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Department of Social Welfare							
OUT COME BUDGET - 2013-14							
SN	Name of the Sector / Department / Scheme	Unit	Annual Plan 2012-13		Annual Plan 2013-14		Objective / Outcome
			Targets	Achievements	Approved Outlay	OUTPUT PHYSICAL DELIVERABLES	
			Plan	Plan	Plan	Plan	
	SOCIAL WELFARE				Rs. in Lacs		
	WELFARE FOR DISABLED PERSONS						
1	National Prog. for rehabilitation of persons with disabilities	1	09 General disability camps to be organised by Distt. Social Welfare Officers. 09 Special disability camps to be organised in collaboration with Bhagwan Mahavir Viklang Sahatya Samiti (BMVSS) and Department of Social Welfare.	09 General disability camps were organised by The Deptt. 09 Special disability camps have been organised in collaboration with BMVSS and Deptt. of Social Welfare. 3700 persons were benefitted through 09 General Disability camps and 1431 benefitted through Special disability camps.	50.00	General and Special Disability camps will be organised in each Districts and about 4800 persons are being targetted for physical achievement	To facilitate the rehabilitation of disabled persons by providing artificial limbs through disability camps in all district of Delhi through Bhagwan Mahavir Viklang Sewa Samiti and by General Disability camps. Till date about 12000 handicapped persons have been benefitted.
2	Financial assistance to persons with special needs	No of beneficiaries	37055 disabled persons to be benefitted.	36809 persons were provided financial assistance.	6500.00	39044 handicapped persons benefitted under this scheme and have received their pension through ECS.	Under the scheme of Financial Assistance & subsistence Allowance to the Persons with Special Needs, 2009, assistance @ Rs. 1500/- p.m. is provided to physically & mentally challenged persons in the age group of 0 to 60 years having family income of Rs. 75,000 per annum.
3	Mid day meal programme for deaf & Dumb	No of beneficiaries	1100 deaf & dumb students will be provided mid-day meal	Nil	2.00	1400 deaf & dumb students will be provided mid-day meal	The objective of the scheme is to provide nutritional support to the deaf and dumb students in the schools run by the Department of Social Welfare to meet the nutritious deficiency, to prevent students from purchasing unhygienic food from the local hawkers during the recess time and also to reduce the number of absentees in the classes.
4	Free text books & Uniform subsidy to Deaf & Dumb students	No of beneficiaries	1100 deaf & dumb students will be provided text books & uniforms free of cost	1074 students were provided text books and amount of Rs. 500/- Lump sum per student was given as uniform subsidy.	12.00	1200 deaf & dumb students will be provided text books & uniforms free of cost	With the advancement of science and technology, better prospects for the prevention, physical restoration, special education and rehabilitation of the disabled have emerged. The objective of the scheme is to support the deaf & dumb students financially by way of providing text books free of cost and uniform subsidy.

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5	Upgradation of School for Deaf & dumb		To upgrade the level of the middle school of Govt. Lady Noyce School.	Govt. Lady Noyce School for deaf & dumb has been up graded from Secondary level to Sr. Secondary level	23.00	Govt. Lady Noyce School for deaf & dumb has been up graded from Secondary level to Sr. Secondary level	There was a need for creation of some posts for managing administrative day-to-day activities of school. Hence 55 posts of various categories of staff have been created. School at GLNS Complex was affiliated upto XII standard.
6	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	Security and sanitation services have been provided in all the homes/institutions being run by the Department.	350.00	Security and sanitation services have been provided in 10 homes/institutions being run by the Department.	The objective is to provide round the clock strict watch & ward vigil to reduce escapes and untoward incidence in the homes/institutions and to bring it to nil. Payment is made to the private agencies for security and sanitation services in the homes /institutions being run by the Department of Social Welfare. Escapes have been reduced considerably.
7	Pension to senior citizen(Expansion of Old Age assistance)	No of beneficiaries	390,000	386068	60000.00	390000 beneficiaries will be covered	Objective :: To provide financial assistance to the destitute and poor elderly citizens. Outcome a) Verification drive of the pensioners whose age is 70 years and above is currently being conducted b) The capping limit for the old age pensioners has been fixed to 3.90 lacs as per cabinet decision No.2024, dt.27/5/2013
8	Residential Recreation Centres for Sr. citizen	1	140 Recreation centres to be opened in financial year 2012-13	94 recreation centres are being run in collaboration with NGOs. One time Special grant of Rs. 4000/- was given to 79 running recreation centres and 07 Govt. Approved Old Age Homes for celebrating International Day for the Older Persons.	250.00	94 Recreation Centres are being run in collaboration with NGOs. More recreation centres are to be opened where there is no recreation center.	The aim of the scheme is to provide facilities for relaxation avenues of social and cultural activities during leisure time of senior citizens by setting up recreation centres all over Delhi. Selected NGOs are given grant-in-aid to run the recreation centres.

