

DEPARTMENT OF SOCIAL WELFARE

SECTION A - ONGOING SCHEMES/PROGRAMMES

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Financial Assistance to Senior Citizen (Pension Scheme) [BE-Rs.142400 Lakh] (Revenue)	A. CONTINUED Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	% of existing beneficiaries with Aadhaar seeding done	99	100%	NR	Total number of beneficiaries served / recieved pension (including newly added)	441999	463945	NR	
			% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	100	100%	NR					
			Total number of grievances / complaints received through PGMS / district offices / head office	2,250	582	NR	% of grievances/ complaints redressed within 30 days	100	100	NR	
		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	7,930	NR	Number of new beneficiaries added upto last quarter	26,818	8,106	NR	
						Number of beneficiaries deleted/removed upto last quarter due to death, migration, duplicate etc.	5,570	9,631	NR		
2	Financial Assistance to persons with special needs (Disability Pension Scheme) [BE-Rs.30735 Lakh] (Revenue)	A.CONTINUED Pensions to Existing Beneficiaries: Objective is to provide social security by way of financial assistance to persons with special needs	% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	100	100%	NR	Total number of beneficiaries served/recieved pension (including newly added)	87,196	95,324	NR	
			% of beneficiaries to whom pension amount is sent by second week of every month	100	100%	NR					
			Number of grievances / complaints received through PGMS / district offices / head office	343	206	NR	% of grievances/ complaints redressed within 30 days	100	100	NR	

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1	2	3	4	5	6	7	8	9	10	11	12
		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	11,879	NR	No of new beneficiaries added upto last quarter	11,691	3,718	NR	
							Number of beneficiaries deleted/removed due to death, migration, duplicate etc	384	214	NR	
			% of new application sanctioned and who started receiveing pension within 60 days of application	NR	4967	NR					
3	National Family Benefit scheme (NFBS) [BE-Rs.2970 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	100	100%	NR	Total number of new beneficiaries severd/recieved amount (including pending application of previous year)	5,840	10,729	NR	
			Number of pending applications carried over in current year	0	0	NR					
			Number of new applications received with all necessary documents in current year	13,000	4,485	NR					
			Total number of grievances / complaints received through PGMS / district offices / head office	75	58	NR	% of grievances/ complaints redressed within 30 days	100	100	NR	
4	National Programme for rehabilitation of persons with disabilities [BE Rs.15 Lakh] (Revenue)	General disability camp from in various Districts to provide several facilities	Number of disability camps conducted	0	7	10	Total number of Persons with Disabilities attending camps	NA	3500	5000	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.
							Number of Disability Certificates issued	NA	400	NR	
							Number of DTC bus passes issued	NA	500	NR	
			Number of districts where [one or more] disability camps conducted	0	0	11	Number of Identity cards issued From SDM office	NA	400	NR	The District Social Welfare Officer South has conducted

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of persons with disabilities benefiting from distribution of aids and appliances	NA	120	NR	General Disability Camps in coordination with the concerned hospitals.
5	Recreation Centres for Senior Citizens [BE Rs.400 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	108	114	NR	Daily average number of senior citizens attending Recreation Centres	6,000	6,550	NR	
							Number of senior citizens availing of health check-up	5,500	5,760	NR	
							Number of senior citizens availing recreational tours facility	5,000	5,650	NR	
			Number of recreational centres where formal complaint system established	0	114	NR					
			Number of grievances / complaints received	3	3	NR	% of grievances / complaints redressed within 30 days	90	95	NR	
6	Welfare programme for old aged persons	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	NR	Number of senior citizens appearing before tribunal	175	430	NR	
			Number of Appellate Tribunal [established]sittings / sessions	1	26	NR	Number of cases settled	155	130	NR	
		Grant in aid to NGO to run Old Age Home at Lampur on PPP mode	Capacity of Old Age Home at Lampur	25	15	NR	Number of residents in Old Age Home	20	14	NR	
			Number of grievances received from senior citizens	10	0	NR	% of grievances redressed with in 48 hours	100	NA	NR	
		7	Welfare Centre for Denotified Tribes at Andha Mughal (near Gulabi Bag)	Sewing centres to provide vocational training to people of denotified tribes	Number of sewing class batches completed	6	2	NR	Number of enrolled trainees in sewing classes	50	50
Number of sewing machine available and functioning	50				50	NR	Number of trainees completing the course certificate issued	20	4	NR	

