

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
SOCIAL WELFARE					
	Directorate of Social Welfare				
A	EDUCATION & WELFARE OF HANDICAPPED				
1	Primary School for the Deaf at Nehru Vihar	Drawings submitted for approval to the Town Planner	2.00	The construction will commence	Elementary education opportunities to deaf students.
2	Dev.of Land & constn.of school building for Deaf at Mayur Vihar	Buliding has been constructed & school made operational		The project is complete	To provide elementary education opportunities to deaf students.
3	Scholarship to disabled persons	Scholarship was given to 811 disabled students	40.00	1000 disabled persons will be provided scholarships	Promotion of academic / technical / professional training for disabled.
4	Mass Media & Education	Awareness Programme for Anti-Begging & prevention of child trafficking launched, Participated in Bhagidari Mela.	35.00	Anti Beggary Awareness to be launched vigorously besides publicity of Min. existing schemes of SW Deptt.	To create awareness about welfare schemes / activities of the deptt. and legal / admn. measures being implemented for various programmes.

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5	Half way home for Establishment of the improved mental patients discharged from IHBAS at Shahdara	Land could not be made available	20.00	To be started in existing building of the Deptt.	To ensure proper care and rehabilitation of improved mental patients
6	Development in Tahirpur Leprosy Complex		10.00	Token provision kept in the Revenue side to be released to local bodies for civic amenities.	To improve quality of life of leprosy affected persons in Tahirpur Leprosy Complex
7	Dev. prog. for welfare of mentally retarded	Land taken over from DDA	30.00	Drawings will be submitted to the local authorities	To construct a complex for mentally retarded for their education/training.
8	National prog. for rehabilitation of person with disabilities	Disabilities camps were organised in different districts and provided Aids,appliance and certificate of disability	30.00	More camps will be organised in each district and provide necessary guidance,aids etc.	To promote physical, psychological and economic rehabilitation and awarness programme amongst disabled persons.
9	State Programme of Events for Socially & Physically Disadvantaged Persons	Training Programme for anganwadi workers and women day celebrated.	125.00	Women week as well as Kalyan weeks will be organised in each district	To promote physical, psychological and economic rehabilitation and awarness programme amongst disabled persons.
10	Unemployment allowance to disabled persons	New Scheme	100.00	Disabled persons will get the Unemployment allowance	The socio-economic betterment of Unemployed disabled persons.
	Sub-Total (A)		392.00		

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B	<u>WOMEN WELFARE</u>				
11	Delhi State Commission for Women	Celebrated Mahila Diwas, Counselling, running Help line & Sahyogini, SHG, Mahila Panchayat	210.00	Strengthening of ongoing programme, events and activities	To generate awareness on the issues relating to the safeguards provided for women under the law and to assist them.
12	Stg.of staff in Institutions to Improve the Efficiency of Management Services	Staff salaries is being disbursed as per scheme	65.00	Salaries of caretakers & token fund for the post of welfare officers to be created.	To Upgrade Services being provided by various institutions of S. W. Deptt
13	Constn. of Working Women Hostels at Vishwas Nagar & Other areas	Building constructed and operationalised through YWCA [NGO]	139.00	Operationalised through YWCA [NGO] and to increase no. of beneficiaries through publicity.	To provide suitable, safe & reasonably priced accomodation to working women.
14	Financial Assistance to Widows	3549 widows received financial assistance	750.00	More widows will receive financial assistance	Rehabilitation of widows.
15	Setting up of Crisis Intervention Centres for Girls/Women	Land taken over	100.00	Construction will start soon.	To provide protection & respite to women in distress during their short stay at the centre.

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16	Financial Assistance to Lactating and Nursing mothers belonging to weaker section of society	Only 102 beneficiaries were covered as rules provide for SC & ST, weaker sections of Delhi only	20.00	Rules will be relaxed to accommodate women having SC/ST certificate issued by other states also.	To provide financial assistance to the mothers of newly born children belonging to weaker section of society for getting nourishing meals and during the period of lactation.
17	Financial assistance to poor widows for performing marriage of their daughter	Scheme transferred from Dte. for Welfare of SC / ST/ OBC.	450.00	2250 beneficiaries will be paid one time assistance of Rs.20000/-	To assist the widows financially for the marriage of their daughters and orphan girls.
	Sub-Total (B)		1734.00		
C	CHILD DEVELOPMENT				
18	Setting up of Juvenile Shelter Homes	Expression of interest was invited from NGOs	10.00	One center in each district will be set up	Shelter homes for shelterless, neglected street children.
19	Expansion of Foster Care Services	Enhancement of Finance Assistance from Rs.50/- to 500/- processed	5.00	Amendment for enhancement amount to be notified and scheme made operationalised.	To provide Foster care services for children for better care.
20	Girl Child Protection Scheme	New Scheme	1000.00	To be started in the current financial year, 20,000/- beneficiary will be covered.	To ensure survival & protection of girl child and their socio-economic upliftment.
	Sub-Total (C)		1015.00		

