

OUTCOME BUDGET : DEPARTMENT OF SOCIAL WELFARE, GNCTD

Sl. No	Name of Scheme/ Programme (Budget Allocation 2020-21 / Expenditure 2020-21)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION A - REGULAR SCHEMES/ PROGRAMMES/ PROJECTS											
1	Financial Assistance to Senior Citizen (Pension Scheme) [RE 2020-21 Rs.132400 Lakh] [Exp- Rs. 113731.55]	A. CONTINUED Pensions to Existing Beneficiaries of Senior Citizen Pensions Scheme	% of existing beneficiaries with Aadhaar seeding done	100%	100%	94%	Total number of beneficiaries served / recieved pension (including newly added)	463945	530000	427072	
			% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	100%	100%	85%					
			Total number of grievances / complaints received through PGMS / district offices / head office	582	NA	1892	% of grievances/ complaints redressed within 30 days	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	7,930	NA	989	Number of new beneficiaries added upto last quarter	8,106	NA	989	
							Number of beneficiaries deleted/removed upto last quarter due to death, migration, duplicate etc.	9,631	NA	18,150	Number decrease from last report due to restart of return.
			Number of new applications sanctioned & who started receiving pension within 60 days of application	4930	NA	989					
2	Financial Assistance to persons with special needs (Disability Pension Scheme) (RE 2020-21 Rs.31735 lakh) [Exp- Rs. 27916.59 lakh]	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%	87%	Total number of beneficiaries served/recieved pension (including newly added)	95,324	NA	98,064	
			% of existing beneficiaries to whom pension amount sent through Aadhaar Payment Bridge System	100%	100%	87%			-		
			% of beneficiaries to whom pension amount is sent by second week of every month	100%	100%	100%			-		
			Number of grievances / complaints received through PGMS / district offices / head office	206	NA	260	% of grievances/ complaints redressed within 30 days	100%	100%	100%	

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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	11,879	NA	100%	No of new beneficiaries added upto last quarter	3,718	NA	12,656	
			Number of new application sanctioned and who started receiving pension within 60 days of application	4967	NA	12,656	Number of beneficiaries deleted/removed due to death, migration, duplicate etc	214	NA	1,592	
3	National Family Benefit scheme (NFBS) (RE 2020-21 Rs. 2970 lakh;) (Exp- Rs. 2721.00 lakh)	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%	92%	Total number of new beneficiaries severd/recieved amount (including pending application of previous year)	10,729	NA	13,676	
			Number of pending applications carried over in current year	0	0	0					
			Number of new applications received with all necessary documents in current year	4,485	NA	13676					
			Total number of grievances / complaints received through PGMS / district offices / head office	58	NA	112	% of grievances/ complaints redressed within 30 days	100%	NA	100%	
			Total number of new applications received with all necessary documents in CFY	4,485	NA	13676			-		
4	National programme for rehabilitation of persons with disabilities (RE 2020-21 Rs 37 Lakhs) (Exp-Nil) (Revenue)	General disability camp from in various Districts to provide several facilities	Number of disability camps conducted	7	12	0	Total number of Persons with Disabilities attending camps	3500	6000	NIL	Due to COVID -19 pandemic, general disability camps could not be held upto March 2021.
							Number of Disability Certificates issued	400	1500	NIL	
							Number of DTC bus passes issued	500	2000	NIL	
			Number of districts where [one or more] disability camps conducted	0	2	0	Number of Identity cards issued From SDM office	400	2000	NIL	
							Number of persons with disabilities benefiting from distribution of aids and appliances	120	100	NIL	

