

# OUT COME BUDGET - 2011-12

Sl. No.	Name of the Sector / Department / Scheme	Unit	Annual Plan 2010-11		Annual Plan 2011-12		Objective / Outcome
			Targets	Achievements	Approved Outlay	OUTPUT PHYSICAL DELIVERABLES	
			Plan	Plan	Plan	Plan	
	SOCIAL WELFARE				Rs. in Lacs		
	WELFARE FOR DISABLED PERSONS						
1	Mass media, education & studies		To create awareness amongst the general masses related to welfare schemes / activities of the department and conducting studies	Nil	50.00	1.Create awareness amongst the general masses related to welfare schemes. 2.Conducting studies 3.Workshop and seminars.	Publicity of various schemes of the Department and increase coverage of target groups through Electronic & print media
2	State Programme of Events for Socially & Phy. Disad Persons		To organise events to promote the awareness for Welfare of disabled.	Nil	20.00	To organise events to promote the awareness for Welfare of disabled.	To convey govt. commitment towards the care of disadvantage people.
3	National Prog.for rehabilitation of persons with disabilities		20 disability camps to be organised in collaboration with Bhagwan Mahavir Viklang Sahatya Samiti(BMVSS) and Department of Social Welfare in addition 14 General Camps to be organised by Distt.Social Welfare Officers.	19 disability camps have been organised in collaboration with BMVSS and Deptt.of Social Welfare. 3281 beneficiaries have benefitted from these camps	60.00	Bhagwan Mahavir Viklang Sahatya Samiti (BMVSS) has started providing artificial limbs to disabled through camps all over Delhi. 25 Disability camps will be organised with BMVSS in addition to general camps where identity cards, DTC passes etc. will be issued. 4000 persons will be benefitted through these camps.	To facilitate delivery of various services to the disabled person through disability camps in all district of Delhi

4	Security-Internal & External and augmentation of sanitation of the social welfare Institutions		To provide round the clock watch & ward vigil to reduce escape. Sanitation services to be outsourced		120.00		
5	Financial assistance to persons with special needs	No of beneficiaries	14000 persons to be benefitted.	16933 persons were provided financial assistance.	2850.00	24000	To provide financial assistance to physically /mentally challenged persons.
6	Mid day meal programme for deaf & Dumb	No of beneficiaries	1000 deaf & dumb students will be provided mid-day-meal	Nil	5.00	1000 deaf & dumb students will be provided mid-day-meal	Deaf & Dumb students studying in the schools run by the Deptt. will be benefitted.
<b>WELFARE FOR SENIOR CITIZEN</b>							
7	Pension to senior citizen( Expansion of Old Age assistance)	No of beneficiaries	350,000	338420	46000.00	385000	To provide financial assistance to the destitute and poor elderly citizens.
8	Residential Recreation Centres for Sr.citizen	1	100 new Recreation centres to be opened in financial year 2011-12	69 on going case of Recreation Centres.	150.00	169	To provide space for entertainment,relaxation to senior citizens. As per directions of Hon'ble C.M 100 more R.Cs are proposed to be given GIA for the year 2011-12
9	Welfare programme for old age persons		To set up maintenance tribunal in each district,open old age homes in Lampur, conduct workshops on issues of aged persons	9 maintenance Tribunal set up. Lampur Old Aged Home opened under PPP scheme with Delhi Brotherhood Society. Workshops conducted.	55.00	Construction of Old Age Homes in Rohini,Kanti Nagar. Workshops to be conducted on issues for the aged. Appellate and Maintenance Tribunals set up in all revenue districts.	Forum for Appeal by the Aged persons on decisions of Maintenance Tribunal,provide for shelter to destitute old persons conduct workshops for disseminating information about issues concerning aged. Proposed sensitization workshop on issues of Elderly.

Other schemes							
10	Grant to NGO Hind Kusht Niwaran Sangh		GIA will be given for construction work after approval of site plan	No GIA given to NGO	1.00	GIA will be given for construction work after approval of site plan	to provide better living conditions and rehabilitation of leprosy patients
11	National Family Benefit Scheme	No. of beneficiaries	2000	2077	220.00	2200	To provide one-time assistance to poor households in the event of the death of the breadwinner.
12	Jan Shree Beema Yojana	No. of beneficiaries		No expenditure	10.00		The scheme is to be dealt by Delhi SC/ST/ Minorities/OBC Financial and Development Corporation in association with Deptt. of Social Welfare, Samajik Suvidha Sangam(SSS) and Labour Deptt.
13	Smart Card for senior citizen	No. of Identity Cards			10.00		Scheme to be carried forward by Samajik Suvidha Sangam(SSS) under "Adhar Card Scheme"
14	Free text books & Uniform subsidy to Deaf & Dumb students	No of beneficiaries	1000 deaf & dumb students will be provided text books & uniforms free of cost	962 students were provided text books and amount of Rs. 500/- Lump sum per student was given as uniform subsidy.	7.00	1000 deaf & dumb students will be provided text books & uniforms free of cost	Deaf & Dumb students studying in the schools run by the Deptt. will be benefitted.
15	Upgradation of School for Deaf & Dumb		Govt. Lady Noyce School for deaf & dumb has been up-graded from Secondary level to Sr. Secondary level	Matter is under consideration for appointment of staff to provide higher education	23.00	Govt. Lady Noyce School for deaf & dumb has been up graded from Secondary level to Sr. Secondary level	More qualified PGTs & other staff to be appointed with a view to provide higher education to Deaf & Dumb.
Capital Outlay SW							
16	Construction of buildings for primary school for deaf at Nehru vihar(PWD)		Construction of buildings for primary school for deaf at Nehru vihar	Construction completed. Primary school for the deaf students has been shifted to Nehru Vihar	10.00	Provide Ward & Watch to building & Shifting of primary school from GLNS Complex.	De-congestion of the building of deaf school at Delhi Gate and to provide better opportunities and schooling facilities

17	Development of home for mentally retarded(PWD)		To provide residential care to mentally retarded persons for their educations, training , medical care and rehabilitation		175.00	Sanctions issued for various civil works at MR Home, Avantika	To provide residential care to mentally retarded persons for their educations, training , medical care and rehabilitation
18	Construction of sewa kuteer complex		Re-deveolopment work in Sewa Kuteer Complex.	Sanctions of Rs.20.23 lacs issued for various civil and electric works	185.00	To start re-deveolopment work in Sewa Kuteer Complex.	Welfare of the beggars and disadvantaged groups
19	Construction of the bldg. of Social Welfare Deptt.		Construction of the buildings of SW Deptt.		25.00	Construction of the buildings of SW Deptt.	The proposal under consideration.
20	Provision of additional facilities in the Bldg. occupied by the Instts. under Deptt. of Social Welfare through other agencies		To provide all civic amenities & facilities in existing buildings of instts/homes	Provision of additional facilities in the existing buildings. Addition/ alteration/maintenance through other agencies	200.00	Addition/ alteration/maintenance through other agencies	Better civic amenities in all homes/institutions run by the Department
21	Provision of addl. facilities in the existing bldg. (PWD)		Maintenance and additional facilities	Addition/ alteration/ maintenance through PWD	1040.00	Addition/ alteration/maintenance through PWD	Better civic amenities in all homes/institutions run by the Department
22	Setting up of Old Age Homes through PWD		Construction of Old Age home at Kanti Nagar, Delhi	The land has been taken over	65.00	Construction Old Age Home Kanti Nagar . Shant Mohalla, Gandhi Nagar, Delhi	Residential accommodation for senior citizens