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1	2	3	4	5	6	7	8	9	10	11	12				
			% of sanctioned post for Junior Craft Instructors that are filled (sanctioned post - 6)	0	100%	NR									
			Number of pre-nursery classes in operation	6	6	NR	Number of students enrolled in pre-nursery classes	170	75	NR					
			% of sanctioned post for Aaya that are filled (sanctioned post - 6)	100	100%	NR									
8	Prohibition Awareness, Publicity Scheme on drug abuse prevention	Preventive awareness activities on drug abuse prevention	Number of Educational Nukkad Programmes conducted in J.J. Clusters	490	475	NR	Number of people who attended Nukkad programme	55,000	45,000	NR					
			Number of banners displayed	400	1,000	NR									
9	Home for Mentally Challenged Persons (Ch.), Avantika	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	175	175	Number of residents	237	204	175	One new dormitory of capacity of 30 set-up. 29 more children staying than the capacity. Referred from Court/IBHAS/CWC.				
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1	1	NR						Average number of residents availing services of clinical psychologist per month	10	30	NR
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	NR									
			No. of sanctioned posts of nurses that are filled- sanctioned - 12	12	12	NR									
			No. of sanctioned posts of house aunts that are filled- sanctioned posts-58	58	58	NR									
				Number of residents improved to normal BMI from malnourished status in last six months	3	4	NR								

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1	2	3	4	5	6	7	8	9	10	11	12
							Number of abuse cases reported	0	0	NR	
							Number of residents with activity of daily living (ADL) functionality	115	115	NR	
							Number of Residents restored with Parents / Family	12	4	NR	
							Number of Resident availing School education	30	30	NR	
10	School and Home for Mentally Challenged (Annexe), Asha Kiran	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	145	145	Number of Residents	248	214	145	After construction of new dormitory, the capacity of the home increased to 145 but still 69 more residents are residing than the capacity.
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	0	NR					
							Average number of residents availing services of clinical psychologist per month	17	54	NR	
			No. of sanctioned post for nurses that are filled (sanctioned post - 10)	8	10	NR					
			No. of sanctioned post for house aunts that are filled (sanctioned post - 29)	29	29	NR					
							Number of residents with BMI showing malnourishment*	33	32	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	3	12	NR	

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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	NR	
							Number of abuse cases reported	0	NA	NR	
							Number of Residents restored with Parents / Family	5	3	NR	
							Resident availing School education	162	97	NR	
11	Home for Mentally Challenged Persons (Adult) Asha Kiran	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	NA	110	Number of Residents	295	331	110	
							Average number of residents availing the services of clinical psychologist per month	5	47	NR	Availing services of clinical psychologist from halfway/longstay homes
			No.of sanctioned post for special educators that are filled (sanctioned post - 1)	1	0	NR					
			No.of sanctioned post for nurses that are filled (sanctioned post - 12)	12	12	NR					
			No. of sanctioned post for house aunties that are filled (sanctioned post - 58	58	58	NR					
							Number of residents with BMI showing malnourishment*	50	40	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	5	5	NR	
							Number of residents with activity of daily living (ADL) functionality	50	92	NR	
							Number of abuse cases reported	0	0	NR	
							Number of Residents restored with Parents / Family	1	2	NR	

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1	2	3	4	5	6	7	8	9	10	11	12
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	266	140	126 Residing more than the capacity
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1	1	NR	Average number of residents availing the services of clinical psychologist per month	35	95	NR	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	NR					
			No. of sanctioned post for Nurses that are filled (sanctioned post - 16)	13	16	NR					
			No. of sanctioned post for house aunts that are filled (sanctioned post - 58)	58	58	NR					
							Number of residents with BMI showing malnourishment*	55	60	NR	
							Number of residents improved to normal BMI from malnourished status in last six months	4	7	NR	
							Number of residents with activity of daily living (ADL) functionality	65	70	NR	
							Number of abuse cases reported	0	0	NR	
				Number of Residents restored with Parents / Family	1	3	NR				
				Resident availing School education	8	18	NR				