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1	2	3	4	5	6	7	8	9	10	11	12
5	Home for Mentally Challenged Persons (Child), Avantika [BE- Rs 550 lakh] (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	Number of residents	204	145	160	Residents are brought to the institution on the orders of the CWC/Court and Asha - kiran complex is the only govt institution in Delhi which provides residential facility to abandoned intellectually disabled .
			No.of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	0	1	NA	Average number of residents availing services of clinical psychologist per month	30**	100	30	Non-availability of clinical psychologist has affected failing targets. Presently services of clinical psychologist of Half way Home are being utilized on part time basis.
			No.of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	0	Number of residents with BMI showing malnourishment*	37	20	15	Achievement is less than target because Residents are intellectually disabled and mainly in severe and profound cases and having co-morbidities .
			No. of sanctioned posts of nurses that are filled-sanctioned - 12	12	12	12	Number of residents improved to normal BMI from malnourished status	4	20	30	
			No. of sanctioned posts of house aunts that are filled-sanctioned posts-58	58	58	58	Number of abuse cases reported	0	0	0	
							Number of residents with activity of daily living (ADL) functionality	115	80	90	
							Number of Residents restored with Parents / Family	4	10	20	
							Number of Resident availing School education	30	30	30	Due to covid pandemic all classes has been suspended for the safety of residents.

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6	Home for Mentally Challenged Persons (Adult) Asha Kiran [BE- Rs 362 lakh] (Revenue)	To provide care, protection,(physical and sexual abuse) food, Clothing, education, training, Medical Care, Rehabilitation and recreation to destitute mentally Challenged adult males	Total capacity of Home	110	170	170	Number of Residents	331	170	331	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1	0	Average number of residents availing services of clinical psychologist per month	47	10	20	part time Clinical psychologist is available who posted in Halfway Home Sector-22, Rohini. During Covid pandemic interaction with residents is less.
			No. of sanctioned post for nurses that are filled (sanctioned post - 12)	12	12	12	Number of residents with BMI showing malnourishment*	40	25	20	
			No. of sanctioned post for house aunties that are filled (sanctioned post - 58)	58	58	58	Number of residents improved to normal BMI from malnourished status in last six months	5	25	20	
							Number of residents with activity of daily living (ADL) functionality	92	50	40	
							Number of abuse cases reported	0	0	0	
							Number of Residents restored with Parents / Family	2	5	8	
7	School and Home for Mentally Challenged (Annexe) Asha Kiran [BE- Rs 370 lakh] (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	Number of Residents	214	115	215	
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1		Average number of residents availing services of clinical psychologist per month	54			low achievement is because of non-availability of clinicalpsychologist presently services of clinical psychologist of Half way Home is being utilized on part time basis
			No. of sanctioned post for nurses that are filled (sanctioned post - 10)	10	0	10	Number of residents with BMI showing malnourishment*	32	150	11	Achievement is less than target because Residents are intellectually disabled and mainly in severe and profound cases and
			No. of sanctioned post for house aunties that are filled (sanctioned post - 29)	29	29	29	Number of residents improved to normal BMI from malnourished status in last six months	12	7	21	
							Number of residents with activity of daily living (ADL) functionality	160	180	191	

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1	2	3	4	5	6	7	8	9	10	11	12			
							Number of abuse cases reported	NA	0	Nil				
							Number of Residents restored with Parents / Family	3	10	3				
							Resident availing School education	97	50	55	class suspended due to CoViD			
8	Prevention of Disability / Education, Training & Employment of the Disabled/ Publicity of public awareness (ISPMR- Institute for Severely and Profound Mentally Challenged) [BE- Rs 360 lakh] (Revenue)	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	266	140	265				
			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	95	130	112	part time Clinical psychologist is available who posted in Halfway Home Sector-22, Rohini. During			
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	1	1	1	Number of residents with BMI showing malnourishment*	60	25	36				
			No. of sanctioned post for Nurses that are filled (sanctioned post - 16)	16	16	16	Number of residents improved to normal BMI from malnourished status in last six months	7	9	24				
			No. of sanctioned post for house aunties that are filled (sanctioned post - 58)	58	58	58	Number of residents with activity of daily living (ADL) functionality	70	80	35				
							Number of abuse cases reported	0	0	Nil				
							Number of Residents restored with Parents / Family	3	2	1				
							Resident availing School education	18	30	9	Class suspended due to COViD			
			9	Home for Mentally Challenged (Female) Asha Jyoti, Hari Nagar [BE- Rs 115 lakh] (Revenue)	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	119	120	120	
										Average number of residents availing the services of clinical psychologist per month	5	120	5	No clinical psychologist is posted in the institution so the achievement is low. Presently services of clinical psychologist are availed by IHBAS OR DDU

