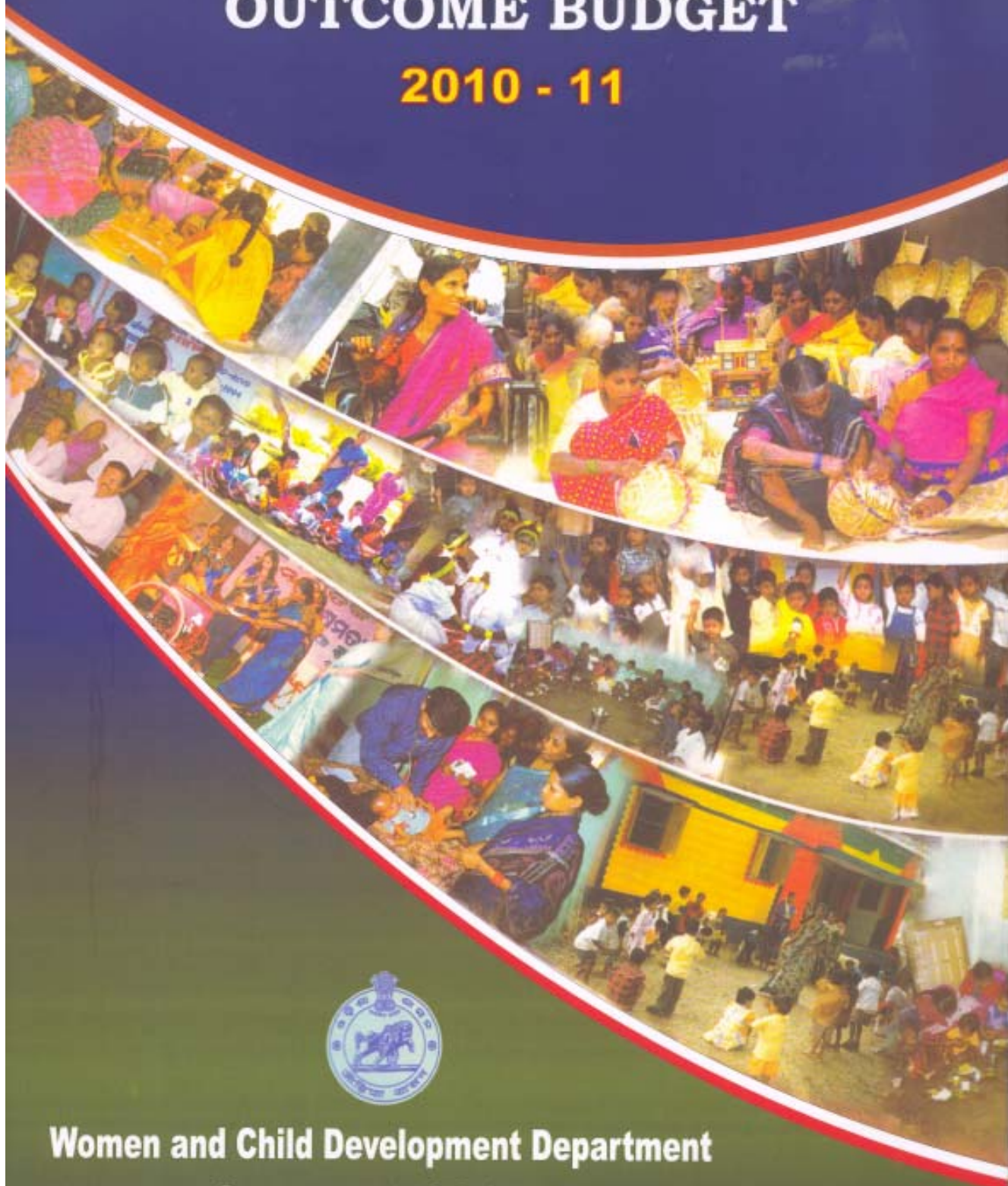


OUTCOME BUDGET

2010 - 11



Women and Child Development Department
Government of Orissa

C O N T E N T S

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Executive Summary

The Outcome Budget broadly indicates physical dimensions of the financial outlays indicating the expected intermediate output. The Outcome budget will be a tool to monitor not just the immediate physical “outputs” that are more readily measurable but also the “outcomes” which are the end objectives.

