 (scope of expansion)	90,316	80,000	Number of new beneficiaries added upto last quarter	4,539	100,000	68370	75,440	
								Number of beneficiaries deleted/removed upto last quarter due to death, migration,	5,543	NA	6430	NA	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			% of new application sanctioned and who started recieveing pension within 60 days of application	Nil	100	Nil	100						Receipt of bulk application on newly introduced e-District portal system for the first time, acute shortage of staff, and sanctioning authority in District offices, the stiuplated timeline could not be adhared too.
2	Financial Assistance to persons with special needs (Disability Pension Scheme) [BE-Rs.20000 Lakh] (Revenue)	A.CONTINUED Pensions to Existing Beneficiaries: Objective is to facilitate the care of children with special needs, acknowledging the high cost of care giving and facilitate training and employability of persons with disability	% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	32	100	76	100	Total number of beneficiaries served/recieved pension (including newly added)	71,581	90000	76263	90,000	
			% of beneficiaries to whom pension amount is sent by second week of every month	100	100	100	100						2017-18: Number of return cases-2439; Number of return cases rectified-2212.
			Number of grievances / complaints received through PGMS / district offices / head office	500	NA	423	NA	% of grievances/ complaints redressed within 30 days	99	100	100	100	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		B. EXPANSION of Financial Assistance to Persons with Special Needs Scheme: The objective of the scheme is to newly enrol and provide social security by way of financial assistance to persons with special needs	Number of new applications received with all necessary documentation	12,000	10,000	10,033	10,000	No of new beneficiaries added upto last quarter	8,969	NA	5430	NA	
								Number of beneficiaries deleted/removed due to death, migration, duplicate etc	535	NA	521	NA	
			% of new application sanctioned and who started recieveing pension within 60 days of application	0	100	NA	100						
3	National Family Benefit scheme (NFBS) [BE-Rs.1400.00 Lakhs] (Revenue)	The objective of this scheme is to provide one-time assistance to the family of the deceased bread-winner of the family.	% of beneficiaries to whom amount sent through Aadhaar Payment Bridge System	16	100	100	100	Total number of new beneficiaries severd/recieved amount (including pending application of previous year)	7,000	7,000	4,510	11,989	
			Number of pending applications carried over in current year	0	0	844	0						
			Number of new applications received with all necessary documents in current year	5,030	7,000	8,655	7,000						
			Total number of grievances / complaints received through PGMS / district offices / head office	300	NA	108	NA	% of grievances/ complaints redressed within 30 days	99	100	100	100	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	National Programme for rehabilitation of persons with disabilities [BE Rs.51 Lakh] (Revenue)	General disability camp from in various Districts to provide several facilities	Number of disability camps conducted	15	20	0	20	Total number of Persons with Disabilities attending camps	850	1,000	0	NA	New RPwD Act has come in force w.e.f.April ,2017 and rules under the said Act are being finilized. Under new Act number of disalilities has been increased from 07 to 21.
								Number of Disability Certificates issued	600	650	0	NA	
								Number of DTC bus passes issued	250	300	0	NA	
			Number of districts where [one or more] disability camps conducted	9	11	0	11	Number of Identity cards issued From SDM office	400	450	0	NA	
								Number of persons with disabilities benefiting from distribution of aids and appliances	400	450	NA	NA	
5	Recreation Centres for Senior Citizens [BE Rs.1000 Lakhs] (Revenue)	The aim of this scheme is to provide facilities for relaxation, avenues of social & cultural activities during leisure time of Senior Citizens by setting up Recreation Centres all over Delhi	Number of recreation centres for senior citizens running/ being funded	99	150	111	125	Daily average number of senior citizens attending Recreation Centres	5,000	9,000	5,700	7,500	
							Number of senior citizens availing of health check-up	17,000	18,000	10,800	15,000		
							Number of senior citizens availing recreational tours facility	8,200	9,500	6,300	8,200		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of recreational centres where formal complaint system established	1	110	0	0	% of grievances / complaints redressed within 30 days					
			Number of grievances / complaints received	10	NA	5	5		100	100	60	100	
6	Welfare programme for old aged persons [BE Rs.50.00 Lakh] (Revenue)	To re-enforce and strengthen the commitment of the family to provide care to older persons and for providing care to destitute and elderly	Number of Maintenance Tribunal established [sittings / sessions]	11	11	11	11	Number of senior citizens appearing before tribunal	1,300	1,400	161	250	Tribunal are yet to be constituted.