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1	2	3	4	5	6	7	8	9	10	11	12
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	0	0	Number of residents with BMI showing malnourishment*	6	6	15	Achievement is high because more residents got shifted here from Asha-Kiran .
			No. of sanctioned post for nurses that are filled (sanctioned post-4)	6*	6	6	Number of residents improved to normal BMI from malnourished status in last six months	2	15	4	Achievement is less than target because Residents are intellectually disabled and mainly in severe and profound cases and having co-morbidities .
			No. of sanctioned post for house aunties that are filled (sanctioned post - 32)	28	32	32	Number of residents with activity of daily living (ADL) functionality	47	70	55	
							Number of abuse cases reported	0	0	0	
							Number of Residents restored with Parents/Family	0	0	0	
10	Home for Mentally Challenged Persons, Asha Deep, Narela [BE- Rs 173.25 lakh] (Revenue)	Care & Protection to Mentally Challenged Persons	Total capacity of Home	120	120	114	Number of residents	116	120	114	
			No. of sanctioned post for clinical psychologist that are filled (sanctioned post - 1)	0	1	0	Average number of residents availing the services of clinical psychologist per month	5	5	5	Availing service of Clinical Psychologist from IHBAS.
			No. of sanctioned post for special educators that are filled (sanctioned post - 1)	0	1	0	Number of residents with BMI showing malnourishment*	0	0	1	
			No. of sanctioned post for nurses that are filled (sanctioned post - 11)	8	11	8	Number of residents improved to normal BMI from malnourished status	1	1	1	
			No. of sanctioned post for house aunties that are filled (sanctioned post - 52)	29	52	29	Number of residents with activity of daily living (ADL) functionality	115	115	114	Since the residents belongs to mild category they have better ADL Functionality .
							Number of abuse cases reported	0	0	0	
							Number of Residents restored with Parents/Family	0	2	0	Possibilities of Rehabilitation is very low as all residents got shifted from Asha Kiran.

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1	2	3	4	5	6	7	8	9	10	11	12	
11	School for Mentally Retarded Children at Mayur Vihar [BE Rs.98 Lakh] (Revenue)	Educate and train mentally challenged students	Total capacity of school	50	65	NA	Number of students enrolled	65	65	NA	Due to CoViD-19 not achieved properly.	
			% of sanctioned post for teaching staff filled (sanctioned post-5)	60%	100%	NA						
			% of sanctioned post for non-teaching staff that are filled (sanctioned post-10)	60%	100%	NA	Students participating in National & International games/events	NIL	NIL	NIL		
			Number of Parent Teacher Meetings (PTM) organised	1	3	2	Average number of parents participating in PTMs	10	60	57		
12	Lady Noyce Sr. Sec. School for Deaf & Dumb at Delhi Gate [BE- Rs 759 lakh] (Revenue)	School & Hostel facility to Deaf & Dumb students	% of sanctioned posts for teaching staff filled (sanctioned post-57)	100%	100%	100	Number of students enrolled	725	550	800		
			% of sanctioned post for non-teaching staff that are filled (sanctioned post - 35)	100%	100%	100	Pass percentage in Std X	100%	100%	100%		
			Capacity of boys hostel	100%	100%	100	Number of students staying in boys hostel	97	100	100		
			Capacity of girls hostel	100%	100%	100	Number of students staying in girls hostel	49	50	60		
13	Govt. School for Blind Boys, Kingsway Camp [BE Rs.445 Lakh] (Revenue)	School for visually impaired students from Std I to XII	Capacity of school	100	150	NA	Number of enrolled students	152	134	NA		
			%of sanctioned posts for teaching staff that are filled (sanctioned post - 22)	50%	100%	NA	Pass percentage in Std X	100%	100%	NA		
			% of sanctioned posts for non-teaching staff that are filled (sanctioned post - 4)	50%		NA	Pass percentage in Std XII	100%	100%	NA		
14	Nursery Primary School, Mayur Vihar [BE- Rs 63.50 lakh] (Revenue)	To provide free primary education to hearing impaired students	Capacity of school	70	70	NA	Number of Students enrolled	70	70	NA	Due to CoViD-19, not achieved properly.	
			PTM organised	2	3	NA	% of parents attended PTM	60	70	NA		
			% of sanctioned post for Teachers that are filled (sanctioned post - 5)	100%	100%	NA	% of students passed in class-V	100%	100%	NA		

