

**DEPARTMENT OF SOCIAL WELFARE**  
**SECTION A - ONGOING SCHEMES/PROGRAMMES**

S. No	Name of the Scheme / Programme (Budget Allocation 2019-20)	Objectives	OUTPUTS			Achievement (April -June 2019)	OUTCOMES			Achievement (April -June 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)</b>  Outlay ₹ 124400 Lakh  Exp. Upto July'19 ₹ 34761.18 Lakh	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	459181	
			% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	100	100%	100% (PFMS)					
		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	40,000	70,000	70,000	Number of new beneficiaries added upto last quarter	26,818	NR	18,287	
							Number of beneficiaries deleted/removed upto last quarter due to death, migration, duplicate etc.	5,570	NR	1,880	
2	<b>Financial Assistance to persons with special needs (Disability Pension Scheme)</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%	100%	Total number of beneficiaries served/recieved pension (including newly added)	87,196	95,000	88,308	

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	<b>Outlay ₹ 25500 Lakh</b> <b>Exp. Upto July'19 ₹ 6879.49 Lakh</b>	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	168	No of new beneficiaries added upto last quarter	11,691	NR	1,209	1209 includes 168 also.
4	<b>National Programme for rehabilitation of persons with disabilities</b> <b>Outlay ₹ 15 Lakh</b>	General disability camp from in various Districts to provide several facilities	Number of disability camps conducted	0	20	0		0			Camp would be conducted from Oct,2019 onwards.
5	<b>Recreation Centres for Senior Citizens</b> <b>Outlay ₹ 400 Lakh</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*	125	Daily average number of senior citizens attending Recreation Centres	6,000	7,500	6,200	*revised target-140
							Number of senior citizens availing of health check-up	5,500	15,000	5,050	
							Number of senior citizens availing recreational tours facility	5,000	8,200	5,200	
			Number of recreational centres where formal complaint system established	108	108	108					

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1	2	3	4	5	6	7	8	9	10	11	12
6	<b>Welfare programme for old aged persons</b>  Outlay ₹ 50 Lakh  Exp. Upto July'19 ₹ 10.08 Lakh	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	nil	
			Number of Appellate Tribunal [established]sittings / sessions	1	1	1	Number of cases settled	155	150	nil	
		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	Number of residents in Old Age Home	20	25	25	
7	<b>Welfare Centre for Denotified Tribes at Andha Mughal (near Gulabi Bag)</b>  Outlay ₹ 50.50 Lakh  Exp. Upto July'19 ₹ 14.45 Lakh	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 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%					* on contract basis
8	<b>Prohibition Awareness, Publicity Scheme on drug abuse prevention</b>  Outlay ₹ 74.50 Lakh Exp. Upto July'19 ₹ 4.06 Lakh	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	

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1	2	3	4	5	6	7	8	9	10	11	12
9	<b>Home for Mentally Challenged Persons (Ch.), Avantika</b>  <b>Outlay ₹ 550 Lakh</b>	To provide care, protection, (against physical and sexual abuse and deprivation) food, Clothing, education, training, Medical Care,	Total capacity of the home	145	145	175*	Number of residents	237	145	211	* One new dormitory set up with capacity of 30. 36 more children staying than the capacity.
			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	32	* On contract basis.
		Rehabilitation and recreation to destitute mentally Challenged Male children (above six years of age)	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	35	
							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	115	115	115	

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			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
							Number of Residents restored with Parents / Family	12	15	15	
							Number of Resident availing School education	30	30	30	
10	School and Home for Mentally Challenged (Annexe) Asha Kiran  Outlay ₹ 370 Lakh  Exp. Upto July'19 ₹ 222 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	115	Number of Residents	248	115	219	
							Average number of residents availing services of clinical psychologist per month	17	17	32	
			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	31	
							Number of residents improved to normal BMI from malnourished status in last six months	3	7	4	

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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	160	160	160	
							Number of Residents restored with Parents / Family	5	10	1	
							Resident availing School education	162	81	80	
11	Home for Mentally Challenged Persons (Adult) Asha Kiran  Outlay ₹ 362 Lakh  Exp. Upto July'19 ₹ 119 Lakh	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	307	
							Average number of residents availing the services of clinical psychologist per month	5	5	9	
			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	40	

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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	5	
							Number of residents with activity of daily living (ADL) functionality	50	85	85	
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	Number of enrolled persons	285	140	268	
			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 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	10					
			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	58	

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			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
							Number of residents improved to normal BMI from malnourished status in last six months	4	6	5	
							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	2	
							Resident availing School education	50	8	20	New spl. edu. appointed, so 20 residents attended spl. Edu. Coures
13	Home for Mentally Challenged (Female) Asha Jyoti, Hari Nagar  Outlay ₹ 1150 Lakh Exp. Upto July'19 ₹ 28 Lakh	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	108	Capaci increased due to new home/ building constructed.
			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	0					



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1	2	3	4	5	6	7	8	9	10	11	12
			No. of sanctioned post for house aunties that are filled (sanctioned post - 32)	11	32	28					
							Number of residents with BMI showing malnourishment*	3	3	5	
							Number of residents improved to normal BMI from malnourished status in last six months	2	2	0	
							Number of residents with activity of daily living (ADL) functionality	30	30	45	
14	Home for Mentally Challenged Persons, Asha Deep, Narela  Outlay ₹ 173.25 Lakh  Exp. Upto July'19 ₹ 45 Lakh	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	*Clinical psychologist come from outside on contract basis.
			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 - 11)	11	NA	0					

