

DEPARTMENT OF SOCIAL WELFARE											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
S. No	Name of the Scheme / Programme (Budget Allocation 2019-20 Rs. Lakhs)	Objectives	OUTPUTS			Status upto Sept 2019	OUTCOMES			Status upto Sept 2019	Risk Factors/ Remarks
			Indicator	Status 2018-19	Target 2019-20		Indicator	Status 2018-19	Target 2019-20		
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Financial Assistance to Senior Citizen (Pension Scheme) Outlay ₹ 131000.00 Lakh</b>  <b>Exp. Upto Oct'19 ₹ 66771.42 Lakh</b>  <b>(Revenue)</b>	A. CONTINUED Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	% of existing beneficiaries with Aadhaar seeding done	99	100%	100%	Total number of beneficiaries served / recieved pension (including newly added)	441999	530000	464420	New Benf. Added up to Sept,19- 7674. Nos of Benef. deleted:6232.
			% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	100	100%	100%					
2	<b>Financial Assistance to persons with special needs (Disability Pension Scheme) Outlay ₹ 30300.00 Lakh</b>  <b>Exp. Upto Oct'19 ₹ 14206.37Lakh</b>  <b>(Revenue)</b>	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	100	100%	95%	Total number of beneficiaries served/recieved pension (including newly added)	87,196	95,000	92,106	
		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	13,000	10,000	7,245	No of new beneficiaries added upto last quarter	11,691	10,000	5,112	
							Number of beneficiaries deleted/removed due to death, migration, duplicate etc	384	NA	NR	

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3	<b>National Family Benefit scheme (NFBS) Outlay ₹ 2470.00 Lakh</b>  <b>Exp. Upto Oct'19 ₹ 1037.80 Lakh</b>  <b>(Revenue)</b>	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	100	100%	100%	Total number of new beneficiaries severd/recieved amount (including pending application of previous year)	5,840	12,000	5,225	All cases paid @ Rs 2000 per beneficiaries upto September 2018. 7445 new applications received in CFY.
			Total number of grievances / complaints received through PGMS / district offices / head office	75	NA	58	% of grievances/ complaints redressed within 30 days	100	100%	100%	
4	<b>National Programme for rehabilitation of persons with disabilities</b> <b>Outlay ₹ 15.00 Lakh, Exp-up to Oct,19- nil</b> <b>(Revenue)</b>	General disability camp from in various Districts to provide several facilities	Number of disability camps conducted	0	20	0		0			New RPwD Act has come in force w.e.f.April ,2017 Under new Act number of disabilities has been increased from 07 to 21. Circular has been issued dated 02.05.2019 on the basis of the subsequent meeting was held by Director Social Work with all district Officer 12.04.2019 & directions issued to all district officers to convene meeting under DC to direct hospitals for gining suitable sates to hold general disability camps. The DSWO (South)
5	<b>Recreation Centres for Senior Citizens</b> <b>Outlay ₹ 400.00 Lakh, Exp-up to Oct,19- Rs.42.00 lakh</b> <b>(Revenue)</b>	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	108	125*	108	Daily average number of senior citizens attending Recreation Centres	6,000	7,500	6,500	
							Number of senior citizens availing of health check-up	5,500	15,000	5,750	
							Number of senior citizens availing recreational tours facility	5,000	8,200	5,600	
			Number of recreational centres where formal complaint system established	108	108	10					

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6	<b>Welfare programme for old aged persons</b> <b>Outlay ₹ 50.00 Lakh</b>  <b>Exp. Upto Oct'19 ₹ 10.08 Lakh (Revenue)</b>	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	Number of senior citizens appearing before tribunal	175	250	410	
			Number of Appellate Tribunal [established]sittings / sessions	1	1	26	Number of cases settled	155	150	130	
			Grant in aid to NGO to run Old Age Home at Lampur on PPP mode	25	25	25	Number of residents in Old Age Home	20	25	13	
7	<b>Welfare Centre for Denotified Tribes at Andha Mughal (near Gulabi Bag) (Revenue)</b> <b>Outlay ₹ 50.50 Lakh</b> <b>Exp. Upto Oct'19 ₹ 14.45 Lakh</b>	Sewing centres to provide vocational training to people of denotified tribes	Number of sewing class batches completed	6	7	2	Number of enrolled trainees in sewing classes	50	50	50	
			Number of sewing machine available and functioning	50	50	50	Number of trainees completing the course certificate issued	20	20	4	
			% of sanctioned post for Junior Craft Instructors that are filled (sanctioned post - 6)	0	100%	100%					
			Number of pre-nursery classes in operation	6	6	6	Number of students enrolled in pre-nursery classes	170	170	75	
			% of sanctioned post for Aaya that are filled (sanctioned post - 6)	100*	100%	100%					