The Outcome Budget 2010-2011 broadly consists of the following chapters:

- Chapter-I:** Brief introduction of the functions, organizational setup, list of major programmes /schemes implemented by the Department, its mandate, goals & policy frame work.
- Chapter-II:** Tabular format(s) (statement) indicating the details of financial outlays, projected physical outputs & projected outcomes for 2010-2011 under Plan and Non-plan.
- Chapter-III:** The details of reforms measures and policy initiatives, if any taken by the Department during the course of the year.
- Chapter-IV:** Write up on the past performance of the year 2010-11 to be furnished in the Outcome Budget of 2011-12.
- Chapter-V:** Actuals of the year preceding the previous year, Budget Estimate and Revised Estimates of the previous year, Budget Estimates of the Current Financial Year.
- Chapter-VI:** Highlights the outlays provided for the schemes benefiting Women, ST and SC groups along with the corresponding physical output.

MONITORING MECHANISMS OF WOMEN & CHILD DEVELOPMENT DEPARTMENT

The Women and Child Development Department is committed to strengthen the initiatives of State Government for holistic development of women and child, which constitutes 49.3% and 14.6% respectively of the Orissa's population. This is the nodal Department for formulating plans and programmes for development of women & children in the State. The Department also implements different social welfare schemes meant for persons with disability, the old, infirm and indigent persons. The Women and Child Development Department has evolved a comprehensive multi-level and multi-tool system of Monitoring and Evaluation for the implementation of its programmes. The salient features are as under-

There is an in-built monitoring mechanism in the guidelines of each Scheme of the Department so as to ensure that the objectives of the Schemes are achieved by their implementation.

The Department is divided into six Sections, namely; (i) Integrated Child Development Services (ii) Supplementary Nutrition (iii) Women Welfare (iv) Disabled Welfare (v) Child Welfare and (vi) Social Defence.

The Department has an elaborate field formation with the District Social Welfare Officer (DSWO) to assist the Collector in each District and a Sub-divisional Social Welfare Officer (SSWO) in every sub-division. Besides this, there are Social Educational Organizers (SEOs) and Lady Social Educational Organizers (LSEOs) at the Block level who assist the Block Administration in implementing the social welfare programmes. Under the ICDS, there is an Integrated Child Development Project in every Block headed by a Child Development Project Officer (CDPO) and 12 ICDS Projects in 12 urban areas. Each ICDS Project is divided into 5-6 Sectors. Each sector is headed by a Supervisor, who oversees the work of 20-25 Anganwadi Centers (AWC) functioning at the village level. Each Anganwardi Centre covers a population of about 400-800 in the non-tribal areas and 300-800 in the tribal areas and is run by an Anganwardi Worker (AWW) assisted by an Anganwardi Helper (AWH).

Apart from continuous monitoring through periodical progress reports received from the districts depicting both the financial and physical progress of the programmes, the Department also emphasizes on E-Governance. All the DSWO's have, therefore, been requested to take action to ensure that Monthly Progress Reports compiled are submitted Off-line.

Furnishing of Statement of expenditure, Utilization Certificates, Audited Accounts and other requisite reports are submitted for the release of subsequent installments.

The officers dealing with the implementation of the programmes visit regularly to ensure that the programmes are being implemented satisfactorily.

Officers visit their assigned districts at regular intervals and the important observations of such teams are shared with the Department advising them to take appropriate corrective measures, wherever shortcomings are noticed.

A Performance Review Committee under the chairmanship of Commissioner cum Secretary reviews the performance of various programmes being implemented by the districts and recommends corrective action wherever found necessary.

With a view to fulfill the objective of ensuring quality in implementation, particularly in the context of large public funds being spent under all the programmes of the Department the Monitoring Committees are constituted.

