

DEPARTMENT OF SOCIAL WELFARE

OUT COME BUDGET - 2015-16

SN	Name of the Sector / Department /	Unit	Annual Plan 2014-15		Annual Plan 2015-16		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	10	10 General disability camps @ 400 beneficiaries per camp	8 General disability camps organized approx.3242 beneficiaries covered	200.00	22 general disability camps to be organized in 10 Districts * Survey of disabled population in Delhi * Distribution of Aids and appliances to PWDs in Collaboration with ALIMCO(Artificial Limb Manufacturing Corporation of India).	General Disability Camps organized in all districts of Delhi to provide disability certificates, DTC bus passess , distribution of Financial Assistance Scheme Forms, registration of disabled children in Govt. Schools etc. under single roof.
2	Setting up of half way homes/long stay homes	Nil	Nil	Nil	200.00	Five Half way /long stay Home will be completed in the current financial year & administrative expenditure will be incurred.	Halfway homes are for Rehabilitation of persons whose mental illness is treated and controlled after their discharge from the hospital.
3	State programme for socially for socially & physically disabled persons	Nil		Nil	5.00	To organize events to promote the awareness for welfare of disabled.	To convey Govt. commitment towards the care of disadvantage people.
4	Mass media and education	Nil	Nil	Nil	150.00	Media Campaign to be launched for awareness generation on following issues :- * Notified hospital for issue of disability certificate and need of disability certificate for availing Govt. Schemes. * Prevention and early detection of disabilities. * Need for registration of NGOs under section 52 of PWD Act 1995. *Awareness on general disability camps. * Awareness on facilities, financial assistance and loan schemes for PWDs.	Publicity of various Plan schemes of the deaprtment and increase coverage of target groups through Electronic and Print Media.
5	Financial assistance to persons with special needs	No of beneficiaries	42777 disabled persons to be benefitted.	41043 persons were provided financial assistance .	9100.00	60000 handicapped persons will be benefitted under this scheme .	The objetive of this scheme is to provide financial Assistane to the persons with mental and physical disabilities.

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	1201 deaf & dumb students will be provided text books & uniforms free of cost	1083students were provided text books and amount of Rs. 500/- Lump sum per student was given as uniform subsidy.	13.00	1306 deaf & dumb students will be provided text books & uniforms free of cost.	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.
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 and salary released for part time Computer teacher.	43.00	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.	221.00	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 430000	No. of beneficiaries 331881	60000.00	During 2015-16 430000 Old Age Persons will be benefitted.	Objective ::To provide financial assistance to the destitute and poor elderly citizens. <u>Outcome</u> Verification drive of the pensioners whose age is 60 years and above is currently being conducted .
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11	Residential Recreation Centres for Sr.citizen	1	140 Recreation centres	102 recreation centres	272.00	At present 102 recreation centres are in operation and recreation centres will be opened in 2015-16	<p><u>Objective</u> 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.</p> <p><u>Outcome</u> At present there are 102 Recreation Centres in operation.</p>
12	12000		To open one Old Age Home in every Distt.. 21 Non-Official members)11 Male & 10 Females) in 11 Appellate Tribunals to be appointed to dispose off the complaints/appeals filed by senior citizens.	<p>1. Department established two old age homes, one at Bindapur & another at Lampur.</p> <p>2- 09 more Non- officials members appointed in Maintenance Tribunals .</p> <p>3. One Non-official member in Appellate Tribunal appointed.</p>	60.00	21 more Non-Official members (11 male and 10 female) appointed in Apellate Tribunals. Advertisement has been given in leading Newspapers for filling up of posts of Non-Officials members in Appellate Tribunals is under process for conducting interview fillingup of posts of Non Official members in the Appellate tribunals in the month of September,2015.	<p><u>Objective</u> One Old Age Home in every Distt in Delhi &22 Non official Members(11 Male & 11 female) appointed in Eleven Maintenace Tribunal and 22 Non Official Members in (11 Male and 11 Female) in eleven Apelletate tribunals for disposal of grivances/claiming under the maintainance & Welfare of Parentsof Senior Citizens Act.2007.</p> <p><u>Outcome</u> Two Old Age Home one is bindapur & other at lampur is running DDA has allotted lands for construction of Old Age Homes at eleven various locations in Delhi. 1.Chhetar pur 2. Chitranjan Park 3. Janakpuri 4. Geeta Colony 5. Wazirpur 6. Pachim Vihar 7. Vasant Kunj 8. Sarita Vihar 9. Shakur pur Basti 10. Rohini Sector -IV 11. Kanti Nagar in the First phase construction for old age home is prposed to be started in the current financial year 2015-16 at Chittranjan park, Kanti Nagar. Rohini Sector-IV, Paschim Vihar and Chattarpur. 22 Non Official Members(11 Male and 11 Female) appointed in eleven Maintenance Tribumals & One Non Official Members (Female) appointed in eleven Appeletate tribunals.</p>
13	National Family Benefit Scheme	No. of beneficiaries	3600	One time assistance of Rs. 10,000/- was given to 33702 poor household in the event of the death of the bread winner.	600.00	6000 poor households will be benefitted under this scheme. Till date 165 benefitted persons, have been benefitted under this scheme.	To provide one-time assistance to poor hoseholds in the event of the death of the breadwinner. As per GOI guidelines the quantum of Assistance may be enhanced to Rs.20000/ per beneficiary.
14	Financial Assistance to Trangender	No. of beneficiaries	100	0	300	To provide fonancial Assistance to 2500 transgenders	The scheme is still under submission to the cabinet for implementation.