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8	<b>Prohibition Awareness, Publicity Scheme on drug abuse prevention (Revenue) Outlay ₹ 74.50 Lakh Exp. Upto Oct'19 ₹ 4.06 Lakh</b>	Preventive awareness activities on drug abuse prevention	Number of Educational Nukkad Programmes conducted in J.J. Clusters	490	500	475	Number of people who attended Nukkad programme	55,000	60,000	45,000	
9	<b>Home for Mentally Challenged Persons (Ch.), Avantika (Revenue) Outlay ₹ 550.00 Lakh</b>	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	175	Number of residents	237	145	204	29 more children staying than the capacity. Referred from court/ IBHAS/CWC. One new dormitory of capacity 30 setup.
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1*	1	1	Average number of residents availing services of clinical psychologist per month	10	25	30	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	1					
			No. of sanctioned posts of nurses that are filled- sanctioned - 12	12	12	12					
			No. of sanctioned posts of house aunties that are filled- sanctioned posts-58	58	58	58					
							Number of residents with BMI showing malnourishment*	38	40	37	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of residents improved to normal BMI from malnourished status in last six months	3	7	4	
							Number of residents with activity of daily living (ADL) functionality	115	115	115	
							Number of Residents restored with Parents / Family	12	15	4	
							Number of Resident availing School education	30	30	30	
10	School and Home for Mentally Challenged (Annexe) Asha Kiran Outlay ₹ 370.00 Lakh	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	145	Number of Residents	248	115	213	68 more residents than the capacity
							Average number of residents availing services of clinical psychologist per month	17	17	50	
			No. of sanctioned post for nurses that are filled (sanctioned post - 10 )	8	10	10					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 29)	29	29	29					
							Number of residents with BMI showing malnourishment*	33	35	32	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of residents improved to normal BMI from malnourished status in last six months	3	7	5	
							Number of residents with activity of daily living (ADL) functionality	160	160	160	
							Number of Residents restored with Parents / Family	5	10	3	
							Resident availing School education	162	81	97	
11	<b>Home for Mentally Challenged Persons (Adult) Asha Kiran Outlay ₹ 362.00 Lakh (Revenue)</b>	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	Number of Residents	295	110	316	
							Average number of residents availing the services of clinical psychologist per month	5	5	35	Availing Services of clinical psychologist from halfway/ longstay homes.
			No.of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	0					
			No.of sanctioned post for nurses that are filled (sanctioned post - 12 )	12	12	12					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 58	58	58	58					
							Number of residents with BMI showing malnourishment*	50	45	42	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of residents improved to normal BMI from malnourished status in last six months	5	8	4	
							Number of residents with activity of daily living (ADL) functionality	50	85	90	New HA have been inducted in Asha Kiran, who have been trained hence increase in number of ADL function.
12	<b>Prevention of Disability / Education, Training &amp; Employment of the Disabled/ Publicity of public awareness (ISPMR-Institute for Severely and Profound Mentally Challenged) Outlay ₹ 360.00 Lakh (Revenue)</b>	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	Number of enrolled persons	285	140	268	128Residing more than the capacity
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1*	1	1	Average number of residents availing the services of clinical psychologist per month	35	40	91	No. of residents availing services of clinical psychologist is increased as IQ assessment of all residents going on for issuance of disability certificate.
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	1					
			No. of sanctioned post for Nurses that are filled (sanctioned post - 16)	16	16	16					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 58)	58	58	58					
							Number of residents with BMI showing malnourishment*	55	63	60	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of residents improved to normal BMI from malnourished status in last six months	4	6	7	
							Number of residents with activity of daily living (ADL) functionality	65	70	70	
							Number of abuse cases reported	0	0	0	
							Number of Residents restored with Parents / Family	1	2	1	
							Resident availing School education	50	8	18	
13	<b>Home for Mentally Challenged (Female) Asha Jyoti, Hari Nagar Outlay ₹ 115.00 Lakh (Revenue)</b>	To provide institutional care to Adult Female Mentally challenged destitute with mild to moderate condition	Total capacity of Home	120	120	120	Number of Residents	57	120	120	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1	0					
			No. of sanctioned post for nurses that are filled (sanctioned post-4 )	0	4	6*					
			No. of sanctioned post for house aunts that are filled (sanctioned post - 32	11	32	28					
							Number of residents with BMI showing malnourishment*	3	3	3	As per medical Office in MCD, though BMI shows undernourishment, the residents are actually healthy and due to their body structure they cannot amass more weight.



