

National Institute for the Visually Handicapped

116, Rajpur road, Dehradun.

Details of physical targets and achievements of 2011-12 to 2014-15 (Up to January-2015)

HRD Activities and Rehabilitation Services

| Sr No | Name of the Activity | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
|-------|--|-----------------|--------------|-----------------|----------------------------|-----------------|--------------|-----------------|--------------------------------|
| | | Physical Target | Achievements | Physical Target | Achievements | Physical Target | Achievements | Physical Target | Achievements (UP TO Jan.,2015) |
| | | 1,15,285 | 2,08,842 | 1,51,714 | 2,12,412 | 1,80,329 | 2,14,990 | 2,09,213 | 2,02,207 |
| 1. | HRD PROGRAMMES | 6,335 | 7,781 | 8,739 | 10,903 | 10,204 | 11,611 | 10,470 | 8,613 |
| A | Long term training courses | 735 | 647 | 739 | 642 | 794 | 710 | 959 | 814 |
| B | Short term and CRE programmes | 5,000 | 6,332 | 6,500 | 8543 | 6,500 | 7,670 | 7475 | 6,570 |
| C | Vocational training courses | 300 | 486 | 1,200 | 773 | 2,000 | 1,824 | 2000 | 780 |
| D | School Education | 300 | 316 | 300 | 395 550 (Higher Edu) | 410 | 425 | 471 | 449 |
| E | Diploma in V.I. (29 centres Technically supported) | - | - | - | - | | 982 | | |
| 2. | Rehabilitation Services | 1,08,950 | 2,01,061 | 1,42,975 | 2,01,509 | 1,70,625 | 2,03,379 | 1,98,743 | 1,93,596 |
| A | Clinical , Guidance & Counseling and referral services | 20,000 | 30,219 | 15,000 | 31,335 | 30,000 | 31,824 | 34,500 | 36,584 |
| B | Library services (Members) | 28,000 | 29,289 | 30,000 | 33,595 | 33,000 | 35,377 | 37,950 | 33,765 |
| C | Library (Follow up) | - | - | 12,000 | 29,224 | 12,000 | 31,723 | 13,800 | 26,475 |
| D | Placement | 100 | 116 | 125 | 73 | 125 | 91 | 143 | 289 |
| E | Sponsored/Registration for Placement | As per req | 1119 | As per req | 1981 | As per req | 3820 | As per Req | 3,569 |
| 3 | Production Activities | | | | | | | | |
| A | Supply & distribution of Braille Appliances | 20,350 | 21,091 | 20,350 | 27,286 | 25,000 | 29,957 | 28,750 | 21,200 |
| B | Value of sale of aids and appliances (in Rs.) | 35 lacs | 69.39 lacs | 40 lacs | 70.70lacs | 60 lacs | 70.12 | 1 crore | Rs. 82.22 Lacs |
| C | Supply & distribution of Braille Books | 25,500 | 99,519 | 50,500 | 56,697 | 50,500 | 44,644 | 34,029 | 35,835 |
| D | Value of sale of Braille books (in Rs.) | 40 lacs | 70.02 lacs | 50 lacs | 64.23 lacs | 60 lacs | 101 lacs | 1 Crore | Rs. 40.00 Lacs |
| E | Distribution of Aids and Appliances through Composite Rehabilitation Camps under ADIP Scheme | 15,000 | 19,708 | 15,000 | 21,318 | 20,000 | 25,943 | 34,239 | 35,877 |

National Institute for the the Visually Handicapped.

116 Rajpur Road. Dehra Dun

Financial Targets and achievements of last 3 years

2011-12

| Particular | Plan | Non Plan | ADIP | NE | other |
|----------------------------------|-----------------|-----------------|-----------------|----------------|--------------|
| Opening balance as on 01.04.2011 | Nil | Nil | ₹ 94.37 | ₹ 92.49 | ₹ 250.80 |
| Funds received during 2011-12 | ₹ 816.00 | ₹ 894.98 | ₹ 137.50 | Nil | Nil |
| Total funds available | ₹ 816.00 | ₹ 894.98 | ₹ 231.87 | ₹ 92.49 | Nil |
| Amount utilized upto 31.03.2012 | ₹ 950.52 | ₹ 1127.90 | ₹ 192.52 | ₹ 31.85 | ₹ 38.31 |
| Balance as on 31.03.2012 | ₹ Nil | ₹ Nil | ₹ 39.35 | ₹ 60.64 | ₹ 212.49 |

2012-13

| Particular | Plan | Non Plan | ADIP | NE | other |
|----------------------------------|------------------|-----------------|-----------------|----------------|---------------|
| Opening balance as on 01.04.2012 | Nil | Nil | ₹ 39.35 | ₹ 60.64 | ₹ 212.49 |
| Funds received during 2012-13 | ₹ 1500.00 | ₹ 950.00 | ₹ 250.80 | Nil | Nil |
| Total funds available | ₹ 1500.00 | ₹ 950.00 | ₹ 290.15 | ₹ 60.64 | 212.49 |
| Amount utilized upto 31.03.2013 | ₹ 1370.24 | ₹ 1289.00 | ₹ 290.15 | ₹ 60.64 | ₹ 48.99 |
| Balance as on 31.03.2013 | ₹ 129.76 | ₹ Nil | ₹ Nil | ₹ Nil | ₹ 163.50 |

2013-14

| Particular | Plan | Non Plan | ADIP | NE | other |
|----------------------------------|------------------|------------------|-----------------|-----------------|-----------------|
| Opening balance as on 01.04.2013 | ₹ 129.76 | ₹ Nil | ₹ Nil | ₹ Nil | ₹ 163.50 |
| Funds received during 2013-14 | ₹ 1780.00 | ₹ 1013.00 | ₹ 556.37 | ₹ 200.00 | Nil |
| Total funds available | ₹ 1909.76 | ₹ 1013.00 | ₹ 556.37 | ₹ 200.00 | ₹ 163.50 |
| Amount utilized upto 31.03.2014 | ₹ 1874.54 | ₹ 1148.75 | ₹ 520.41 | ₹ 98.61 | ₹ 156.55 |
| Balance as on 31.03.2014 | ₹ 35.22 | ₹ Nil | ₹ 35.60 | ₹ 101.39 | ₹ 6.95 |

2014-15

| Particular | Plan | Non Plan | ADIP | NE | other |
|----------------------------------|------------------|-----------------|-----------------|-----------------|---------------|
| Opening balance as on 01.04.2014 | ₹ 35.22 | ₹ Nil | ₹ 35.60 | ₹ 101.39 | ₹ 6.95 |
| Funds received during 2014-15 | ₹ 1407.50 | ₹ 825.00 | ₹ 550.00 | ₹ Nil | Nil |
| Total funds available | ₹ 1442.72 | ₹ 825.00 | ₹ 585.60 | ₹ 101.39 | ₹ 6.95 |
| Amount utilized upto 31.1.2015 | ₹ 1464.78 | ₹ 1148.78 | ₹ 581.13 | ₹ 59.60 | ₹ Nil |
| Balance as on 31.01.2015 | ₹ Nil | ₹ Nil | ₹ 4.47 | ₹ 41.78 | ₹ 6.95 |