Department of Social Welfare
Project / Works
(Estate Branch)
OUTCOME BUDGET 2015-16

SN o	Name of the Project	Sanctioned Cost/ Date of Commencement	Target date of completion	Exp upto 31.03.2015	physical status as on March 2015	Approved outlay 2015-16	Physical targets/ quantifiable deliverables 2015-16
1	2	3	4	5	6	7	8
a)	Construction of 5 Half Way Homes/ Long Stay Homes	EFC has sanctioned Rs. 4763.00 lacs on 26th June 2012. As on date total Rs.4200.00 lacs given to DSIIDC.	Jan 2014.	4200	Rohini Sec-3 (2plots) & Dwarka Sec-3 & Rohini Sec.-22 -100 % , Narela -85%	563.00	Work completed : Rohini Sector-3 (Twin plots), Rohini Sec-22 and Dwarka Sector-3- 100% work completed. Narela - 90%. (work is expected to be completed by Sep, 2015).

b)	Development of Home for Mentally challenged Persons	Sanctions of Rs.6562500 (as on 11/08/2015) issued for development of such Homes during current FY. Rs.1 crore 98 Lacs was sanctioned in the last FY for construction of Dormitories in r/o increasing the capacity of Asha Jyoti sanctions issued on the basis of estimates received from PWD	31.08.2015 for new dormitories at Hari Nagar	NA	more than half of construction work was completed.	450.00	Sanctions issued for maintenance/additional facilities at Asha Kiran, Asha Jyoti and Asha Deep Homes for Mentally Challenged Persons. construction of dormitories etc.
c)	Old Age Homes.	in this FY total sanctions of Rs 6801446 was issued for cost of land 4235-02-104-98-00-42 and Rs. 2601600 (under Head 4235-02-104-98-00-42 (Gr No.11) for construction of boundary wall of Old Age Homes .		NA		Rs.02 Cr. (under Head 4235 - SW) & Rs. 09 Cr. under 4235 (PWD)	Sanctions being issued for maintenance etc. in r/o Old Age Home at Bindapur and towards purchase of land (additional) at Paschim Vihar.
d)	1. Old Age Home, Kanti Nagar	Sanction has not been issued in r/o estimated cost of Rs.5,78,83,000/-					PWD is supposed to start in the work in current financial year with the target to complete by 31.03.2017
e)	2 Old Age Home, Rohini	Sanction has not been issued in r/o estimated cost of					PWD is supposed to start the work in current financial year with the target to complete by 31.03.2017
	3. Old Age Home/ Home for Mentally Challenged Persons	PWD has submitted an estimate of Rs.					PWD is likely to start the work in current financial year with the target to complete by 31.03.2017
	4 Old Age Home Chitranjan Park	Sanction has not been issued in r/o estimated cost of					PWD is likely to start the work in current financial year with the target to complete by 31.03.2017
	5. Old Age Home Paschim Vihar	Estimate is awaited from PWD					PWD is likely to start the work in current financial year