Regular monthly review meetings are held through Gramsat and Video conferencing and along with this constant feedback and suggestions are taken and incorporated for the proper implementation of the programmes.



Public Information System

Information, Education and Communication (IEC) plays a vital role in creating awareness, mobilizing people and making the development participatory through advocacy and by transferring knowledge, skills and techniques to the people. Moreover, IEC plays two most important roles – informative and persuasive and as such is crucial for bringing about requisite social mobilization and facilitating participatory development.

The following four-pronged strategy that has been adopted by the Department would be continued to ensure maximum benefits out of the programmes of the Department.

1. Creating awareness about the programmes of the public.
2. Ensuring transparency in the implementation of the programmes at the field level.
3. Encouraging participation of the people in the development process.
4. Promoting the concept of social audit and accountability.

In view of the magnitude of the task of reaching out to women and children, disabled persons, HIV patients, old and elderly persons IEC activities have been substantially scaled up.

Some of the major IEC activities undertaken during the previous year, i.e. 2009-2010 are as under: -

- Publication of different printed materials like guidelines, manuals, booklets, pamphlet, Annual Report, Calendars etc. These are brought out in Oriya, English and other regional languages for distribution up to the Gram Panchayat level. Publicity material also printed in regional languages.
- For publication of major schemes the Department has undertaken publicity campaigns by organizing Melas, seminars/workshops, to create awareness amongst women.

- With a view to bring information relating to implementation of various schemes in public domain, scheme details and also the progress of implementation are hosted in the Department's website (<http://www.orissagov.nic.in>), which is updated regularly. It is basically provides information on schemes and programmes, Acts, Rules, reports, publication, documents, conferences, seminars, office circulars/notices, women and child related news etc.
- Devoted Campaign undertaken through Radio and Television to create awareness amongst the target groups about various Women and Child Development schemes in the Department.
- Regular press advertisements brought out on various schemes of the Department at State and regional newspapers.
- Organizing State Level workshops, seminars etc. on the occasion of Women's Day, International Universal Children's Day, World Disability Day etc. Publication of 'Kshyamata Samachar' – A news bulletin for the disabled. With a view to highlight the activities undertaken by the State Govt. and other Philanthropic organisations for the welfare of the Persons with Disabilities, and to bring their success stories into light, a quarterly News Bulletin under the caption 'Kshyamata Samachar' is being published by the Deptt. The first issue of the Samachar was published on 2.10.2004. However, a special bulletin on the occasion of International Day for the Persons with Disabilities was published. This bears up date /information/programmes being undertaken by the Deptt. for public consumption.
- Observation of International Day for the Disabled. Every year the International Day for the Persons with Disabilities was observed in the State Head quarters in a big way. It is a two days' long celebration on 2nd & 3rd December.
- Apart from sports, cultural and game, debate competitions, one workshop one on "**Rehabilitation Services to PWDs**" are organized. Exhibitions are organized with a view to facilitating participating organisations to display the products produced by the disabled and also the equipments developed for them to provide quality services.
- Distribution of Aids/Appliances under 'Samarthya Sibir' to the needy disabled persons free of cost mostly through single window camps.

- Fixed Health Referral Day is observed in every CHC/PHC on 15th of every month in the name of 'Pustikar Divas' where all moderate & severely malnourished children or children with growth faltering are referred.
- Universal Children's Day every year is observed throughout the country on the 14th November, to mark the birthday of India's first Prime Minister, Pandit Jawaharlal Nehru whose love for children is well-known every year. On this day a State Level Children's Festival named as "Rainbow" -is organized by W&CD Department. Children from all the 85 orphanages / Balashram and children' home of Orissa participate in the Mega festival. The festival which was dedicated to the cause of the children is a grand success.

