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Department of Social Welfare							
OUT COME BUDGET - 2012-13							
SN	Name of the Sector / Department / Scheme	Unit	Annual Plan 2011-12		Annual Plan 2012-13		
			Targets	Achievements	Approved Outlay	OUTPUT PHYSICAL DELIVERABLES	Objective / Outcome
			Plan	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	Activities of the Department were advertised through News papers and media.	20.00	1.Create awareness amongst the general masses related to welfare schemes. 2.Conducting studies 3.Workshop and seminars. Publicity of various Plan schemes of the Department and increase coverage of target groups through Electronic & print media.	
2	State Programme of Events for socially & Phy. Disabled Persons		To organise events to promote the awareness for Welfare of disabled	NIL	10.00	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	1	12 General disability camps to be organised by Distt.Social Welfare Officers. 12 disability camps to be organised in collaboration with Bhagwan Mahavir Viklang Sahatya Samiti(BMVSS) and Department of Social Welfare.	11 General disability camps were organised by The Deptt. 11 disability camps have been organised in collaboration with BMVSS and Deptt.of Social Welfare. 1424 beneficiaries have benfitted from these camps. Organised a special Disability Camp for the disabled students seeking admission in Delhi University on 6th and 7th June,2011 and benefitted 108 students.	50.00	12 General disability camps to be organised in the year 2012-13. The Deptt. of Social Welfare in collaboration with Bhagwan Mahavir Viklang Sahatya Samiti(BMVSS) would be organizing 12 Special disability camps. 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.	

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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	Security and sanitation services have been provided in all the homes/institutions being run by the Departments.	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.
5	Financial assistance to persons with special needs	No of beneficiaries	25000 disabled persons to be benefitted.	26622 persons were provided financial assistance .	5000.00	36000 handicapped persons will be benefitted under this scheme. Till date 28173 persons have received their pension through ECS.	Under the scheme of Financial Assistance & subsistence Allowance to the Persons with Special Needs,2009, assistance @ Rs.1000/ 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.
6	Mid day meal programme for deaf & Dumb	No of beneficiaries	1031 deaf & dumb students will be provided mid-day-meal	Nil	5.00	1100 deaf & dumb students will be provided mid-day-meal	Deaf & Dumb students studying in the schools run by the Deptt. will be benefitted .
WELFARE FOR SENIOR CITIZEN							
7	Pension to senior citizen(Expansion of Old Age assistance)	No of beneficiaries	385,000	362922	55000.00	385000	Objective ::To provide financial assistance to the destitute and poor elderly citizens. Outcome The beneficiaries who were holding their account in the Post offices, have been requested to convert their account in the nearby Banks and report to the Deptt. for conversion of their account number so that pension is remitted through ECS.
8	Residential Recreation Centres for Sr.citizen	1	100 new Recreation centres to be opened in financial year 2011-12	83 Recreation Centres are being run in collaboration with NGOs	250.00	Advertisement released in News Papers inviting application for running of Recreation centre at places where at present no recreation centre is running.	To provide space for entertainment, relaxation to senior citizens. Grant-in aid is provided to NGOs for running these recreation centres.

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9	Welfare programme for old age persons		To set up maintenance & Appellate tribunal in each district.	9 maintenance and Appellate Tribunals set up under the Delhi Maintenance and Welfare of Parents and Senior Citizens Act, 2007. Payment of sitting allowance given to Non-Official members of Maintenance & Appellate Tribunal enhanced from Rs. 500/- to Rs. 1000/- Grant in provided to Delhi Brotherhood Society for running Old Age Home at Lampur under PPP.	35.00	Workshops to be conducted on issues for the aged. Appellate and Maintenance Tribunals set up in all revenue districts. Celebration of International Day for older persons.	The objective is to re-inforce & strengthen the commitment of the family to provide care to older persons and for providing care to destitute and elderly. 9 maintenance and Appellate Tribunals set up under the Delhi Maintenance and Welfare of Parents and Sr. Senior Citizens Act, wherein the parents and senior citizens in distress can seek relief in the form of maintenance allowance from their children.
Other schemes							
10	National Family Benefit Scheme	No. of beneficiaries	2200	One time assistance of Rs. 10,000/- was given to 2535 poor household in the event of the death of the bread winner.	225.00	2250 poor households will be benefitted under this scheme. Till date 558 households have been benefitted under this scheme.	To provide one-time assistance to poor households in the event of the death of the breadwinner.
11	Free text books & Uniform subsidy to Deaf & Dumb students	No of beneficiaries	1031 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.	10.00	1100 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.
12	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.