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1	2	3	4	5	6	7	8	9	10	11	12
15	Nursery Primary School(Deaf & Dumb), ROHINI [BE Rs.158.80 Lakh] (Revenue)	To provide free education to hearing impaired students upto middle level	Capacity of school	230	200	211	Number of students	230	200	211	
			Number of PTM organised	11	11	6	% of parents attended PTM	65%	100%	60%	
			No. of sanctioned post for Teachers filled (sanctioned post-20)	8	20	7	% of students passed in 8th class	100%	100%	100%	
16	Govt. Sec. School For The Deaf, Kalkaji [BE- Rs 168 lakh] (Revenue)	To provide free education to hearing impaired students upto primary level	Capacity of school	350	350	310	Number of students enrolled	320	350	310	
			Number of PTMs	2	11	4	% of parents attended PTM	100%	100%	60%	
			No. of sanctioned post for Teachers filled (sanctioned post-28)	14	28	6	% of students passed in 10th class	100%	100%	NA	yet to appear in 10th board to be held in may 2021 (tentative) 6 posts are filled only
17	Recreation Centres for Senior Citizens [RE 2020-21- Rs.150 lakh] [Exp- Rs. 64.13 lakh]	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	114	140	138	Daily average number of senior citizens attending Recreation Centres	6,550	7500	7400	Till 31st December 2020, there were 143 Recreation Centres associated with the SS Branch, DSW. In the 3 GIA Committee meetings held in February 2021, Recreation Centres which were not functioning as per norms, were rejected for continuation and proposed for vacancies which shall be advertised soon. Scheme revision and notification is also under process
							Number of senior citizens availing of health check-up	5,760	15000	7400	
							Number of senior citizens availing recreational tours facility	5,650	7500	7400	
			Number of recreational centres where formal complaint system established	114	140	138					
			Number of grievances / complaints received	3	NA	NA	% of grievances / complaints redressed	95%	100%	100%	
18	Welfare centre for old aged persons [RE 2020-21- Rs.50.00 Lakh] [Exp- Rs. 9.45 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	11	11	11	Number of senior citizens appearing before tribunal	430	500	440	EOI advertisement for running Old Age Homes under PPP mode is under process. As of March 31, 2021, the organization managing OAH Lampur has not submitted complete documents for processing of grants.
			Number of Appellate Tribunal [established]sittings / sessions	11	11	11	Number of cases settled	130	300	150	
		Grant in aid to NGO to run Old Age Home at Lampur on PPP mode	Capacity of Old Age Home at Lampur	15	25	15	Number of residents in Old Age Home	14	25	15	
		Number of grievances received from senior citizens	0	0	0	% of grievances redressed with in 48 hours	95%	100%	100%		
SECTION B - NEW SCHEMES/ PROGRAMMES/ PROJECTS											
19	Sugamya Sahayak- To Facilitate Mobility of Students with Disability [RE 2020-21-Rs.1.00 lakh] [Exp- Nil]	To provide Incentives and concessions to student residents of Delhi with locomotor disability having valid driving license issued by the Transport authority,	Total number of applications received	NA	NA	NA	Number of children enrolled beneficiaries/ students got benefit (i.e.discount in the price of scooters/motorized Tricycles)	NA	NA	NA	New Scheme is under formulation

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		pursuing college 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 application found suitable after scrutiny	NA	NA	NA		NA	NA	NA	
			Number of grievances / complaints received through PGMS / district offices / head office	NA	NA	NA	% of grievances/ complaints redressed within 30 days	NA	NA	NA	