			Number of Appellate Tribunal [established]sittings / sessions	1	1	0	1	Number of cases settled	242	300	40	150	
		Grant in aid to NGO to run Old Age Home at Lampur on PPP mode	Capacity of Old Age Home at Lampur	25	25	25	25	Number of residents in Old Age Home	19	25	15	25	
			Number of grievances received from senior citizens	NA	NA	NA	NA	% of grievances redressed with in 48 hours	NA	100	NA	100	
7	Welfare Centre for Denotified Tribes at Andha Mughal (near Gulabi Bag) [BE Rs.52.00 Lakh] (Revenue)	Sewing centres to provide vocational training to people of denotified tribes	Number of sewing class batches completed	3	7	6	7	Number of enrolled trainees in sewing classes	60	105	45	50	
			Number of sewing machine available and functioning	35	55	35	50	Number of trainees completing the course certificate issued	4	40	20	20	
			% of sanctioned post for Junior Craft Instructors that are filled (sanctioned post - 6)	17	83	83	100						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of pre-nursery classes in operation	6	6	6	6	Number of students enrolled in pre-nursery classes	172	172	172	170	
			% of sanctioned post for Aaya that are filled (sanctioned post - 6)	50	100	50	100						
8	Prohibition Awareness, Publicity Scheme on drug abuse prevention [BE Rs.55.50 Lakhs] (Revenue)	Preventive awareness activities on drug abuse prevention	Number of Educational Nukkad Programmes conducted in J.J. Clusters	500	600	300	500	Number of people who attended Nukkad programme	50,000	60,000	50,000	60,000	
			Number of banners displayed	3,000	3,500	2,000	3,000						
9	Home for Mentally Challenged Persons (Ch.), Avantika [BE Rs.433.20 Lakhs] (Revenue)	To provide care, protection, (against physical and sexual abuse and deprivation) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged Male children (above six years of age)	Total capacity of the home	145	145	145	145	Number of residents	240	NA	237	NA	92 more children staying than the capacity
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	0	1	1	0	Average number of residents availing services of clinical psychologist per month	20	22	22	25	33 more posts of staff nurse/ ANM/ Nursing sisters and 201 more posts of House aunties for Asha Kiran Complex homes and Asha Jyoti and Asha Deep created in July 2017. Posts are yet to be bifurcated for all homes and filled. Hence, no. of sanctioned posts for each home shall change after the bifurcation
			No.of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1	0	1						
			No. of sanctioned posts of nurses that are filled- sanctioned - 12	11	12	12	12						
			No. of sanctioned posts ofhouse aunties that are filled- sanctioned posts-58	58	58	58	58						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of residents with BMI showing malnourishment*	67	40	45	40	
								Number of residents improved to normal BMI from malnourished status in last six months	NR	27	22	7	
								Number of abuse cases reported	0	0	0	0	
								Number of residents with activity of daily living (ADL) functionality	114	115	115	115	
								Number of Residents restored with Parents / Family	28	30	12	15	
								Number of Resident availing School education	66	66	24	30	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	School and Home for Mentally Challenged (Annexe) Asha Kiran [BE Rs.213 lakhs] (Revenue)	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged adult females and Children and to engage them in formal and non-formal education along with making them learn some semi skilled work	Total capacity of Home	115	115	115	115	Number of Residents	218	NA	236	NA	121 more residents than the capacity
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	0	1						2 spl educators from NGO & 1 spl educator from Japan under JICA are working
								Average number of residents availing services of clinical psychologist per month	35	40	17	17	
			No. of sanctioned post for nurses that are filled (sanctioned post - 10)	8	10	6	10						
			No. of sanctioned post for house aunties that are filled (sanctioned post - 29)	29	29	29	29						
								Number of residents with BMI showing malnourishment*	55	35	37	35	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	20	18	7	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of residents with activity of daily living (ADL) functionality	152	160	152	160	
								Number of abuse cases reported	0	0	0	0	
								Number of Residents restored with Parents / Family	13	15	9	10	
								Resident availing School education	81	81	81	81	
11	Home for Mentally Challenged Persons (Adult) Asha Kiran [BE Rs.359.20 Lakh] (Revenue)	To provide care, protection, (physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged adult male	Total capacity of Home	110	110	110	110	Number of Residents	222	NA	248	NA	138 more residents than the capacity
								Average number of residents availing the services of clinical psychologist per month	40	45	2	5	
			No.of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1	0	1						
			No.of sanctioned post for nurses that are filled (sanctioned post - 12)	11	12	11	12						
			No. of sanctioned post for house aunts that are filled (sanctioned post - 58	58	58	58	58						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of residents with BMI showing malnourishment*	71	60	53	45	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	11	18	8	
								Number of residents with activity of daily living (ADL) functionality	79	80	80	85	
								Number of abuse cases reported	0	0	0	0	
								Number of Residents restored with Parents / Family	1	2	0	2	
12	Prevention of Disability / Education, Training & Employment of the Disabled/ Publicity of public awareness (ISPMR- Institute for Severely and Profound Mentally Challenged)	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute Severely and profound Mentally Challenged persons	Total capacity of the institute	140	140	140	140	Number of enrolled persons	268	NA	268	N.A.	residing 128 more than the capacity
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1	1	0	1	Average number of residents availing the services of clinical psychologist per month	35	40	10	10	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1	1	1						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	[BE Rs.328.60 Lakh] (Revenue)		No.of sanctioned post for Nurses that are filled (sanctioned post - 16)	13	16	13	16						
			No. of sanctioned post for house aunties that are filled (sanctioned post - 58)	58	58	58	58						
								Number of residents with BMI showing malnourishment*	77	65	63	63	
								Number of residents improved to normal BMI from malnourished status in last six months	NA	12	14	6	
								Number of residents with activity of daily living (ADL) functionality	70	70	70	70	
								Number of abuse cases reported	0	0	0	0	
								Number of Residents restored with Parents / Family	10	10	4	2	
								Resident availing School education	6	6	9	8	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Home for Mentally Challenged (Female) Asha Jyoti, Hari Nagar [BE Rs.169 Lakhs] (Revenue)	To provide institutional care to Adult Female Mentally challenged destitute with mild to moderate condition	Total capacity of Home	120	N.A.	59	N.A.	Number of Residents	59	NA	59	N.A.	
