
SOCIAL PROTECTION

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VISION

Strive to attain the ultimate objective of welfare state according to collective social and ethical aspirations of people free from exploitation, deprivation and discrimination.

OBJECTIVES

- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute and old age women and children.
- Gender mainstreaming in Public and Private Setup.
- Impart marketable skills for self employment.
- Eradication of drug menace and rehabilitation of drug addicts.
- Eradication of beggary from the society.

NEW INITIATIVES

- Establishment of Children Homes at Faisalabad.
- Establishment of Hostel for Working Women at Sahiwal.
- Establishment of beggar's home at Lahore.
- Construction of building of old age home at Lahore.
- Establishment of 50 new vocational training institutes

MTDF 2011-14
Social Protection : Summary
Development Programme 2011-12

Million Rs

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Social Protection	11.017	136.645	147.662	0.000	147.662	174.000	613.338	787.338	0.000	787.338	185.017	749.983	935.000	0.000	935.000
Total	11.017	136.645	147.662	0.000	147.662	174.000	613.338	787.338	0.000	787.338	185.017	749.983	935.000	0.000	935.000
No. of Schemes	5					9					14				
Development Programme 2012-13															
Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Social Protection	12.669	287.331	300.000	0.000	300.000	200.000	500.000	700.000	0.000	700.000	212.669	787.331	1,000.000	0.000	1,000.000
Total	12.669	287.331	300.000	0.000	300.000	200.000	500.000	700.000	0.000	700.000	212.669	787.331	1,000.000	0.000	1,000.000
Development Programme 2013-14															
Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Social Protection	14.569	315.430	329.999	0.000	329.999	230.000	500.001	730.001	0.000	730.001	244.569	815.431	1,060.000	0.000	1,060.000
Total	14.569	315.430	329.999	0.000	329.999	230.000	500.001	730.001	0.000	730.001	244.569	815.431	1,060.000	0.000	1,060.000
SOCIAL PROTECTION MTDF 2011-14: GRAND TOTAL															2,995.000

SOCIAL PROTECTION: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Social Welfare, Women Development & Bait-ul-Maal	5	11.017	136.645	0.000	0.000	11.017	136.645	147.662	76.879	0.000
Total: ON-GOING SCHEMES	5	11.017	136.645	0.000	0.000	11.017	136.645	147.662	76.879	0.000
<u>NEW SCHEMES</u>										
Social Welfare, Women Development & Bait-ul-Maal	6	144.000	188.000	0.000	0.000	144.000	188.000	332.000	133.000	110.000
Punjab Vocational Training Council	3	30.000	425.338	0.000	0.000	30.000	425.338	455.338	359.662	0.000
Total: NEW SCHEMES	9	174.000	613.338	0.000	0.000	174.000	613.338	787.338	492.662	110.000
Grand Total	14	185.017	749.983	0.000	0.000	185.017	749.983	935.000	569.541	110.000

SOCIAL PROTECTION

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Social Welfare, Women Development & Bait-ul-Maal

991	1	Name of the Scheme	Construction of Building of Gehwara at Rawalpindi	0.000	36.615	31.046	4.000	0.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000
		Approval Date	28.08.2008												
		Major Components	Construction of building												
		Major Targets	Completion of Construction work												
		District and Tehsil	Rawalpindi												
992	2	Name of the Scheme	Establishment of Drug Rehabilitation centre at Multan	0.000	56.648	43.003	0.000	13.645	0.000	0.000	0.000	13.645	13.645	0.000	0.000
		Approval Date	14.5.2010												
		Major Components	Detoxification centre, Vocational Training Centre, Hostel for Detoxified patients and training workshops for them												
		Major Targets	Detoxification of 200 Addicts Annually, Training of 200 inmates in 6 differents skills, job placement												
		District and Tehsil	Multan												
993	3	Name of the Scheme	Implementation of Gender Reform Action Plan(GRAP)	0.000	372.564	195.685	0.000	100.000	0.000	0.000	0.000	100.000	100.000	76.879	0.000
		Approval Date	14.5.2011												
		Major Components	GRAP targets official areas of political, fiscal policy and institutional reform Women employment and capacity building in public sector												
		Major Targets	Establishment of GRAP support units all over the Punjab Gender Mainstreaming units in 8 line departments												
		District and Tehsil	Punjab												