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21	Fixed Deposit for the students with disabilities at each stage of Educational attainment [RE 2020-21-Rs.1.00 lakh] [Exp- Nil]	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	NA	NA	Number of children(of disabled parents)enrolled	NA	NA	NA	The proposed scheme is now revised to provide transport allowance to needy PwDs students studying in private schools recognized by Education Department and special schools of the Department of Social welfare and NGOs.
			Number of grievances / complaints received through PGMS / district offices / head office	NA	NA	NA	% of grievances/ complaints redressed within 30 days	NA	NA	NA	

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22	Financial Assistance for marriage of daughters of parents with disability [RE 2020-21-Rs.1 lakh] [Exp- Nil]	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	NA	NA	Number of beneficiaries received Financial Assistance	NA	NA	NA	The scope of the scheme is now proposed to be revised to include not only daughters of parents with disability but also eligible girls with disability.
			Number of application found suitable after scrutiny.	NA	NA	NA	Number of benefeceries received Financial Assistance for their 1st girl Child	NA	NA	NA	
			Number of new applications received with all necessary documents in current year	NA	NA	NA	Number of benefeceries received Financial Assistance for their 2nd girlChild	NA	NA	NA	
			Total number of grievances / complaints received through PGMS / district offices / head office	NA	NA	NA	% of grievances/ complaints redressed within 30 days	NA	NA	NA	
23	Setting up of Institute for Rehabilitation and Allied Services for personas with disability [RE 2020-21-Rs.1 lakh] [Exp- Nil]	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 . It is proposed to establish an Institute for Rehabilitation of Persons with Disabilities with the following objectives- a) To conduct research on the causes of disability, its prevalence and prevention , innovations in management of disabilities, corrective surgeries, development of cost effective accessible	Number of Institute set up	NA	NA	NA	Number of benefeceries received Rehabilitation Services	NA	NA	NA	The proposed Institute of Rehabilitation is envisaged to run under society mode. The draft Memorandum of Association of the proposed society has been sent to the Law Department for vetting.
			Capacity of the institute	NA	NA	NA	Number of benefeceries received Allied Services	NA	NA	NA	
			Nos of employee engaged	NA	NA	NA	Number of senior citizens availing recreational tours facility	NA	NA	NA	
			Number of grievances/complaints received	NA	NA	NA	% of grievances / complaints redressed within 30 days	NA	NA	NA	

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24	Mukhyamantri Divyang Yojana [RE 2020-21- Rs. 100 lakh] [Exp- Nil]	☐ Survey and identification of persons with disabilities through camp approach ☐ Awareness generation for enhancing prevention and identification of disabilities ☐ Early identification and intervention ☐ Assessment of the need of assistive devices to Persons with disabilities, provision/ fitment and follow up/ repair of assistive devices through NGOs getting assistance under ADIP scheme or through other State Govt.	Number of institute empanneled/engaged	NA	NA	NA	Number of beneficiaries got benefitted	NA	NA	NA	The new scheme has been given in principle approval by the minister.
			Capacity of the institute	NA	NA	NA		NA	NA	NA	
25	Skill development and Rehabilitation of beggars , Persons with Disabilities and Economically weaker sections [RE 2020-21-Rs.1 lakh] [Exp- Nil]	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 empanneled/engaged	NA	NA	NA	Number of beneficiaries got benefitted	NA	NA	NA	Branch has neither received any fund under this head nor proposed for in the near future. However,a cabinet note pertaining to a new plan "Antyodaya- A programme for welfare of destitutes and rehabilitation of persons engaged in begging in Delhi" has been moved for comments/suggestions by different departments of theDelhi government.
			Capacity of the institute	NA	NA	NA		NA	NA	NA	