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1	2	3	4	5	6	7	8	9	10	11	12	
13	Home for Mentally Challenged (Female) Asha Jyoti, Hari Nagar	To provide institutional care to Adult Female Mentally challenged destitute with mild to moderate condition	Total capacity of Home	120	59	120	Number of Residents	50	119	120	Capacity increased due to new home/ building constructed.	
							Average number of residents availing the services of clinical psychologist per month	4	5	NR	Availing services of clinical psychologist from IHBAS	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	0	NR						
			No. of sanctioned post for nurses that are filled (sanctioned post-4)	0	6*	NR						
			No. of sanctioned post for house aunties that are filled (sanctioned post - 32)	11	28	NR						
								Number of residents with BMI showing malnourishment*	3	6	NR	
								Number of residents improved to normal BMI from malnourished status in last six months	2	2	NR	
								Number of residents with activity of daily living (ADL) functionality	30	47	NR	
								Number of abuse cases reported	0	0	NR	
								Number of Residents restored with Parents/Family	1	0	NR	Possibilities of rehabilitation is very low as all residents got shifted from Asha Kiran , mostly residents are adandoned

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1	2	3	4	5	6	7	8	9	10	11	12	
14	Home for Mentally Challenged Persons, Asha Deep, Narela	Care & Protection to Mentally Challenged Persons	Total capacity of Home	180	180	180	Number of residents	120	116	180		
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	1	0	NR	Average number of residents availing the services of clinical psychologist per month	5	5	NR	Availing services of clinical psychologist from IHBAS Clinical psychologist come from outside on contact basis.	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	0	NR						
			No. of sanctioned post for nurses that are filled (sanctioned post - 11)	11	8	NR						
			No. of sanctioned post for house aunts that are filled (sanctioned post - 52)	52	29	NR						
								Number of residents with BMI showing malnourishment*	1	0	NR	
								Number of residents improved to normal BMI from malnourished status in last six months	1	1	NR	
								Number of residents with activity of daily living (ADL) functionality	115	115	NR	
					Number of abuse cases reported	2	0	NR				
					Number of Residents restored with Parents/Family	2	0	NR	Possibilities of rehabilitation is very low as all residents got shifted fro Asha Kiran , mostly residents are adandoned			

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1	2	3	4	5	6	7	8	9	10	11	12			
15	School for Mentally Challenged Children at Mayur Vihar	Educate and train mentally challenged students	Total capacity of school	50	50	50	Number of students enrolled	63	65	50	Requisition for filling up the post of Teachers/Spl Educators for Deaf & Dumb school has already been made for filling up 122 post to DSSSB vide dated 22/10/2019.			
			% of sanctioned post for teaching staff that are filled (sanctioned post - 5)	40	60	NR								
			% of sanctioned post for non-teaching staff that are filled (sanctioned post - 10)	50	60	NR								
			Students participating in National & International games/events									3	NIL	NR
			Number of Parent Teacher Meetings (PTM) organised	6	1	NR						Average number of parents participating in PTMs	32	10
16	Lady Noyce Sr. Secondary School for Deaf & Dumb at Delhi Gate	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	725	700	*on outsource basis			
			% 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	97	97				
			Capacity of girls hostel	46	42	42	Number of students staying in girls hostel	53	49	49				
17	Govt. School for Blind Boys, Kingsway Camp	School for visually impaired students from Std I to XII	Capacity of school	100	100	100	Number of enrolled students	136	155	100	Requisition for filling up the post of Teachers/Spl Educators for Deaf & Dumb school has already been made for filling up 122 post to DSSSB vide dated 22/10/2019.			
			%of sanctioned posts for teaching staff that are filled (sanctioned post - 10)	30	50	100	Pass percentage in Std X	100	100	100				
							Pass percentage in Std XII	100	100	100				