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1	2	3	4	5	6	7	8	9	10	11	12
							Number of residents improved to normal BMI from malnourished status in last six months	2	2	2	
							Number of residents with activity of daily living (ADL) functionality	30	30	45	
14	<b>Home for Mentally Challenged Persons, Asha Deep, Narela</b> Outlay ₹ 173.25 Lakh Exp. (Revenue)	Care & Protection to Mentally Challenged Persons	Total capacity of Home	180	180	180	Number of residents	120	180	116	
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)		1*	0	Average number of residents availing the services of clinical psychologist per month	5	5	5	Availing Services of clinical psychologist from IHBAS
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1*	1	0					post of clinical psychologist & Spl. Educator is still vacant
			No. of sanctioned post for nurses that are filled (sanctioned post - 11)	11	NA	8					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 52 )	52	NA	29					
							Number of residents with BMI showing malnourishment*	1	1	0	
							Number of residents improved to normal BMI from malnourished status in last six months	1	1	1	

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of residents with activity of daily living (ADL) functionality	115	115	115	
							Number of Residents restored with Parents/Family	2	2	0	Possibilities of rehabilitation is very low as all residents got shifted for Asha Kiran, mostly residents are abandoned
15	<b>School for Mentally Challenged Children at Mayur Vihar</b> Outlay ₹98.00 Lakh Exp. Upto Oct'19 ₹ 18.00 Lakh (Revenue)	Educate and train mentally challenged students	Total capacity of school	50	50	50	Number of students enrolled	63	65	Nil	
			% of sanctioned post for teaching staff that are filled (sanctioned post - 5)	40	100%	100%					
			% of sanctioned post for non-teaching staff that are filled (sanctioned post - 10)	50	100%	100%					
16	<b>Lady Noyce Sr. Secondary School for Deaf &amp; Dumb at Delhi Gate</b> Outlay ₹ 759.00 Lakh Exp. Upto Oct'19 ₹ 174.00 Lakh (Revenue)	School & Hostel facility to Deaf & Dumb students	% of sanctioned posts for teaching staff that are filled (sanctioned post - 57)	40	100%	100%	Number of students enrolled	750	NA	680	
			% of sanctioned post for non-teaching staff that are filled (sanctioned post - 35)	50*	100%	100%	Pass percentage in Std X	100	100%	100%	
			Capacity of boys hostel	73	65	65	Number of students staying in boys hostel	110	65	65	
			Capacity of girls hostel	46	42	42	Number of students staying in girls hostel	53	42	42	
17	<b>Govt. School for Blind Boys, Kingsway Camp</b> Outlay ₹ 243.00 Lakh (Revenue)	School for visually impaired students from Std I to XII	Capacity of school	100	100	100	Number of enrolled students	136	100	125	
			%of sanctioned posts for teaching staff that are filled (sanctioned post - 10)	30	100%	100%	Pass percentage in Std X	100	100%	100%	
							Pass percentage in Std XII	100	100%	100%	

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18	Nursery Primary School, Mayur Vihar [Outlay ₹ 63.50 Lakh ] Exp. Upto Oct'19 ₹ 4.00Lakh (Revenue)	To provide free primary education to hearing impaired students	Capacity of school	62	70	70	Number of Students enrolled	62	70	65	Summer Vacation
			PTM organised	11	11	2	% of parents attended PTM	60	70	60	
							% of students passed in class-V	100%	100%	100%	
19	Nursery Primary School(Deaf & Dumb), ROHINI [Outlay ₹ 151.30Lakh ] Exp. Upto Oct'19 ₹ 53.00 Lakh (Revenue)	To provide free education to hearing impaired students upto middle level	Capacity of school	230	234	234	Number of students	230	234	225	
			Number of PTM organised	11	11	11	% of parents attended PTM	100	100	100	
							% of students passed in 8th class	100	100	100	
20	Nursery Primary School(Deaf & Dumb), Kalkaji [Outlay ₹ 168.00 Lakh] Exp. Upto Oct'19 ₹ 47.00 Lakh (Revenue)	0	Capacity of school	350	400	400	Number of students enrolled	350	400	350	
							% of students passed in 10th class	100	100%	100%	

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SECTION B - NEW SCHEMES/ PROGRAMMES											
21	<b>Sugamya Sahayak- To Facilitate Mobility of Students with Disability Outlay ₹ 100.00 Lakh</b>	To provide Incentives and concessions to student residents of Delhi with locomotor disability having valid driving license issued by the Transport authority, pursuing	Total number of applications received		NR		Number of children enrolled beneficiaries/ students got benefit (i.e.discount in the price of scooters/motorized Tricycles)		NR		Meeting of Working Group for formulation of five schemes to Persons with Disability is being convened from time to time for giving final shape to the scheme.
22	<b>Fixed Deposit for the students with disabilities at each stage of Educational attainment [Outlay ₹ 100.00 Lakh]</b>	i.To provide an incentive to parents of children with disability to educate their children and to ensure continuance of education of the children with disability till class X as first exit point of the scheme and class XII as second exit point. ii. The money will be deposited at each level of educational attainment of the child with disability viz class I, Class VI, Class IX, after clearing class X and after clearing Class XII.	Number of application received				Number of children( of disabled parents)enrolled				Meeting of Working Group for formulation of five schemes to Persons with Disability is being convened from time to time for giving final shape to the scheme.