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D	<u>WEFLARE OF SENIOR CITIZEN</u>				
21	Old Age Pension Scheme	147379 pensions given to Sr. Citizen	6450.00	150,000 Sr.Citizens will be benefited. Number of beneficiaries may increase to 1.75 lakhs.	Better care of senior citizens.
22	Setting up of Recreation Centres in 70 Constituencies for Senior Citizens	15 Recreation centers were made functional by MCD	10.00	All 70 Recreational Centers to be made operationalised.	To provide facilities for recreation of social & cultural activities to Senior Citizens.
23	Setting up of Ten Old Age Homes	Efforts were made to procure land from DDA	95.00	Drawings will be sent for approval and start construction of buildings for new old Age Homes.	To provide residential care including free boarding & lodging facilities with Health Care facilities, reading room and recreational facilities.
		Efforts were made to procure land from DDA	200.00	Two new homes are likely to be made operationalised.	
24	Welfare programmes for the Senior Citizens	State policy for Sr. Citizen was discussed in Bhagidari workshop and set up state council for Sr.Citizens.	10.00	State policy for Sr. Citizen will be notified & implement	An integrated programme for Sr.Citizen with the aim to empower & improve the quality of life.
25	Smart Card for Senior Citizens	Proposal was moved to implement the scheme.	30.00	Token provision kept for smart cards / I.Cards issue to Sr. Citizen.	To facilitate & easy availability of services for Sr. Citizen.
26	Concessional DTC all route pass to senior citizen	Marginal money was utilised under the scheme.		Scheme transferred to Dept. of Transport under Non-Plan Budget.	To provide All route concessional bus passes to Senior Citizens.
	<u>Sub-Total (D)</u>		6795.00		

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E	<u>Direction & Administration.</u>				
27	Direction & Administration	Strengthening of the direction & administration	110.00	Computerisation of all branches and get ISO 9001	To establish new units, additional posts & computerization for increasing efficiency.
F	<u>Correctional Services</u>				
28	Dev. of Sewa Kuteer Complex	Pvt. Architect was appointed and preparation of site plan under process	65.00	Site Plan to be finalised.	Provision of facilities to leprosy patients.
29	Augmentation of Security and sanitation of the Social Welfare institutions	Security agencies were engaged after following due process of law.	200.00	Fresh tenders will be invited from the security agencies.	To provide sanitary/security services in the institution under S.W. Deptt.
	<u>Sub-Total (F)</u>		<u>265.00</u>		
G	<u>GIA / Others</u>				
30	Provision of additional facilities in the existing bldg. occupied by the institutions run under the Dte. of Social Welfare [PWD]	Sanction order issued for maintenance and repair of existing Institutions.	264.00	For maintenance & provision of additional facilities of the deptt. building	To improve living conditions in various institutions under S.W. Deptt.
31	Provision of additional facilities in the existing bldg. occupied by the institutions run under the Dte. of Social Welfare [Department]	Sanction order issued for maintenance and repair of existing Institutions.	80.00	For maintenance & provision of additional facilities of the deptt. building	
32	Grant to NGO Hind Kusht Niwaran Sangh	Construction plan approved.	10.00	Construction will launch	To ensure rehabilitation of leprosy affected persons

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33	Scheme of Bhagidari New initiative in Social Welfare Development	64 Stree Shakti Camps were organised & covered 52370 women. 4 GRCs are functioning.	275.00	75 Stree Shakti Camps will organise & cover 60000 women. 5 more GRCs will start alongwith new 70 sub GRC functioning.	To improve the services through effective management with participation & collaboration with other deptts & organising Stree Shakti Camps for empowerment of women.
34	Const. of building of Deptt.of Social Welfare	DDA did not allot the site.	50.00	Site will be identified.	For better coordination in administration
35	Honorarium to Aganwari Helpers & Workers	3842 anganwari workers hon. Paid.	370.00	Hon. For new anganwaris alongwith existing anganwadi workers.	To provide additional honorarium to Aganwari workers / Helpers.
36	National family benefit scheme	1308 families were benefited from this scheme.	150.00	1500 families will identified for giving NFBS.	To provide financial assistance to survivor of the family who lose their bread winner on account of accidents/natural causes.
37	Jan Shree beema yojana	Proposal was submitted for amendment.	10.00	Amended schemes will be operationalised.	To provide insurance coverage to the poorest section of the society.
38	Institute for Study of Human Issues	Proposal was submitted.	10.00	Schemes will be Operationalised.	
	Sub-Total (G)		1219.00		
	TOTAL (Dte. of S.W.)		11530.00		