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Department Social Welfare

Project/Works

OUTCOME BUDGET 2012-13

								Rs. in lakh
	Name of the Project	Sanctioned Cost/ Date of Sanction	Exp upto March, 2012	Physical status as on March, 2012	Approved outlay 2012-13	Physical targets/ quantifiable deliverables	Target date of completion	Project Outcome
	2	3	4	5	6	7	8	9
1	Construction of 5 Half Way Homes/ Long Stay Homes	EFC has sanctioned Rs. 4763.00 lacs on 20th June 2012 out of which Rs. 7.00 crore have been released to DSIIDC.	NIL	Boundary Wall has been completed in all 5 Half Way Homes/ Long Stay Homes.	1400.00	The Foundation Stone of one of the sites at Sector-3, Dwarka has been laid by the Hon'ble Chief Minister, Delhi on 29 th September 2012.	Jan. 2014	The Department is in process of opening of 5 Half Way/Long Stay Homes. The Half Way Home /Long Stay Home project is aimed at to facilitating mechanism for rehabilitation of persons whose mental illness is treated and controlled after treatment or discharge from mental hospitals and asylums . The facility will be open to citizens who have been abandoned by the society, family and communities due to a background of mental illness and need appreciate rehabilitative forum or institution to support his/her restoration to family or mainstreaming in society.
2	Construction of buildings for primary school for deaf at Nehru Vihar (PWD)	Rs. 630 Lacs	630 Lacs	Bldg completed in 2011-12	60.00	Academic Session 2011-12 for deaf students has been started in the bldg. The budget has been kept to execute various maintenance & repair work.	2011-12 (achieved)	The aim of the scheme is to offer educational avenues and educational facilities for deaf children of the school going age.

S.No.	Name of the Project	Sanctioned Cost/ Date of Sanction	Exp upto March, 2012	Physical status as on March, 2012	Approved outlay 2012-13	Physical targets/ quantifiable deliverables	Target date of completion	Project Outcome
3	Development of Home for Mentally Retarded Persons (PWD)	Rs. 205 lac	204.66 lacs	The Deptt.is running homes for mentally retarded persons.	170.00	Sanctions issued on the basis of estiamte received from PWD for construction of dormatories etc. Sanctions of Rs. 135 lacs has been issued in the scheme.		Asha Kiran Home for Mentally Retarded persons at Rohini is cateringto the needs of Mentally Retarded Pesons.
4	Old Age Homes	Rs.199.00 lacs	78.78	Maintenance of the bldgs of Old Age Homes.	Rs. 1255.00	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, Bindapur	425.00	425.00	Building completed.		Old Age Home has been made functional with the sanctioned strength of 100 persons and is running smoothly.		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, Lampur			Old Age Home is running in PPP model with Delhi Brother Society, an NGO.		Old Age Home has been made functional with the sanctioned strength of 100 persons and is running smoothly.		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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	(iii). Old Age Home, Kanti Nagar	PWD is to submit the estimate.	Nil	Land measuring 1550 sq.mtr.has been taken over from DDA.		The PWD authorities has given presentation before Hon'ble Minister (SW). The PWD has prepared plans for submission to MCD, DDA, CFO etc for clearance. The same is pending for want of Extension of Time from DDA.	proposed date is 31.03.2015	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.
	(iv) Old Age Home, Rohini	PWD is yet to submit Estimate.	NIL	Department has deposited the cost of land of Rs. 17,67,072/- to DDA. Boundary wall completed.		Departemnt had received Conceptual Plan from PWD which was returned back with the approval of Competent Authority.	proposed date is 31.03.2015	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.
	(v) Old Age Home, Vasant Kunj		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 taking time.		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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	(vi) Old Age Home, Chitranjan Park	The estimates for the construction of Home is under submission for the approval of competent authority	NIL	Department has deposited the cost of land of Rs. 28,04,146/- to DDA		The Deptt has taken over possession of the plot measuring 1237 Sqm and issued sanction of Rs. 946,840/- to PWD for construction of Boundary Wall and ward & watch of the plot.		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. 1186.00 lacs	Rs. 1099.27 lacs	Various maintenance work has been started and completed during the year.	Rs. 970 lacs	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)		Civic amenities and facilities like proper lights, emenities, ventilation and properly developed area, additions/ alteration/maintenance work are provided by PWD or other agencies
6	Construction of Sewa Kuteer	310.00	259.46	Various maintenance work has been started and completed during the year.	200	Total sanctioned amount of Rs. 4.00 lacs out of 200 lacs have been issued to PWD for maintenance work and redevelopment of Sewa Kuteer Complex..		To maintain the Sewa Kutir Complex the sanctions are issued.
7	Construction of the buildings of SW Deptt	70.00	69.20	Boundary Wall has been completed	145	Presently no construction work is being executed in the scheme.		For the purpose to construct new building for SW Department.