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9	Welfare programme for old age persons		One Old Age Home in every District and sensitization workshop on Sr. Citizen	Department has established two Old Age Homes, one at Bindapur being run by the Department and another at Lampur being run in collaboration with Delhi Brotherhood Society, a NGO. 59 and 19 persons are staying respectively in these homes.	240.00	Two more Maintenance Tribunals are established in the Shahdara District and South West Distt. In addition to Nine Maintenance Tribunals Seven Non Official Members have been selected for filling of vacant post of Maintenance Tribunals. Land has been acquired/allotted for the construction of Old Age Homes at Chitranjan Park, Kanti Nagar, Vasant Kunj and Rohini. Besides it Land has been allotted at Shakurbasti, Wazirpur, Paschim Vihar by DDA and one plot measuring 02 bighas 10 biswas allotted by Revenue Deptt. for which possession of the land will be taken shortly.	The aim and object of setting up of Old Age Homes is to provide a place to senior citizens where they may live gracefully in congenial atmosphere. Delhi Govt. has constituted Maintenance Tribunals wherein the parents and senior citizens in distress can seek relief in the form of maintenance allowance from their children.
10	National Family Benefit Scheme	No. of beneficiaries	2700	One time assistance of Rs. 10,000/- was given to 2694 poor household in the event of the death of the bread winner.	290.00	2900 poor households will be benefitted under this scheme. Till date 509 households have been benefitted under this scheme.	To provide one-time assistance to poor households in the event of the death of the breadwinner.

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Department Social Welfare								
Project/Works								
OUTCOME BUDGET 2013-14								
	Name of the Project	Sanctioned Cost/ Date of Sanction	Target date of completion	Expr. upto March, 2013	Physical status as on March, 2013	Approved outlay 2013-14	Physical targets/ quantifiable deliverables	Rs. in lakh Project Outcome
	2	3		4	5	6	7	9
1	Construction of 5 Half Way Homes/ Long Stay Homes	EFC has sanctioned Rs. 4763.00 lacs on 20th June 2012.	Jan. 2014	1400.00 lacs	1) Sector-3, Rohini (2 units) = 45% 2) Sector-3 Dwarka= 40% 3. Sector-22, Rohini= 25% 4) IFC Narela =20%	2853.00	Work is scheduled to be completed by January 2014.	The scheme of Half Way/Lng Stay home seeks to provide social integration and socio-economic rehabilitation of mentally improved persons. The project is expected to provide medical advice/treatment relating to their illness so that periodic or occassional psychiatric disturbances can be managed.
2	Construction of buildings for primary school for deaf at Nehru Vihar (PWD)		Bldg completed in 2011-12 and school is running	Rs. 17.20 lacs out of Rs. 20 lacs	Bldg completed in 2011-12 and school for the deaf & dumb is running .		Scheme is discontinued	Scheme is discontinued
3	Development of Home for Mentally Retarded Persons (PWD)	Sanctions issued on the basis of the estimates received from the PWD for construction of doormitories etc. Sanction of Rs. 119 lacs has been issued under the scheme.	Already running	260.48	Complex is running smoothly.	210.00	Maintenance of Asha Kiran Complex at Rohini	The aim of the scheme is to provide residential care to the mentally challenged for their education, training guidance, medical care and rehabilitation. To decongest the present Asha Kiran Complex, a new home for mentally challenged is proposed to be constructed at Narela.