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
994	4	Name of the Scheme Establishment of 7 Model Children Homes in 5 Distircts of Punjab (Narowal,D.G. Khan,Sialkot, Sargodha and Rawalpindi) Approval Date 14.5.2010 Major Components Boarding & Lodging facility, Medical care, Technical & Vocational Training , Religious Education Major Targets Completion of Construction work finalizing purchases. Provision of institutional care to 400 orphan children annually District and Tehsil Narowal,Dera Ghazi Khan,Sialkot,Sargodha,Rawalpindi	0.000	196.900	181.000	5.000	13.000	0.000	0.000	5.000	13.000	18.000	0.000	0.000	0.000
995	5	Name of the Scheme Strengthening & Capacity Building of Existing Old Age Homes and Establishment of 3 More Homes in Punjab Approval Date 14.05.2010 Major Components Refurbishment of existing old age homes, provision of machinery, equipment and transport Major Targets Completion of construction work recruitment of staff, provision of institutional care to 250 old age people District and Tehsil Toba Tek Singh,Sahiwal,Narowal,Rawalpindi, Lahore, Multan	0.000	123.552	111.535	2.017	10.000	0.000	0.000	2.017	10.000	12.017	0.000	0.000	0.000
Sub-Total: Social Welfare, Women Development & Bait-ul-Maal			0.000	786.279	562.269	11.017	136.645	0.000	0.000	11.017	136.645	147.662	76.879	0.000	0.000
Total: ON-GOING SCHEMES			0.000	786.279	562.269	11.017	136.645	0.000	0.000	11.017	136.645	147.662	76.879	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES

Social Welfare, Women Development & Bait-ul-Maal

996	6	Name of the Scheme	Establishment of Children Home at Faisalabad	0.000	32.000	0.000	5.000	0.000	0.000	0.000	5.000	0.000	5.000	30.000	20.000	0.000
		Approval Date	Un-Approved													
		Major Components	Infrastructure development purchase of machinery & equipment, furniture & fixture, vehicles and recruitment of staff													
		Major Targets	Rehabilitation of destitute and Neglected children(Male)of Faisalabad district													
		District and Tehsil	Faisalabad													
997	7	Name of the Scheme	Establishment of Beggar's Home at Lahore.	0.000	100.000	0.000	15.000	0.000	0.000	0.000	15.000	0.000	15.000	50.000	35.000	0.000
		Approval Date	Un-Approved													
		Major Components	Infrastructure development purchase of machinery & equipment, furniture & fixture, vehicles and recruitment of staff													
		Major Targets	Reduction of beggary from the district rehabilitation of marginalized segment of society													
		District and Tehsil	Lahore													
998	8	Name of the Scheme	Construction of Building of Old Age Home at Lahore	0.000	50.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	20.000	20.000	0.000
		Approval Date	Un-Approved													
		Major Components	Infrastructure development													
		Major Targets	Facilitation of resident of old age home Lahore													
		District and Tehsil	Lahore													
999	9	Name of the Scheme	Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	0.000	10.000	0.000	4.000	3.000	0.000	0.000	4.000	3.000	7.000	3.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components	Training of Personnel of SWTI Renovation work. Purchase of machinery & Equipment. Purchase of furniture & fixture													
		Major Targets	Improvement of the service delivery structure of SWTI													
		District and Tehsil	Lahore													

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1000	10	Name of the Scheme Establishment of Hostel for Working Women at Sahiwal Approval Date Un-Approved Major Components Infrastructure development purchase of machinery & equipmnet, furniture & fixture, vehicles and recruitment of staff Major Targets Facilitation of 50 resident at the Hostel District and Tehsil Sahiwal	0.000	65.000	0.000	10.000	0.000	0.000	0.000	10.000	0.000	10.000	30.000	35.000	0.000
1001	11	Name of the Scheme Block Allocation for New Schemes for Women Empowerment Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab	0.000	285.000	0.000	100.000	185.000	0.000	0.000	100.000	185.000	285.000	0.000	0.000	0.000
Sub-Total: Social Welfare, Women Development & Bait-ul-Maal			0.000	542.000	0.000	144.000	188.000	0.000	0.000	144.000	188.000	332.000	133.000	110.000	0.000
Punjab Vocational Training Council															
1002	12	Name of the Scheme Up-gradation of Vocational Training Institutes. Approval Date Un-Approved Major Components Major Targets District and Tehsil Punjab	0.000	200.000	0.000	0.000	35.000	0.000	0.000	0.000	35.000	35.000	165.000	0.000	0.000
1003	13	Name of the Scheme Establishment of 50 new Vocational Training Institutes Approval Date Un-Approved Major Components To train young School leaver / drop out from school which come from less fortunate segment of society and deserve free education Major Targets District and Tehsil Punjab	0.000	325.000	0.000	30.000	100.338	0.000	0.000	30.000	100.338	130.338	194.662	0.000	0.000

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1004	14	Name of the Scheme	0.000	290.000	0.000	0.000	290.000	0.000	0.000	0.000	290.000	290.000	0.000	0.000	0.000
		Block allocation for new / fast moving schemes of PVTC													
		Approval Date													
		Un-Approved													
		Major Components													
		Major Targets													
		District and Tehsil													
		Punjab													
Sub-Total: Punjab Vocational Training Council			0.000	815.000	0.000	30.000	425.338	0.000	0.000	30.000	425.338	455.338	359.662	0.000	0.000
Total: NEW SCHEMES			0.000	1,357.000	0.000	174.000	613.338	0.000	0.000	174.000	613.338	787.338	492.662	110.000	0.000
Grand Total			0.000	2,143.279	562.269	185.017	749.983	0.000	0.000	185.017	749.983	935.000	569.541	110.000	0.000