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1	2	3	4	5	6	7	8	9	10	11	12
			% of sanctioned posts for non-teaching staff that are filled (sanctioned post - 4)	10	100	100					* on contract basis.
18	Nursery Primary School, Mayur Vihar	To provide free primary education to hearing impaired students	Capacity of school	62	70	70	Number of Students enrolled	62	70	70	
			PTM organised	11	2	11	% of parents attended PTM	60	60	70	
			% of sanctioned post for Teachers that are filled (sanctioned post - 5)	40	100%	100					
							% of students passed in class-V	100%	100%	100%	
19	Nursery Primary School(Deaf & Dumb), ROHINI	To provide free education to hearing impaired students upto middle level	Capacity of school	230	234	234	Number of students	230	236	234	
			Number of PTM organised	11	2	11	% of parents attended PTM	100	100	100	
			No. of sanctioned post for Teachers that are filled (sanctioned post - 20)	9	20	20	% of students passed in 8th class	100	100	100	
20	Nursery Primary School(Deaf & Dumb), Kalkaji	0	Capacity of school	350	400	400	Number of students enrolled	350	349	400	
			Number of PTMs	11	2	11	% of parents attended PTM	100	100	100	
			No. of sanctioned post for Teachers that are filled (sanctioned post - 28)	0	9	28	% of students passed in 10th class	100	100	100	
21	Sugamya Sahayak-To Facilitate Mobility of Students with Disability [BE-Rs.100 lakh]	To provide incentives and concessions to student residents of Delhi with locomotor disability having valid driving license issued by the	Total number of applications received				Number of children enrolled beneficiaries/ students got benefit (i.e.discount in the price of scooters/motorized Tricycles)				Guideline of the scheme is yet to be finalized/approved.
			Number of application found suitable after scrutiny								

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1	2	3	4	5	6	7	8	9	10	11	12
		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	Number of grievances / complaints received through PGMS / district offices / head office				% of grievances/ complaints redressed within 30 days				
22	Fixed Deposit for the students with disabilities at each stage of Educational attainment [BE-Rs.100 lakh]	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				Guideline of the scheme is yet to be finalized/approved
			Number of grievances / complaints received through PGMS / district offices / head office				% of grievances/ complaints redressed within 30 days				
23	Financial Assistance for marriage of daughters of parents with disability [BE-Rs.100 lakh]	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	Total number of applications received				Number of beneficiaries received Financial Assistance				Guideline of the scheme is yet to be finalized/approved
			Number of application found suitable after scrutiny.				Number of benefeceries received Financial Assistance for their 1st girl Child				
			Number of new applications received with all necessary documents in current year				Number of benefeceries received Financial Assistance for their 2nd girlChild				

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1	2	3	4	5	6	7	8	9	10	11	12
		daughters only.	Total number of grievances / complaints received through PGMS / district offices / head office				% of grievances/ complaints redressed within 30 days				
24	Skill development and Rehabilitation of beggars , Persons with Disabilities and Economically weaker sections	i. Skill development and rehabilitation of beggars having both residential and non residential components.ii. Training agencies shall be roped in for the provision of the training and agencies working with the homeless and beggar population in Delhi for providing counselling.	Number of institute empaneled/engaged		N.A.	NR	Number of beneficiaries got benefitted	NA		NR	Guideline of the scheme is yet to be finilized/approved
			Capacity of the institute		NA	NR					
25	Setting up of Institute for Rehabilitation and Allied Services for personas with disability [BE Rs.100 lakh]	In the new Rights of Persons with Disabilities Act 2016, the number of disabilities has been increased from 7 to 21, whereas the proposed services/infrastructure for serving these disabilities is currently either not available or available inadequately. Therapeutic Treatment/conservative mode of Rehabilitation for all 21 Disabilities.	Number of Institute set up				Number of benefeceries received Rehabilitation Services				Guideline of the scheme is yet to be finilized/approved
			Capacity of the institute				Number of benefeceries received Allied Services				
			Nos of employee engaged				Number of senior citizens availing recreational tours facility				
							% of grievances / complaints redressed within 30 days				
			Number of grievances/complaints received								