CHAPTER - I

INTRODUCTION

With the aim of providing maximum benefit to vulnerable section of the society including women and children this Department was created during the year 1994-95. It is very tough job to provide maximum benefit to maximum number of citizen inclusive of the vulnerable section since the Department has to make a balance between the resources available and rising expectation of the people. The Department has been functioning for the overall upliftment of children and women through a series of specially designed schemes and programmes. A good number of welfare schemes are also being implemented for the aged and disabled. The major activities of the Department is to assist targeted children, women, the old and the indigent and on the implementation of a number of social security schemes for the welfare of the poor and the vulnerable households destitute.

The flow of benefits should have to be sufficiently wide spread and distributed in an equitable manner among all sections of society especially women and children. The dreams of the founding fathers of the constitution of India — to have an India which is rich prosperous and equitable; an India which cares for its old, infirm, sick, destitute and abandoned; an India which provides opportunities for every citizen to excel in her chosen area of work and live up to her fullest potential, are to be realized and the various developmental programmes are to aim in this direction.

As per 2001 census of India, of the total population of 36.80 million, there are 18.14 million (49.3%) women and 12.21 million (33.2%) children (0-14 years). Their holistic development in terms of materials, resources, programmes and policies is the broad mandate of the working of the Department of Women and Child Development, Govt. of Orissa. The Department of Women and Child Development was created in 1995. It is also aimed at implementing different social welfare schemes meant for persons with disability, the old, infirm and indigent persons.

Thus the aim of Department is to create an atmosphere where every individual will be in their best selves. The Department accepted the motto of service in line with the age-old thinking that service to mankind is service to God.

ORGANIZATION

The Department is divided into six Scheme Sections, namely; (i) ICDS (ii) Nutrition (iii) Women Welfare and (iv) Disabled Welfare (v) Child Welfare (vi) Social Defence. The work relating to Integrated Child Development Services and Coordination is under the charge of Director, Social Welfare & Commissioner & Secretary while the work relating to Plan, Budget and Audit is under the charge of Commissioner cum Secretary and Financial Adviser-cum- Joint Secretary who looks after the work of this Department.

At the state level, the Department has a composite Directorate working within the Department itself headed by the Director, Social Welfare. The Department has under its aegis four statutory bodies, namely: (a) State Commission for Women (SCW) (b) Orissa State Council for Child Welfare (OSCCW), (c) State Social Welfare Board (SSWAB) and (d) Mahila Vikas Samabaya Nigam (MVSAN).

The Department has an elaborate field formation with the District Social Welfare Officer (DSWO) to assist the Collector in each District and a Sub-divisional Social Welfare Officer (SSWO) in every sub-division. Besides this, there are Social Educational Organizers (SEOs) and Lady Social Educational Organizers (LSEOs) at the Block level who assist the Block Administration in implementing the social welfare programmes. Under the ICDS, there is a Project in every Community Development Block and 12 urban areas headed by a Child Development Project Officer (CDPO). Each ICDS Project is divided into 5-6 Sectors. Each sector is headed by a Supervisor, who oversees the work of 20-25 Anganwadi Centres (AWC) functioning at the village level.

FUNDING

The activities of the Department are supported by financial outlays in the Non Plan and Plan Budget of the State Government supplemented by the grants-in-aid received from the Central Government through the Ministry of Women and Child Development, the Ministry of Social Justice and Empowerment and the Ministry of Rural Development under a number of Central Sector Schemes. The entire Administrative cost of the ICDS Programme including salaries of the staff and the honorarium of the Anganwardi Workers and Helpers is met by the Department of W&CD, Government of Orissa, Government of India(10: 90).

A.STATE PLAN-

SOCIAL WELFARE:

I -HANDICAPPED WELFARE

Rehabilitation of cured leprosy patients

In order to provide social security and financial assistance to persons cured of leprosy, State Government have adopted a rehabilitation programme since 1985-86 and grant-in-aid is being sanctioned in favour of the Hind Kustha Nivaran Sangha, Orissa State Branch, Bhubaneswar and Dayashrama, Cuttack for imparting vocational training to cured leprosy patients in different trades. Besides, financial assistance is also provided for maintenance of trainees with food, clothing etc. and payment of salaries to the employees of the H.K.N.S., Orissa State Branch, and Bhubaneswar. Funds are being provided for maintenance of 242 beneficiaries rehabilitated in these centers at Paralakhemundi, Balasore, Sambalpur and Cuttack.

