

OUTCOME BUDGET 2014-15 GOVT. OF NCT OF DELHI

Sector: Social Welfare

SN	Name of the Sector / Department / Scheme	Unit	Annual Plan 2013-14				Annual Plan 2014-15				
			Targets		Achievements		Approved Outlay [₹ in Lakhs]		Output Physical Deliverables		Objective / Outcome
			Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12
<u>SOCIAL WELFARE</u>											
WELFARE FOR DISABLED PERSONS											
1	National Prog.for rehabilitation of persons with disabilities	No of Camps	10 General Disability Camps [@ 300 beneficiaries per camp] & 9 Special Disability Camps [@ 70 beneficiaries per camp]		06 General Disability Camps were organised approx. 2000 beneficiaries covered and 9 special Disability Camps were organised in collaboration with BMVSS, 703 beneficiaries covered.		₹ 15.00		10 Disability Camps.		Special Camps are discontinued due to a decision taken in a meeting that NGOs are getting grant under ADIP scheme and holding special camp will be duplicacy of work.
2	Financial assistance to differently abled persons	No of beneficiaries	40000		45471		₹ 9,200.00		47220		@ ₹ 1500/- PM is provided to physically and mentally challenged persons in the age group of 0 to 60 years having family income less than ₹ 75,000/- per annum.
3	Free Text Books & Uniform subsidy to Deaf & Dumb students	No of beneficiaries (Students)	1140		1067		₹ 12.00		1200		With the advancement of science and technology , better prospects for the special education and rehabilitation of the disabled have emerged. Deaf and dumb students studying in the schools run by the department will be benefitted.
4	Upgradation of School for Deaf & dumb		To upgrade the level of the secondary school to Sr. secondary of Govt.Lady Noyce School.		Govt. Lady Noyce School for deaf & dumb has been up graded from Secondary level to Sr. Secondary level		₹ 3.00		Govt. Lady Noyce School for deaf & dumb was up graded from Secondary level to Sr. Secondary level in 2013-14, and now it is imparting classes upto XII Std.		There was a need for creation of 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 up to XII Standard.
5	Pension to Senior Citizens (Expansion of Old Age assistance)	No of beneficiaries	3,90,000		386068		₹ 55,800.00		4,30,000		To provide Financial assistance to the destitute & elderly persons.
6	Recreation Facilities for Sr. Citizens	No. of Recreation Centres	140		89		₹ 173.00		140		To provide recreation facilities during leisure time of Senior Citizen.

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7	Welfare Programme for Old Age Persons		To set up Maintenance Tribunals/Appellate Tribunals in each District.		11 Maintenance Tribunals were set up.		₹ 20.00		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.		To set up a forum for appeal by the aged persons on decisions of Maintenance Tribunal. To provide for shelter to destitute old persons. Conduct workshops for sensitization/ disseminating information about issues concerning aged.
8	National Family Benefit Scheme	No. of beneficiaries	3100		2827		₹ 360.00		3140		To provide one-time assistance to poor households in the event of the death of the breadwinner of the family.
9	Other Schemes						₹ 1,317.00				
Total -Social Welfare							₹ 66,900.00	₹ 6,071.00			

OUTCOME BUDGET 2014-15 GOVT. OF NCT OF DELHI (Capital Works/ Projects)

Sector: Social Welfare

1	2	3	4	5	6	7	8	9
	Name of the Project	Sanctioned Cost/ Date of Sanction	Target date of completion	Expr. upto March, 2014	Physical status as on March, 2014	Revised Outlay 2014-15	Physical targets/ quantifiable deliverables	Project Outcome
1	Construction of 5 Half Way Homes/ Long Stay Homes	Cost of ₹ 4763.00 lacs sanctioned on 20th June 2012.	January 2014 (Revised March 2015)	28.76 crore (14 crore 2012-13 plus 14.76 crore 2013-14)	As on January 2015 Work completed- Rohini Sec-3(2 units) & Dwarka Sec-3- 100% ; Rohini Sec-22- 80% & Narela -69%)	₹ 1,964.00		Social integration and socio-economic rehabilitation of mentally improved patients for short stay. The project is expected to provide medical advice/treatment relating to their illness so that periodic or occasional psychiatric disturbances can be managed.
2	Development of Home for Mentally Retarded Persons (PWD)	₹1.98 crore sanctioned for construction of dormitories in Asha Jyoti Home				₹ 240.00	Maintenance of Asha Kiran Complex at Rohini	To provide residential care to the mentally challenged for their education, training guidance, medical care and rehabilitation. To decongest the present Asha Kiran Complex.
3	Old Age Homes	₹80.83 lakhs sanctioned for cost of land and ₹74.69 lakhs for c/o boundary wall				₹ 600.00	Construction of Old Age Home at Kanti Nagar, Rohini, Chitranjan Park, Paschim Vihar, Wazirpur(Ashok Vihar) and Chhattarpur, etc..	To provide a place to senior citizens where they may live gracefully in a congenial atmosphere.
4	Provisions of Additional Facilities in Existing Building					₹ 910.00		Better civics amenities in all the homes/institutions run by the Department.
5	Sewa Kuteer					₹ 477.00		Welfare of the beggers and disadvantaged group
6	Construction of the buildings of SW Deptt					₹ 300.00		
7	Construction of Hostel for Colllege going blind Students (Boys) at Sewa Kutir Complex kingsway Camp Phase-II					₹ 30.00	Additional Hostel for Colllege Going Blind Students (Boys) at Sewa Kutir, Kingsway Camp will cater the needs of 100 Collage Going Blind students(Boys)	Additional accommodation for visually handicapped students(Boys).
8	Construction of Hostel for Colllege going blind Students (Girls) at Timarpur					₹ 30.00	Hostel for colllege Going Blind Students (Girls) at Timarpur will cater the needs of 100 Collage Going Blind Students (Girls).	Additional accommodation for visually handicapped students(Girls).
9	Construction of Home for mentally challenged persons at Narela							The Home will help to decongest the over crowded Asha Kiran Home for Mentally challenged Persons Rohini.
	Total					₹ 4,551.00		