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SECTION B - NEW SCHEMES / PROGRAMMES											
26	Mukhyamantri Divyangjan Punarvas Yojana [BE-Rs.1000 lakh]	To provide immediate treatment to accident victims, assistance for persons suffered with stroke or any other ailment, accident causing permanent or partial disabilities	Nos. of beneficiaries covered under this scheme	NA	NA	NA					New scheme announced in Budget Speech 2020-21, operational guidelines/modalities of the scheme are yet to be finalized.
SECTION C - CAPITAL SCHEMES / PROGRAMMES											
27	Construction of Old Age Homes at (a) Kanti Nagar-(117-Capacity) , (b) Chitrangan 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) [BE Rs.1500 Lakhs] (Capital) (PWD-Rs. 1000 Lakh, Deptt. -Rs. 500 Lakh)	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 - approval received of building plan by local body	2	2	2	Capacity of residents in newly completed homes				DUAC has rejected the plan at Chattarpur. There is no need for approval for Paschim Vihar & Janak Puri
			Number of homes - construction started	1	2	7					Work at OAH Paschim Vihar is in progress. Led the foundation stone on 18.10.19 in Rohini. Stay on CR Park & Janak puri by the court.
			Number of homes - construction finished	0	2	2					Ashok Vihar(Wazeerpur) & Kanti Nagar
			Building possession handed over by PWD in complete operational status -	0							
28	Development of home for mentally retarded. They are located at i. Usmanpur- (150)	To provide residential care to mentally challenged including their education, training, guidance, medical care	Number of homes - approval received of building plan by local body	0	0	NR	Capacity of residents in newly completed homes	NA	NA	NR	
			Number of homes - construction started	0	0	NR					

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	ii. Dallupura- (40) [BE Rs.50 Lakhs] (Capital)	and rehabilitation. They are located at Usmanpur & Dallupura	Number of homes - construction finished	0	NA	NR					
			Building possession handed over by PWD in complete operational status	0	NA	NR					
29	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir, Kingsway Camp. [BE Rs. 1000 Lakh] (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	0	NR	Capacity of residents in newly completed hostels	NA	NA	NR	PWD submitted an estimate ₹18.46 crore on 18.08.2018 & same was submitted to FD. FD returned the file with certain queries. Clarifications have been sought from PWD.
			Number of hostels - construction started	0	0	NR					
			Number of hostels - construction finished	0	NA	NR					
			Building possession handed over by PWD in complete operational status	0	NA	NR					
30	Construction of Hostel for College going blind Students (Girls) at Timarpur [BE Rs.1300 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	0	Capacity of residents in newly completed hostels	NA	NA	NR	Almost 70% of the construction works is completed. Structure work has been completed and finishing work is in progress.
			Number of hostels - construction started	1	1	1					
			Number of hostels - construction finished	0	NA	1					
			Building possession handed over by PWD in complete operational status	0	NA	NR					
31	Construction of Home for mentally challenged persons at Narela . [BE Rs.900 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	1	0	NR	Capacity of residents in newly completed homes	NA	NA	NR	An estimate of ₹305 crore was received. Hon'ble Minister decided to go in for construction at Lampur instead of this project.
			Number of homes - construction started	0	0	NR					
			Number of homes - construction finished	0	NA	NR					

SOCIAL SECURITY AND WELFARE

S. No	Name of the Scheme / Programme (Budget Allocation 2020-21 Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks	
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
			Building possession handed over by PWD in complete operational status	0	NA	NR						
32	Construction of Building at Sewa Sadan Complex, Lampur (PWD) [BE - Rs.900 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 - approval received of building plan by local body		1	1	Capacity of residents in newly completed homes		NA	NR	There is no need of approval for construction of two storied building in place present structures at Seva Sadan Lampur, Narela.	
			Number of homes - building/construction started		0	1					Estimate of ₹157crore received from PWD & was put up to FD for EFC. The same has been returned with certain objections, which have been conveyed to PWD.	
			Number of building/homes - construction finished		NA	NR						
			Building possession handed over by PWD in complete operational status		NA	NR						