The State Government supports the diet charges @ Rs.10- per person per day and clothing charges @ Rs.100/- per beneficiary per year. For the year 2009-10 a sum of Rs. 18.55 lakh was provided to implement the scheme.

Accordingly, for the year 2010-11, an amount of Rs.18.55 lakh is the budget provision under State Plan.

Maintenance of Physically Handicapped and Mentally Retired Children

It has been decided for revival of the scheme "Maintenance of P. H. & M. R. Children" in order to provide Grant-in-Aid for at least four Special Schools during the period 2008-09 an amount of Rs. 0.01 lakh is the budget provision for 2010-11.

Rehabilitation of Physically & Mentally Challenged, Socially Disadvantaged Persons.

The scheme was introduced during 2008-09. The aim of the scheme is to rehabilitate the Physically & Mentally Challenged, Socially disadvantaged persons. For continuance of the scheme, an amount of Rs. 349.45 lakh is the budget provision during 2010-11 (Dist level) and for Rs23.95 lakhs (State level).

Training and Rehabilitation of the handicapped

The aim of this scheme is to train adult disabled persons in some profitable trades/ crafts so as to make them capable of earning their livelihood. At present 4 (four) Vocational Training Centers run by the Voluntary Organizations are being provided with financial assistance by the Women & Child Development Department for maintenance. 141 disabled persons are being trained under different vocations in the above Vocational Training Centers each year.

As the honorarium of Staffs and stipend of trainees of VTCs has been enhanced, a sum of Rs. 15.45 lakh is the budget provision for 2010-11.

Special I.T.I. for the Disabled

A Special I.T.I. for disabled persons in the State is necessary so that they can go for open employment as well as self-employment. For 2010-11 also, a token provision of Rs.0.01 lakh .

Care and Protection of Spastic Children

The State Government introduced the scheme "Care and protection of Spastic Children" during the year, 1990-91 with an objective of creating awareness among the public as well as the parents of spastic children and to provide training and education to the children with cerebral palsy in order to make them self-sufficient. Financial assistance is being provided to a Voluntary Organization, Open Learning System, Bhubaneswar.

For this purpose, There is a budget provision of Rs.1.50 in the Annual Plan 2010-11.

Scholarship & Stipend to Disabled Students

The State Govt. introduced the scheme during the year 1978-79 to award scholarships to the day scholars among disabled students studying in schools and colleges with a view to encouraging them to continue their studies and to bring them into the mainstream of society. The State Govt. is granting scholarships to the students from the primary school level up to the University level at prescribed rates through the DSWOs. This is a continuing scheme.

Besides the above, the in-plant trainees of the Vocational Rehabilitation Centre (VRC)

Bhubaneswar are also getting stipend from this Department out of the Budget provision made under the head "scholarship/ stipend to disabled students".

The rate of scholarship to the students with disabilities reading in the normal schools has been increased w.e.f. September-2009 as mentioned below:

TABLE-1

Class	Previous Rate / per month	Revised Rate/ Per month
a. Primary School (Class-I-V)	Rs. 100/-	Rs. 200/-
b. Middle & High School (Class-VI-VII & Class-VIII to X.)	Rs. 140/-	Rs. 250/-
c. College (+2 & +3 level)	Rs. 120/-	Rs. 300/-
d. College (P.G. level)	Rs.190/-	Rs.350/-
e. Technical & Vocational Training	Rs.190/-	Rs.350/-
f. Course out side state(Technical & Vocational)	Rs. 190/-	Rs.350/-
g. Readers allowances , blind students		
(i) Primary School (Class-I-V)	Rs.15/-	Rs.30/-
(ii) Middle School (Class-VI-VII)	Rs.20/-	Rs.60/-
(iii) High School (Class- VIII to X)	Rs.30/-	Rs.60/-
(iv) Other Students	Rs.30/-	Rs.60/-

There is a budget provision of Rs.55.00 lakh under this scheme during 2010-11.