OUTCOME BUDGET : DEPARTMENT OF SOCIAL WELFARE, GNCTD

Sl. No	Name of Scheme/ Programme (Budget Allocation 2020-21 / Expenditure 2020-21)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION C - CAPITAL SCHEMES/ PROGRAMMES/ PROJECTS											
26	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) [[RE 2020-21-Rs.400 lakh] [Exp- Rs.345.97 lakh] (Capital)	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 (Geeta Cly. & Vasant Kunj)						As on today approval has been received for Kanti Ngr, CR Park, Rohini, Wazirpur and Sarita Vihar whereas DUAC has rejected the plan of Chhatarpur. There is no need of approval for Paschim Vihar and Janakpuri. Geeta Colony and Vasant Kunj required approval. Construction has been completed at Kanti nagar and Wazirpur. Work at OAH Paschim Vihar is in progress. The Hon'ble Minister (SW) laid the foundation stone on 18.10.2019 in Rohini. The construction of C.R Park & Janakpuri has been stayed by the Court. OAH Ashok Vihar was inaugurated by Chief Minister GNCTD on 28.12.2019
			Number of homes - construction started	1 (Paschim Vihar)	1 (Rohini)						
			Number of homes - construction finished	1 (Wazirpur)	2 (Paschim Vihar & Kanti Ngr)						
			Building possession handed over by PWD in complete operational status -	1 (Wazirpur)	1 (Kanti Ngr)						
27	Development of home for mentally retarded, located at i. Usmanpur- (150) ii. Dallupura- (40) [RE 2020-21-Rs.100 lakh] [Exp- Rs. 76.15lakh]	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		Capacity of residents in newly completed homes	NA	40		Dallupura:- Approved revised drawing is handed over to PWD for construction of old Age Home for Mentally Retarded. Usmanpur:-the Deptt. has decided to use the land for other purpose as PWD's new Bldg. laws are not permitting home cum school in the area.
			Number of homes - construction started	0	1 (Dallu Pura)						
			Number of homes - construction finished	0	1 (Dallu Pura)						
			Building possession handed over by PWD in complete operational status	0	1 (Dallu Pura)						

OUTCOME BUDGET : DEPARTMENT OF SOCIAL WELFARE, GNCTD

Sl. No	Name of Scheme/ Programme (Budget Allocation 2020-21 / Expenditure 2020-21)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks	
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
28	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir, Kingsway Camp. [RE 2020-21- 50 Lakh] [Exp- Nil] (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		Capacity of residents in newly completed hostels	NA	100		PWD has submitted an estimate amounting to the tune of Rs.18.46 Cr. & same was 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. clarifications has been sought from PWD which are still, awaited.	
			Number of hostels - construction started	0	1							
			Number of hostels - construction finished	0	1							
			Building possession handed over by PWD in complete operational status	0	1							
29	Construction of Hostel for College going blind Students (Girls) at Timarpur [RE 2020-21 633 Lakhs] [Exp- Rs. 632.35 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	1	1		Capacity of residents in newly completed hostels	NA	96		Structure work has been completed & finishing work is in progress.	
			Number of hostels - construction started	1	1							
			Number of hostels - construction finished	0	1							
			Building possession handed over by PWD in complete operational status	0	1							
30	Construction of Home for mentally challenged persons at Narela . [RE 2020-21- Nil] (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		Capacity of residents in newly completed homes	NA	NA		An estimate of Rs.305 crore was received by the Department. However, Hon'ble Minister decided against going in for this project. Instead it was desired to go in for construction at Lampur .	
			Number of homes - construction started	0	0							
			Number of homes - construction finished	0	0							
			Building possession handed over by PWD in complete operational status	0	0							
31	Construction of two storied Building in place present structure at Sewa Sadan Complex, Lampur, Narela to shift the inmates from Asha Kiran Complex to Seva Sadan complex Narela [RE 2020-21 -Nil] (Capital)	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	1440		There is no need of approval for construction of Two Storied Building in place present structures at Sewa Sadan complex Lampur, Narela Delhi. Estimate of Rs. 157 Crore received from PWD and was put up to FD for EFC. The same has been returned with certain objections. Which have been conveyed to PWD. PWD has replied to the observations and under process for EFC.	
			Number of homes - building/construction started	0	1							
			Number of building/homes - construction finished	0	1							
			Building possession handed over by PWD in complete operational status	0	1							