								Average number of residents availing the services of clinical psychologist per month	5	8	5	5	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1	0	1						
			No.of sanctioned post for nurses that are filled (sanctioned post-4	4	4	4	4						
			No.of sanctioned post for house aunties that are filled (sanctioned post - 32	32	32	32	32						
								Number of residents with BMI showing malnourishment*	5	3	3	3	
								Number of residents improved to normal BMI from malnourished status in last six months	NR	2	1	1	
								Number of residents with activity of daily living (ADL) functionality	20	30	30	30	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of abuse cases reported	0	0	0	0	
								Number of Residents restored with Parents/Family	0	2	1	1	
14	Home for Mentally Challenged Persons, Asha Deep, Narela [BE Rs.223 Lakh] (Revenue)	Care & Protection to Mentally Challenged Persons	Total capacity of Home	180	180	180	180	Number of residents	124	NA	124	NA.	
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	0	1	0	1	Average number of residents availing the services of clinical psychologist per month	10	10	5	5	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1	0	1						
			No. of sanctioned post for nurses that are filled (sanctioned post - 11)	11	11	7	11						
			No.of sanctioned post for house aunties that are filled (sanctioned post - 52)	26	52	26	52						
								Number of residents with BMI showing malnourishment*	5	2	1	1	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of residents improved to normal BMI from malnourished status in last six months	NR	3	1	1	
								Number of residents with activity of daily living (ADL) functionality	103	110	110	115	
								Number of abuse cases reported	0	0	0	0	
								Number of Residents restored with Parents/Family	0	2	0	2	
15	School for Mentally Challenged Children at Mayur Vihar	Educate and train mentally challenged students	Total capacity of school	50	50	50	50	Number of students enrolled	64	NA	65	NA	
			% of sanctioned post for teaching staff that are filled (sanctioned post - 5)	60	100	100	100						
	[BE Rs.117 Lakh] (Revenue)		% of sanctioned post for non-teaching staff that are filled (sanctioned post - 10)	50	100	100	100						
								Students participating in National & International games/events	2	4	0	4	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of Parent Teacher Meetings (PTM) organised	11	11	6	4	Average number of parents participating in PTMs	52	52	35	35	
16	Lady Noyce Sr. Secondary School for Deaf & Dumb at Delhi Gate [BE Rs. 728.20 Lakh] (Revenue)	School & Hostel facility to Deaf & Dumb students	% of sanctioned posts for teaching staff that are filled (sanctioned post - 57)	37	100	37	100	Number of students enrolled	488	NA	650	NA	
			% of sanctioned post for non-teaching staff that are filled (sanctioned post - 35)	80	100	70	100	Pass percentage in Std X	99	100	99	100	
			Capacity of boys hostel	63	150	65	65	Number of students staying in boys hostel	63	80	65	65	
			Capacity of girls hostel	46	100	42	42	Number of students staying in girls hostel	46	65	42	42	
17	Govt. School for Blind Boys, Kingsway Camp [BE Rs.401.20 Lakh] (Revenue)	School for visually impaired students from Std I to XII	Capacity of school	100	100	100	100	Number of enrolled students	134	NA	134	NA	
			%of sanctioned posts for teaching staff that are filled (sanctioned post - 10)	50	10	50	100	Pass percentage in Std X	100	100	100	100	
								Pass percentage in Std XII	100	100	100	100	
			% of sanctioned posts for non-teaching staff that are filled (sanctioned post - 4)	75	100	75	100						
18	Nursery Primary School, Mayur Vihar (22350210181)	To provide free primary education to hearing impaired students	Capacity of school	68	70	62	70	Number of Students enrolled	68	NA	62	NA	
			PTM organised	11	11	4	6	% of parents attended PTM	79	100	100	70	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	[BE Rs.54 Lakh] (Revenue)		% of sanctioned post for Teachers that are filled (sanctioned post - 5)	40	100	40	100						
							% of students passed in class-V	100	100	100%	100%		
19	Nursery Primary School, ROHINI [BE Rs.142 Lakh] (Revenue)	To provide free education to hearing impaired students upto middle level	Capacity of school	213	213	213	213	Number of students	213	NA	217	NA	