Setting up of Commission for the Disabled

The Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 is a Central Act and is being implemented in the State.

Section 60 of the Act provides for appointment of a Commissioner for Persons with Disabilities in the State. The Commissioner-cum-Secretary to Govt., Women and Child Development Department has been appointed as the Commissioner for Disabilities in addition to his/her own duties to safeguard the rights and facilities made available to the P.W.Ds under the Act.

At present, the office of the Disabilities Commissioner is functioning temporarily in Govt. accommodation at Bhubaneswar. Support staff has been engaged on payment of monthly remuneration. There is a budget provision of Rs13.50 for the year 2010-11.

Early Detection and Cure of Disability

The Scheme 'Early Detection and Cure of Disability' was introduced during 1998-99 in the State. The aim of the scheme is to take care of prevention and detection of early childhood disability in the State. Besides it has been decided to provide the tapering amount of DDRCs for reduction of 10% of GOI grant for these DDRCs under the scheme. The requirement towards the 10% tapering amount for the year 2009-10 has been calculated to Rs. 10.58 lakh.

Under State Plan for 2010-11, there is a budget provision of Rs.10.58 lakh.

Campaign, Seminar & Sports

This scheme is for organizing State Level workshops, seminars etc. on the occasion of Women's Day, International Universal Children's Day, World Disability Day etc.

An amount of Rs. 12.00 lakh is the budget provision for the year 2010-11.

Home for the Aged

In order to provide care and protection to aged persons of 60 years and above, the State Government in the Women and Child Development Department have been extending financial assistance in the shape of grant-in-aid through four voluntary organizations and this is a continuing scheme. One hundred fifty older persons (25 in each of the three Home for Aged and 75 in the day care centre for aged) irrespective of sex, caste, creed, colour and religion are provided free food and clothing, medical treatment and recreation facilities in these institutions.

Under State Plan, an amount of Rs. 9.99 lakh is the budget provision for the year 2010-11.

II CHILD WELFARE

Maintenance of Orphan and Destitute Children

It has been decided for revival of the scheme "Maintenance of Orphan & Destitute Children" during 2008-09, for maintenance of orphan children in SOS Village under the family strengthening programme. Under the scheme the orphan children will be benefited to stay with their relatives. State Government will bear Rs. 500/- P.M. per Child whereas the SOS village (NGO) will bear Rs. 1000/- P.M. per child.

For 2010-11, budget provision is Rs.0.01 lakh .

Care and Protection of Street Children

The scheme for the welfare of street children has been implemented in the State to provide integrated community-based non-institutional basic service for the care, Protection and Development of street children. The Orissa State Council for Child Welfare is implementing the scheme at Bhubaneswar, Cuttack and Sambalpur.

During 2010-11, there is a token budget provision of Rs.0.01 lakh .

Secretarial support to District J.J.Board / Child Welfare Committee:

This is a new scheme implemented during the year 2005 – 06, for which an amount of Rs.30.00 lakh, @ Rs.1.00 lakh each per district was provided under State Plan in the Annual Plan 2005 – 06. An amount of Rs.10.00 lakh is the budget provision for the Annual Plan 2010-11.

Adoption of Orphans and Destitute

The scheme of adoption is being implemented in the State of Orissa for rehabilitation of destitute and abandoned children through adoption in families within and outside the country.

To popularize the concept of adoption, an amount of Rs.1.00 lakh is the budget provision for the Annual Plan 2010-11.

Reduction of Child Malnutrition & Child mortality

This scheme has been introduced during 2003-04 under which Rs.1500/- per annum is provided to each Anganwadi Centre of the KBK District for strengthening of the referral system at the Anganwadi Centre level. A token budget provision of Rs. 0.01 lakh during 2010-11 under the scheme.

