

DEPARTMENT OF SOCIAL WELFARE

OUT COME BUDGET - 2014-15

SN	Name of the Sector / Department / Scheme	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Objective / Outcome
			Targets	Achievements	Approved Outlay	OUTPUT PHYSICAL DELIVERABLES	
			Plan	Plan	Plan	Plan	
SOCIAL WELFARE					Rs. in Lacs		Plan
WELFARE FOR DISABLED PERSONS							
1	National Prog.for rehabilitation of persons with disabilities	6 9	10 General disability camps @ 300 beneficiaries per camp 9 Special disability camps @ 70 beneficiaries per camp	6 General disability camps organized approx. 2000 beneficiaries covered 9 Special disability camps are organized in collaboration with BMVSS, 703 beneficiaries covered.	50.00	10 disability camps	Special camps are discontinued dueto a decision taken in a meeting that NGOs are getting grant under ADIP scheme and holding special camp will not be fruitful.
2	Setting up of half way homes/long stay homes	Nil	Nil	Nil	10.00	5 Half way homes/long stay homes	Five Half way /long stay Home will be completed in the current financial year & administrative expenditure will be incurred.
3	State programme for socially for socially & physically disabled persons	Nil	Nil	Nil	5.00	Nil	Letters are sent to all DSWOs and concerned institutions requesting to develop and send the programme proposals.
4	Mass media and education	Nil	Nil	Nil	10.00	Nil	Letters are sent to all DSWOs and concerned institutions requesting to develop and send the programme proposals.
5	Financial assistance to persons with special needs	No of beneficiaries	40000 disabled persons to be benefitted.	45471 persons were provided financial assistance .	8500.00	48781 handicapped persons benefitted under this scheme and have received their	Under the scheme, Rs1500/- PM is provided to physically & mentally challenged persons in the age group of 0 to 60 years having income of less than Rs. 75,000/- per annum.
6	Mid day meal programme for deaf & Dumb	No of beneficiaries			5.00	At present, Mid day meals is provided by the Education Department Govt. of NCT of Delhi. through approved agencies/NGO's.	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. At present, Mid day meals is provided by the Education Department Govt. of NCT of Delhi. through approved agencies/NGO's.
7	Free text books &Uniform subsidy to Deaf & Dumb students	No of beneficiaries	1140 deaf & dumb students will be provided text books & uniforms free of cost	1067 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.
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	
8	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.	50.00	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.

9	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.	190.00	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 providing security and sanitation services in the homes /institutions being run by the Department of Social Welfare.Escapes have been reduced considerably.
10	Pension to senior citizen(Expansion of Old Age assistance)	No of beneficiaries	No. of beneficiaries 390000	No. of beneficiaries 386068	60000.00	As per the announcement made by the Hon'ble Finance Minister in the Budget Speech during 2014-15, 4,30,000 Old Age Persons will be benefitted. 410697 Old Age Persons have been benefitted till date under this scheme.	Objective ::To provide financial assistance to the destitute and poor elderly citizens. Outcome Verification drive of the pensioners whose age is 60 years and above is currently being conducted .
11	Residential Recreation Centres for Sr.citizen	1	140 Recreation centres	89 recreation centres	250.00	At present 101 recreation centres are in operation	Objective As per target of 140 Recreation Centres in different area in Delhi more Recreation Centres are to be opened where there is no Recreation Centres. Outcome At present there are 101 Recreation Centres in operation.
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12	Welfare programme for old age persons		To organize workshops seminars etc for the rehabilitation, sensittization of the senior citizens. To open one Old Age Home in every Distt.. 22 Non-Official members)11 Male & 11 Females) in 11 Maintenance Tribunals and Appellate Tribunals to be appointed to dispose off the complaints/appeals filed by senior citizens.	Department established two old age homes, one at Bindapur & another at Lampur. 07 more Non- officials members appointed in Maintenance Tribunals . 1 Non-official member in Appellate Tribunal appointed.	60.00	10 more Non-Official members appointed in Maintenance Tribunals. Advertisement has been given in leading Newspapers for filling up of posts of Non-Officials members in Appellate Tribunals.	Objective One Old Age Home in every Distt in Delhi & Deptt. is Planning to construct Old Age Home in each Distt. Disposal of grievances/claims under the Maintenance & Welfare of parents & Senior Citizens Act,2007. Outcome Two Old Age Home one is bindapur & other at lampur DDA has allotted lands for construction of Old Age Homes at eleven various locations in Delhi. 1.Chhetar pur 2. Chitrnanjan Park 3. Janakpur 4. Geeta Colony 5. Wazirpur 6. Pachim Vihar 7. Vasant Kunj 8. Sarita Vihar 9. Shakur pur 10. Rohini 11. Kanti Nagar

13	National Family Benefit Scheme	No. of beneficiaries	3100	One time assistance of Rs. 10,000/- was given to 2827 poor household in the event of the death of the bread winner.	314.00	3140 poor households will be benefitted under this scheme. Till date 1834 benefitted persons, 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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1	2	3	4	5	6	7	8	
2	Construction of buildings for primary school for deaf at Nehru Vihar (PWD)		Scheme has been discontinued in the financial year 2013-14					
1	Development of Home for Mentally Retarded Persons (PWD)		Maintenance of Asha Kiran Complex at Rohini as per their requirement/ Construction of a new Home for Mentally Retarded Persons at Narela	Various estimates have been received from the Home/ PWD for maintenance Total sanctions of Rs. 14.31 lacs out 210 lacs have been issued so far for the same	315.00	Various estimates have been received from the Home/PWD for maintenance. Total sanction of Rs. 23937632 out of allocation budget of Rs. 31500000 have been issued so far for the same.	To cater the needs of Mentally Tetarded Persons, the Home for Mentally Retarded Persons is run in this scheme.	