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23	<b>Financial Assistance for marriage of daughters of parents with disability [Outlay ₹ 100.00 Lakh]</b>	i. To provide financial assistance for marriage of daughters/girls in families where both parents are having bench mark disability or where the bread earner in the family is having bench mark disability. ii. Financial assistance of suitable amount to perform marriage of their daughters/girls attaining 18 yrs and above of age, which shall be limited to two daughters only.	Total number of applications received				Number of beneficiaries received Financial Assistance				Meeting of Working Group for formulation of five schemes to Persons with Disability is being convened from time to time for giving final shape to the scheme.
24	<b>Skill development and Rehabilitation of beggars, Persons with Disabilities and Economically weaker sections Outlay ₹ 100.00 Lakh</b>	i. Skill development and rehabilitation of beggars having both residential and non residential components.ii. NSDC and other training agencies shall be roped in for the provision of the training and agencies working with the homeless and beggar population in the NCT of Delhi for providing counselling and bringing the beneficiaries into the scheme	Number of institute empaneled/engaged				Number of beneficiaries got benefitted				Meeting of Working Group for formulation of five schemes to Persons with Disability is being convened from time to time for giving final shape to the scheme.
25	<b>Setting up of Institute for Rehabilitation and Allied Services for personas with disability [Outlay ₹ 100.00 Lakh]</b>	In the new Rights of Persons with Disabilities Act 2016, the number of disabilities has increased from 7 to 21, whereas the proposed services/infrastructure for serving these disabilities is currently either not available or available inadequately.  Costly but essential Therapeutic Treatment/conservative mode of Rehabilitation for all 21 Disabilities to not only minimize their sufferings in all respects, but also aid in their physical, social and economic rehabilitation can be provided by focusing on following services.	Number of Institute set up				Number of benefeceries received Rehabilitation Services				Meeting of Working Group for formulation of five schemes to Persons with Disability is being convened from time to time for giving final shape to the scheme.

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SECTION C - CAPITAL SCHEMES / PROGRAMMES											
26	<b>Construction of Old Age Homes at</b> (a) Kanti Nagar-(117-Capacity) , (b) Chitranjan Park-(52), (c) Rohini- (176), (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) <b>Outlay</b> <b>₹ 1500.00 Lakh</b>  <b>Exp. Upto July'19</b> <b>₹ 309.07Lakh</b>  <b>Development of home for mentally retarded.</b> <b>They are located at</b> <b>i. Usmanpur- (150)</b> <b>ii. Dallupura- (40-Female)</b> <b>(Capital)</b> <b>Outlay</b> <b>₹ 50.00 Lakh</b>	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 happily. The effort is towards setting up an Old Age Home in each district.  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 - construction started	1 (Paschim Vihar)	7	2					Construction has been completed at Kanti Nagar & Wazeerpur. Work at OAH Paschim Vihar is in progress. The Hon'ble Minister (SW) led the foundation stone on 18.10.19 in Rohini and stay on CR Park & Janak puri by the
			Number of homes - construction finished	0*	3	2		36			Electric and Water connection have been obtained in Ashok Vihar & water and electricity connection has been applied concerned agencies in Kanti Nagar
			Number of homes - construction started	0	2	0					Drawing has been approved by JJ Committee & the same is submitted to PWD for getting approval from Local Bodies.

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28	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir, Kingsway Camp. [ Outlay ₹ 500.00 Lakh] (Capital)	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - construction started	0	1	0					PWD submitted an estimate amounting to the tune of Rs 18.46 cr. On 18.08.2018 & same has submitted to FD, GNCTD for A/A & E/S after presentation made before Secy SW who approved the plan. FD has returned the file with certain queries. Clarification have been sought from PWD.
29	Construction of Hostel for College going blind Students (Girls) at Timarpur [Outlay ₹ 500.00 Lakh Exp. Upto July'19 ₹ 124.59Lakh] (Capital)	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - construction started	1	1	1					Almost 50% of the construction works is completed. Structure work has been completed and finishing work is in progress.
31	Construction of Building at Sewa Sadan Complex, Lampur (PWD) [Outlay ₹ 500.00 Lakh]	To decongest ( Asha Kiran Complex(inmates are to be shifted), a new two building is to be constructed at Seva Sadan Complex.	Number of homes - building/construction started		1	0					Estimate of Rs 157 cr received from PWD & was put up to FD for EFC. The same has been returned with certain objections, which have been conveyed to PWD.