Construction of AWC Building

This scheme has been introduced during the Annual Plan of 2003-04 for construction of 250 nos of Anganwadi Centre Building. For the year 2010-11, the budget provision is Rs. 887.74 lakh.

Reduction of Infant Mortality Rate

Under the scheme financial support are provided to Anganwadi Workers/ANMs @ Rs. 100/- per report each on the death of children within 72 hours of death in order to reduce Infant Mortality Rate.

For the year 2010-11 a token budget provision amount Rs.0.01 lakh is made.

Mobility Support to AWWs for Reduction of Infant Mortality Rate (KBK)

Under the scheme financial support are provided to Anganwardi Workers/ANMs @ Rs. 100/- per report each on the death of children within 72 hours of death in order to reduce Infant Mortality Rate.

For the year 2009-10 and 2010-11 no provision has been made for implementation of the scheme in KBK districts.

Construction of BAL Bhawan

A token budget provision of Rs.0.01 lakh is made for the Annual Plan 2010-11. Steps shall be taken to tie up funds from outside sources to construct this building.

State Council for Child Welfare

The scheme aims at providing additional infrastructure for activities relating to child welfare programmes. An amount of Rs. 5.00 lakh has been made for the Annual Plan 2010-11.

Honorarium & Allowances to AWWs and AWHs.

During the year 2008-09 it was decided by the State Government to provide honorarium @ Rs. 500/- per AWWs and @ Rs. 250/- per AWHs out of its own source, over & above the honorarium provided by GOI.

An amount of Rs. 5789.10 lakh is the budget provision for the Annual Plan 2010-11 to meet the requirement of 41697 AWCs.

III - WOMEN WELFARE

Construction of Working Women's Hostel

The Scheme aims at [providing accommodation for the Working Women, unmarried girls, widows, divorcees, separated women and to women receiving training for employment (where the training period is within one year). This scheme is implemented through voluntary organizations. The Central Govt bears 75% of the cost whereas the State Govt/concerned NGO bears the balance 25% of the cost.

In the Annual Plan 2010-11 there is a token provision of Rs.0.01 lakh.

Managerial Subsidy to MVSN

The Mahila Vikas Samabaya Nigam is functioning with 21 sanctioned posts. The funds for meeting the salaries of the staff and contingencies for meeting the miscellaneous expenditure of the Nigam are being provided by the State Govt. in the shape of managerial subsidy. For the year 2010-11, an amount of Rs.51.50 lakhs is the budget provision for the Annual Plan.

Training Programmes of MVSN

MVSN undertakes various training programmes for upgrading of the skills and for capacity building for women, as well as for persons with disabilities in order to enable them take up different sustainable income-generating activities. The expenditure on account of such training is met from the training grant received by the Nigam from the State Govt. The types of training programmes conducted are Entrepreneurship Development Programme, Managerial Development Programme, training on marketing & sales promotion, Business Orientation Programme for persons with disabilities and other special training programmes for women.

The Entrepreneurship Development Programme and Management Development Programmes are conducted for members of affiliated Societies of the Nigam and the numbers of Women's Societies at present are 196.

During the year 2010-11, there is a budget provision of Rs.5.00 lakh.

Financial Support to Weak WSHGs under 'Mission Shakti'

'Mission Shakti' is a Self-Help Mission for empowering women through promotion of Women's Self Help Groups (WSHGs) and was launched in the State on 8th March 2001. The Mission aims at empowering women through formation and promotion of one lakh Women's Self-Help Groups over a period of four years, 2001 to 2005, and strengthening the already existing ones by providing them financial and technical support for capacity building and for ensuring credit linkages of the WSHGs to enable them to be engaged in economic activities for income-generation.

From the year 2006-07 for the KBK districts funds are being provided under district window in the P & C Department Budget and for the non-KBK districts a sum of Rs. 0.01 lakh was provided for the year 2010-11 a token budget provision for Rs.0.01 lakh for the Annual Plan to provide financial support to the WSHGs.

