

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 | | |