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4	Old Age Homes	50.00 under Demand No 11 and Rs. 230 lacs under Demand No 8	Two Old Age Homes are already running	146.48 lacs under Demand No 8 & Rs. 45.70 lacs under Demand No.11	Total sanctions of Rs. 147 lacs & Rs. 13.00 lacs were issued for cost of land and maintenance of the bldgs of Old Age Homes respectively	Rs.45.00 lacs under Demand No.11(PWD) and Rs.1036.00 lacs under Demand No.8 (DSW)	Old Age Homes are being maintained under the scheme.	The main aim of setting up of Old Age Home is to provide a place to senior citizens where they may live gracefully in a congenial atmosphere.They will be provided residential care including free boarding & lodging facilities,health care,recreation facilities etc.
	(i). Old Age Home, Kanti Nagar	PWD is to submit the estimate.	31.5-2015	Nil	Land has been taken over from DDA and process of approval from local bodies i.e. MCD, DUAC etc is under process by PWD.	0	The PWD is supposed to start in the work in current financial year with the target to complete by 31-05-2015	The main aim of setting up of Old Age Home is to provide a place to senior citizens where they may live gracefully in a congenial atmosphere.They will be provided residential care including free boarding & lodging facilities,health care,recreation facilities etc.
	(ii) Old Age Home, Rohini	PWD is yet to submit Estimate.	31.03.2015	NIL	Bounday wall completed and process of approval from local bodies is under process	0	The PWD is supposed to start the work in current financial year with the target to complete by 31-05-2015	The main aim of setting up of Old Age Home is to provide a place to senior citizens where they may live gracefully in a congenial atmosphere.They will be provided residential care including free boarding & lodging facilities,health care,recreation facilities etc.
	(iii) Old Age Home, Vasant Kunj	Possession yet to be taken from DDA.		Nil	Department has deposited the cost of land of Rs. 22,48,382/- to DDA. Due to making modification of the dimension of the plot by the Plg Section of DDA the Possession of land is awaited		The possession of the land will be taken shortly after the matter of dimension is sorted out, Further action will be taken by the Department and PWD accordingly.	The main aim of setting up of Old Age Home is to provide a place to senior citizens where they may live gracefully in a congenial atmosphere.They will be provided residential care including free boarding & lodging facilities,health care,recreation facilities etc.

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	(iv) Old Age Home Chitranjan Park	PWD yet to submit estimate			Department has taken over the physical possession of plot and further handed over to PWD.		The Conceptual Plan of Plot is under process with PWD	The main aim of setting up of Old Age Home is to provide a place to senior citizens where they may live gracefully in a congenial atmosphere. They will be provided residential care including free boarding & lodging facilities, health care, recreation facilities etc.
5	Provisions of Additional Facilities in Existing Building	Rs. 230 lacs under AA(1)(1)(1) & Rs. 675 lacs under BB7 (1)(4)(1)	Maintenance work	Rs. 31.19 lacs under AA(1)(1)(1) & Rs. 448.92 lacs under BB7 (1)(4)(1)	Various maintenance work has been started and completed during the year.	Rs. 220.00 lacs under AA(1)(1)(1) & Rs. 676.00 lacs under BB7 (1)(4)(1)	Total sanction of Rs. 102 lacs out of 676 lacs have been issued to PWD for maintenance work at various Homes/Instt. of SW Department under BB7(1)(4)(1) No pending estimate is lying under scheme head AA(1)(1)(1) The utilization of funds will be made as and when estimates from PWD is received.	To maintainance work in various Homes/Instt. Of social Welfare Department.
6	Construction of Sewa Kuteer	200.00		Rs. 195.62 lacs	Various maintenance work has been started and completed during the year.	185	No estimate for sanction is pending sanctions are issued on the basis of estimate received from PWD for maintenance of the complex.	To maintain the Sewa Kutir Complex
7	Construction of the buildings of SW Deptt	190.00		Rs. 147.57 lacs		235	Presently no construction work is being executed in the scheme.	The programmes and activities of Department of Social Welfare have expanded considerably. It is proposed to construct a new building for the HQ of the Department.
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8	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex kingsway Camp Phase-II	New Head			Matter is under initial level in the department/PWD	10.00	Presently no estimate presented to issue the sanction . After completion the administrative proceedings the work will be started .	Additional Hostel for College Going Blind Students (Boys) at Sewa Kutir, Kingsway Camp will cater the needs of 100 Collage Going Blind students(Boys)
9	Construction of Hostel for College going blind Students (Girls) at Timarpur	New Head			Matter is under initial level in the department/PWD	10.00	Presently no estimate presented to issue the sanction . After completion the administrative proceedings the work will be started .	Hostel for college Going Blind Students (Girls) at Timarpur will cater the needs of 100 College Going Blind Students (Girls).
10	Construction of Home for mentally challenged persons at Narela	New Head			Consultant/ Architect is being appointed by DSIIDC	10.00	The conceptual Plan will be prepared shortly	The Home will help to decongest the over crowded Asha Kiran Home for Mentally challenged Persons Rohini.