	6. Old Age Home Village Wazirplur Ashok Vihar	Sanction has not been issued in r/o estimated cost of					PWD is likely to start the work in current financial year with the target to complete by 31.12.2016
	7. Old Age Home Chattarpur	Estimate is awaited from PWD					PWD is likely to start the work in current financial year with the target to complete by 31.03.2017
8. Department has also taken over possession of land at Janakpuri, Sarita Vihar, Geeta Colony for construction of Old Age Homes in the month of November 2014.							
e)	Provisions of Additional Facilities in Existing Building	in this FY sanction of Rs. 4678521/- under Head 4235-02-800-94-00-27 & Rs. 24705959/- under Head 4235-02-800-90-00-42				Rs. One Crore under Head 4235(to SW) & Rs. 10 Crore under Head 4235(to PWD)	utilization of fund as per estimate received from PWD/requisition from the concern homes/institutions. No estimate for sanction is pending.
f)	Construction of Sewa Kuteer	Nil				0	No estimate received till date for which sanction may be issued under this Head.
g)	Construction of the buildings of SW Deptt	Nil				0	Presently no construction work is being executed/expeted in the scheme.
h)	Construction of Hostel for College Going Blind Students (Girls) at Timarpur	PWD has submitted an estimate of Rs. 12,35,00,000/-				Rs. 05 Crore (PWD)	PWD is likely to start the work in current financial year with the target to complete by 31.03.2017
i)	Construction of Additional Hostel for College Going Blind Students (Boys) at Sewa Kutir, Kingsway Camp	PWD has submitted estimate of Rs.12,68,00,000/- for construction				Rs. 05 Crore (PWD)	PWD is likely to start the work in current financial year with the target to complete by 31.03.2017
j)	Construction of Home for Mentally Challenged Persons at Narela	Department has asked the approval of FD for payment of Rs. 1.11 Crore to the consultant/Architect.				Rs. 2.37 Crore(PWD)	conceptual plan has been approved by the Hon'ble Minister. Before starting the construction necessary approvals of local authorities will be obtained by PWD.

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e)	2 Old Age Home, Rohini	Sanction has not been issued in r/o estimated cost of Rs.12 Crore (approx.)					PWD is supposed to start the work in current financial year with the target to complete by 31.03.2017
	3. Old Age Home/ Home for Mentally Challenged Persons (MCP), Vasant Kunj	PWD has submitted an estimate of Rs. 4,83,58,000/-					PWD is likely to start the work in current financial year with the target to complete by 31.03.2017

	4 Old Age Home Chitrangan Park	Sanction has not been issued in r/o estimated cost of Rs.4,83,58,000/-					PWD is likely to start the work in current financial year with the target to complete by 31.03.2017
	5. Old Age Home Paschim Vihar	Estimate is awaited from PWD					PWD is likely to start the work in current financial year
	6. Old Age Home Village Wazirpur Ashok Vihar	Sanction has not been issued in r/o estimated cost of Rs.2,85,00,000/-					PWD is likely to start the work in current financial year with the target to complete by 31.12.2016
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