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1	2	3	4	5	6	7	8	9	10	11	12
			No.of sanctioned post for house aunties that are filled (sanctioned post - 52 )	52	NA	0					
							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	
							Number of residents with activity of daily living (ADL) functionality	115	115	115	
							Number of Residents restored with Parents/Family	2	2	0	
15	School for Mentally Challenged Children at Mayur Vihar  Outlay ₹ 98.00 Lakh  Exp. Upto July'19 ₹ 18 Lakh	Educate and train mentally challenged students	Total capacity of school	50	50	50	Number of students enrolled	63	65	nil	Admission took place by month of Jul-Aug.
			% of sanctioned post for teaching staff that are filled (sanctioned post - 5)	40	100%	20%					Engagement of Guest Teacher is under process.
			% of sanctioned post for non-teaching staff that are filled (sanctioned post - 10)	50	100%	10%					

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1	2	3	4	5	6	7	8	9	10	11	12
16	Lady Noyce Sr. Secondary School for Deaf & Dumb at Delhi Gate  Outlay ₹ 759 Lakh  Exp. Upto July'19 ₹ 174 Lakh	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%	*on outsource basis
			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	

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17	Govt. School for Blind Boys, Kingsway Camp  Outlay ₹ 243 Lakh	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%	10%	Pass percentage in Std X	100	100	100	
							Pass percentage in Std XII	100	100	100	Engagement of Guest Teacher is under process.
18	Nursery Primary School, Mayur Vihar  Outlay ₹ 63.50 Lakh  Exp. Upto July'19 ₹ 4 Lakh	To provide free primary education to hearing impaired students	Capacity of school	62	70	70	Number of Students enrolled	62	70	65	
			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 July'19 ₹ 53.00 Lakh	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	2	% 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 Lakh  Exp. Upto July'19 ₹ 47 Lakh	0	Capacity of school	350	400	400	Number of students enrolled	350	400	350	
							% of students passed in 10th class	100	100	100	Engagement of Guest Teacher is under process.

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<b>SECTION B - NEW SCHEMES/ PROGRAMMES</b>											
21	<b>Sugamya Sahayak- To Facilitate Mobility of Students with Disability</b>  <b>Outlay ₹ 100 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 college studies or higher studies from a bonafide college/ University in Delhi, in the form of offering a discount in the price of scooters and motorised tricycles designed to suit the needs of persons with locomotor disability	Total number of applications received		NR	NA	Number of children enrolled beneficiaries/ students got benefit (i.e.discount in the price of scooters/motorized Tricycles)		NR	NA	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 schemes (Sl No.21 to Sl. No.24).
22	<b>Fixed Deposit for the students with disabilities at each stage of Educational attainment</b>  <b>Outlay ₹ 100 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			NA	Number of children( of disabled parents)enrolled			NA	

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23	<b>Financial Assistance for marriage of daughters of parents with disability</b>  <b>Outlay ₹ 100 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			NA	Number of beneficiaries received Financial Assistance			NA	
24	<b>Skill development and Rehabilitation of beggars , Persons with Disabilities and Economically weaker sections</b>  <b>Outlay ₹ 100 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	Number of institute empaneled/engaged			NA	Number of beneficiaries got benefitted			NA	

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		working with the homeless and beggar population in the NCT of Delhi for providing counselling and bringing the beneficiaries into the scheme	Capacity of the institute								
25	Setting up of Institute for Rehabilitation and Allied Services for personas with disability  Outlay ₹ 100 Lakh]	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	Number of Institute set up			NA	Number of benefeceries received Rehabilitation Services			NA	

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<b>SECTION C - CAPITAL SCHEMES / PROGRAMMES</b>											
26	<p>Construction of Old Age Homes at</p> <p>(a) Kanti Nagar- (117-Capacity),</p> <p>(b) Chitranjan Park- (52),</p> <p>(c) Rohini- (176),</p> <p>(d) Paschim Vihar- (132),</p> <p>(e) Geeta Colony- (45),</p> <p>(f) Wazirpur- (36),</p> <p>(g) Chattarpur- (46),</p> <p>(h) Janakpuri- (72),</p> <p>(i) Sarita Vihar- (36) and</p> <p>(j) Vasant Kunj- (114)</p> <p>Outlay ₹ 1500 Lakh</p> <p>Exp. Upto July'19 ₹ 73.54 Lakh</p>	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.	Number of homes - construction started	1 (Pashim Vihar)	7						i. C/o completed for OAH Wazirpur. ii. 98% work completed at Knati Nagar OAH. iii.C/o started for OAH at Pashim Vihar. iv. C/o started but stay imposed by Hon'High Court. V. For OAH Rohini Sec-4: PWD is to submit revised estimate as per observation of Hon' Minister.
	<p>Development of home for mentally retarded. They are located at</p> <p>i. Usmanpur- (150)</p> <p>ii. Dallupura- (40-Female)</p> <p>Outlay ₹ 50 Lakh (Capital)</p>	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	0	2						Deartment has provided approved plan to PWD on 26.06.2019.
28	<p>Construction of Hostel for College going blind Students (Boys) at Sewa Kutir, Kingsway Camp.</p> <p>Outlay ₹ 500 Lakh (Capital)</p>	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - construction finished	0		0					
29	<p>Construction of Hostel for College going blind Students (Girls) at Timarpur</p> <p>[Outlay ₹ 500 Lakh</p> <p>Exp. Upto July'19 ₹ 124.59 Lakh (Capital)</p>	To provide residential care facility to visually challenged students to facilitate them for study	Number of hostels - construction started	1	NA						Building Handedover to PWD. Process of construction started .



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1	2	3	4	5	6	7	8	9	10	11	12
30	Construction of Home for mentally challenged persons at Narela .  Outlay ₹ 50.00 Lakh	To provide residential care to mentally challenged including their education, training, guidance, medical care and rehabilitation.	Number of homes - construction started	0	1						
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								PE estimate received from PWD. Proposal of EFC is to be submitted to FD.