			Number of PTM organised	3	11	6	4	% of parents attended PTM	100	100	100	100	
			No. of sanctioned post for Teachers that are filled (sanctioned post - 9)	100	100	100	100	% of students passed in 8th class	100	100	100	100	
20	Nursery Primary School, Kalkaji [BE Rs.156 lakh] (Revenue)	To provide free education to hearing impaired students upto secondary level	Capacity of school	400	400	400	400	Number of students enrolled	370	NA	400	NA	
			Number of PTMs	2	11	6	4	% of parents attended PTM	80	100	100	100	
			No. of sanctioned post for Teachers that are filled (sanctioned post - 10)	80	100	100	100	% of students passed in 10th class	100	100	100	100	
21	Construction of Old Age Homes at (a) Kanti Nagar-(117-Capacity) , (b) Chitranjan Park-(52), (c) Rohini- (176),	Old age homes are meant for senior citizens who suffer with a problem in staying with their children at home or are destitute. These homes create a friendly, family like atmosphere for the elderly where they can share their joys and sorrows and live	Number of homes - approval received of building plan by local body	3- Wazir Pur, Rohini & C.R. Park	10	3	7						
			Number of homes - construction started	1	10	02 [Wazir Pur & Kanti Nagar]	8		0	36	0	36	

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	(d) Paschim Vihar- (132), (e) Geeta Colony- (45), (f) Wazirpur- (36), (g) Chattarpur- (46), (h) Janakpuri- (72), (i) Sarita Vihar- (36) and (j) Vasant Kunj-(114) [BE Rs.1300 Lakhs] (Capital) (PWD-Rs. 800 Lakh, Deptt. -Rs. 500 Lakh)	Joy and contentment among the elderly. The effort is towards setting up an Old Age Home in each district.	Number of homes - construction finished	0	01 [wazirpur]	01 [wazirpur]	03 [Kanti Nagar, C.R.Park & Rohini]	Capacity of residents in newly completed homes	NA	NA	NA	NA	
			Building possession handed over by PWD in complete operational status -	0	0	0	1		NA	NA	NA	NA	
22	Development of home for mentally retarded. They are located at i. Usmanpur- (150) ii. Dallupura- (40) [BE Rs.170 Lakhs] (Capital)	To provide residential care to mentally challenged including their education, training, guidance, medical care and rehabilitation. They are located at Usmanpur & Dallupura	Number of homes - approval received of building plan by local body	0	2	0	2	Capacity of residents in newly completed homes	NA	NA	NA	NA	
			Number of homes - construction started	0	0	0	2						
			Number of homes - construction finished	0	0	0	0						
			Building possession handed over by PWD in complete operational status	0	0	0	0						

SOCIAL SECURITY AND WELFARE

S. 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
23	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir, Kingsway Camp. Capacity-100 [BE Rs.100 Lakhs] (Capital)	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - approval received of building plan by local body	0	1	1	0	Capacity of residents in newly completed hostels	NA	NA	NA	NA	Approval not required due to exemption from North MCD.
			Number of hostels - construction started	0	1	0	1						
			Number of hostels - construction finished	0	1	0	0						
			Building possession handed over by PWD in complete operational status	0	1	0	0						
24	Construction of Hostel for College going blind Students (Girls) at Timarpur Capacity-96 [BE Rs.100 Lakhs] (Capital)	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - approval received of building plan by local body	1	1	1	0	Capacity of residents in newly completed hostels	NA	NA	NA	NA	
			Number of hostels - construction started	0	1	0	1						
			Number of hostels - construction finished	0	0	0	0						
			Building possession handed over by PWD in complete operational status	0	0	0	0						
25	Construction of Home for mentally challenged persons at Narela . [Capacity-600] [BE Rs.1200 Lakh] (Capital)	To provide residential care to mentally challenged including their education, training, guidance, medical care and rehabilitation.	Number of homes - approval received of building plan by local body	0	1	1	0	Capacity of residents in newly completed homes	NA	NA	NA	NA	Approval not required due to exemption from North MCD.
			Number of homes - construction started	0	1	0	1						
			Number of homes - construction finished	0	0	0	0						
			Building possession handed over by PWD in complete operational status	0	0	0	0						