2	Construction of 5 Half Way Homes/ Long Stay Homes		Total Budget allocation of Rs. 2853 lacs have been kept for C/o Half Way/Long Stay Home	The Construction work of all Half Way /Long Stay Homes is supposed to be finished by theyear 2014-15	1463.00	Total Budget Allocaton is Rs. 14.63 crore whereas Rs. 14 Crores have been spent for C/o Half Way/ LangStay Home. Three homes at Rohini Sec-3 (twin plots) and ate Dwarka Sec- 3 are physically completed whereas work at Sec-22 Rohini is 80% amd at Narela is 69% completed.	To cater the need of rehabilitation of Mentally ill people who have recovered by treatment. The 5 new Half Way /Long Stay Homes are likly to be constructed by the and of 2014-15
4	Old Age Homes (PWD)		Construction of Old Age Home at Sector-IV Rohini ,CRPark, Kanti Nagar , Vasant Kunj, Janakpur, Paschim Vihar and Chhattarpur are planned to be started	Work of construction of Boundary Wall and other administrative formalities are in progress. Regarding Old Age Home at Sector - 4, CR park, Kanti Nagar, Vasant Kunj and Janakpuri	65.00	Work of contruction of Boundary wall and other administrative formalities are in progress regrading these Old Age Homes	To cater the needs of Old Age People two Old Age Home are presently being run by SW Deptt Some more new Old Age Home are about to construct for the same
	Old Age Homes (Deptt SW)		Maintenance of the Old Age Home	During the year 2013-14 and expenditure of 66.43 lacs out of 1036 lacs has been utilized .	1000.00		To cater the needs of Old Age People two Old Age Home are presently being run by SW Deptt Some more new Old Age Home are about to construct for the same
5	Provisions of Additional Facilities in Existing Building		Target to complete Construction of Prota Cabin in GLNS Complex for office use of SW Deptt. Total Budget allocation of Rs. 220.00 lacs	Work of Prota Cabin is near completion and shifting is in progress Maintenance work/ initiation of new works regarding HQ building by other agencies than PWD.		Work of ProtaCabin is completed	Time to time maintenance work is require to be done in various Homes/ Instt. Of Social Welfare Department and for the purpose sanction are issues to PWD and other agencies for execution the work
	Provisions of Additional Facilities in Existing Building (PWD)		Issue sanctions to PWD for maintenance of Homes/ Instt of SW Department	Total sanction of Rs. 126.78 lacs out of 676.00 lacs have been issued to PWD fir maintenance work at various Homes/ Instt of SW Department.	900.00	Total sanction of Rs. 29608402 out of 9 crores have been issued to PWD for maintenance work at various Home /Instt of SW Department	
6	Construction of Sewa Kuteer		Various maintenance work in the complex of Sewa Kutir , Kingsway Camp, Delhi are to be carried out.	Total budget allocated in this Scheme was Rs.185 lacs for the purpose to utilize in the Sewa Kutir Complex .	427.00	Department has not spent any amout form this head and instead has proposed that the required expenditure for the purpose shall be met from BB7(1)(4)(1) i.e. Provision of additional facilities in the existing building	Department has not spent any amout form this head and instead has proposed that the required expenditure for the purpose shall be met from BB7(1)(4)(1) i.e. Provision of additional facilities in the existing building
7	Construction of the buildings of SW Deptt		Total Budget allocation of Rs. 235 lacs for maintenance work/ initiation of new work reggarding HQ building	Maintenance work/initiation of new works regarding HQ building by PWD	400.00	Department has not taken any decision to start the work related with construction of HQ Bldg.	Department has not taken any decision to start the work related with construction of HQ Bldg.
8	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex kingsway Camp Phase-II		Total Budget Allocation of Rs.10.00 have been kept for the scheme College going blind Students (Boys) at Sewa Kutir Complex kingsway Camp	Construction work will be started after getting the approval of local civic agencie for submission plans	10.00	Construction work will be started after getting the approval of local civic agencies for submission plans	To cater to the neeof college going Blind Students (Boys) as Sewa Kutir , Complex kingsway Camp.

9	Construction of Hostel for College going blind Students (Girls) at Timarpur	Total Budget Allocation of Rs.10.00 have been kept for the scheme	Construction work will be started after getting the approval of local civic agency for submission plans.	10.00	Construction work will be started after getting the approval of local civic agencies for submission plans	
10	Construction of Home for mentally challenged persons at Narela	Total Budget Allocation of Rs.10.00 have been kept for the scheme	Construction work will be started after getting the approval of local civic agency for submission plans.	10.00	Construction work will be started by PWD which has been entrusted the project in place of DSIIIDC, after get the approval of local civic agencies	