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	Revenue Department				
39	GIA to Delhi Wakf Board		<u>20.00</u>		
	Total (Social Welfare Sector)		<u>11550.00</u>		
	Non Plan				
1	A.1 (1)(1)(3)(3) - Reorganisation of Welfare centre for denotified tribes - Supplies & Material		5.00		
2	A.2 (1)(1)(1)(5) - Social security and Welfare - Supplies & Material		6.00		
3	A.2 (1)(1)(4)(4) - Advertisemnt & Publicity		120.00		
4	A.2 (1)(2)(1)(5) - Welfare of Handicapped - Supplies & Material		60.00		
5	A.2 (1)(2)(2)(5) - Training cum Production Centre - Supplies & Material		15.00		
6	A.2 (1)(2)(4)(3) - Govt. school for blind boys - Supplies & Material		30.00		
7	A.2(1)(2)(5) - Assistance to physically handicapped persons for purchase of prosthetics		2.00		
8	A.2 (1)(2)(9)(5) - Grant-in-aid for prevention of disability		2.50		

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9	A.2 (1)(2)(9)(7) - Advertisement & Publicity		30.00		
10	A.2 (1)(2)(10)(4) - Training cum Production Centre for Leprosy affected persons - Supplies & Material		2.50		
11	A.2 (1)(2)(13) - Strengthening of staff for hostel for blind students		4.67		
12	A.2 (1)(2)(17) - Financial Assistance to Socially and Physically Handicapped Persons		50.00		
13	A.2 (1)(3)(1)(4) - Child Welfare - Supplies & Material		24.90		
14	A.2 (1)(3)(2)(5) - Observation home for boys - Supplies & Material		190.00		
15	A.2 (1)(3)(3)(4) - Observation home for Girls - Supplies & Material		30.00		
16	A.2 (1)(3)(8)(5) - After care home for boys - Supplies & Material		10.00		
17	A.2(1)(3)(7)(3) - Expansion of cottage home for children - Supplies & Material		1.00		
18	A.2 (1)(3)(10)(4) - Misc. programme for family & child welfare - Supplies & Material		19.00		
19	A.2 (1)(4)(1)(3) - Women welfare - Supplies & Material		5.00		

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20	A.2 (1)(4)(5)(4) - Financial Assistance to Widows as Pension - Supplies & Material		9.00		
21	A.2(1)(4)(3)(6) - Work Centre for Women -Supplies & Materials		2.00		
22	A.2(1)(4)(6)(2) - Short stay home for Women in distress -Supplies & Materials		3.00		
23	A.2 (1)(5)(1)(3) - Home for Male and Female beggars - Supplies & Material		72.75		
24	A.2 (1)(5)(2)(4) - Home for able and disabled beggars Supplies & Material		10.00		
25	A.2 (1)(5)(3)(4) - Grant-in-aid for rehabilitation of lepers		155.20		
26	A.2 (1)(5)(4)(2) - Home for old and infirm beggars - Supplies & Materials		15.00		
27	A.2 (1)(5)(5)(2) - Home for leprosy and TB affected beggars - Supplies & Material		170.00		
28	A.2 (1)(5)(6)(2) - Reception cum classification centre for beggars Supplies & Material		12.00		
29	A.2 (1)(6)(1) - Grant-in-aid, Contribution etc		164.00		
30	A.2 (1)(7)(2)(5) - Village Cottage Home - Supplies & Material		21.00		

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31	A.2 (1)(7)(4)(3) - Medical Care Unit Supplies & Material		11.00		
32	A.2 (1)(7)(6)(5) - Grant-in-aid rehabilitation of old age people		1.00		
33	A.2 (1)(7)(8) - Training & Orientation Unit for staff		1.50		
34	A.2 (1)(7)(11) - Grant for Research, Evaluation and Publication		4.00		
35	E.3 (3)(1)(2) - Syrvey of WAKF Properties		5.00		
36	E.7 (2)(2)(1) - Grant-in-aid to Delhi Haj Committee		50.00		
37	E.14 (1)(1) - Wakf Tribunal		8.68		