Support to MVSN for support to Mission Shakti and Mission Kshyamata and for Activities on prevention of violence against women:

The scheme was introduced during 2005 – 06. For the year 2010-11, an amount of Rs.50.00 lakh is the budget provision.

Seed Money for Self Help Groups.

During the year 2008-09 it was decided by the State Government to provide seed money @ Rs. 5000/- per Self Help Group for 100000 groups.

For continuance of the said scheme an amount of Rs. 3500.00 lakh is the budget provision for the Annual Plan 2010-11.

Providing Cycles to School going ST/SC Girls.

The scheme was introduced during 2008-09 as it was decided to provide cycles to school going ST & SC girls after Class-VII in scheduled areas and after Class-X in Non-scheduled areas. For the year 2008-09 a total amount of Rs. 2841.64 lakh was provided towards purchase of cycles @ Rs. 2600/- per cycle.

During the Annual Plan 2010-11, there is a budget provision of Rs. 1170.46 lakh.

Training support for Mahila and Sishu Desks:

The scheme was introduced during 2005 – 06, for which an amount of Rs.10.00 lakh has been provided under State Plan in the Annual Plan 2009-10. For the year 2010-11, an amount of Rs.10.00 lakh is the budget provision.

Support for DNA testing:

The scheme was introduced during 2005 – 06, and for the year 2010-11, a amount of Rs.1.00 lakh is the budget provision.

Grants to State Commission for Women

The State Commission for Women functions at Bhubaneswar to sort out family disputes and problems concerning women and to monitor the condition of women in jails. The Commission has 6 non-official members including the Chairperson and 36 other personnel, including one officer of DSP rank and one Sub-Inspector of Police to assist the Commission in it's functioning. The non-official members are provided honorarium, TA, DA etc., and the official members, salaries and wages.

The Commission holds regular camp courts, conducts workshops and seminars to generate awareness among the community about women's problems and also makes visits to jails to suggest improvements in the jails to ensure better conditions for women prisoners. The Commission also intervenes in instances of complaints of sexual harassment and trafficking of women.

For the Annual Plan 2010-11 an amount of Rs. 79.00 lakhs is the budget provision.

IV- NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)**National Old Age Pension (NOAP)**

This is one of the components of the 'National Social Assistance Programme' (NSAP) introduced by the Govt. of India, Rural Development Ministry w.e.f. 15.8.1995 under this scheme old age pension is provided to aged, destitute persons (male/female) of 65 years and above.

The rate of old age pension has been revised to Rs.200/- per beneficiary per month total of which is borne by Govt. of India.

Till the year 2001-02, this was a Central Plan scheme but this scheme has been transferred to the State Plan from the year 2002-03.

An amount of Rs.25717.00 lakh was provided in the Annual Plan 2009-10. To cover the existing 6, 43,400 beneficiaries there is a budget provision of Rs. 21613.00 lakh for the year 2010-11.

National Family Benefit Scheme (NFBS)

The scheme is one of the components of the "National Social Assistance Programme" which is being implemented in the State, w.e.f. 15.08.95. Under this scheme, financial assistance is provided to a BPL family on the death of the primary breadwinner of the family within the age group of 18-64 years. A one-time grants of Rs.10, 000/- is being provided to the bereaved families in each eligible case, the total of which is borne by the GOI.

Up to 2002-2003, this scheme was operating as a Central Plan scheme and the Central Assistance under the scheme were being released by the GOI to the districts directly. From the year 2002-03, GOI have transferred the National Social Assistance Programme to the State plan which includes NFBS.

An amount of Rs. 2000.00 lakh is the budget provision for the year 2010-11.

Madhu Babu Pension Yojana-

The State Govt. have introduced the Madhu Babu Pension Yojana by merger of the SOAP and ODP schemes including pension to the HIV + persons and widows of such persons. During the financial year 2009-10 Rs 33801.60 lakhs was made as a budget provision for payment of pension @ Rs 200/- per month to 14,08,400 beneficiaries.

B. STATE SHARE OF C.S.P.:

B.1. Rehabilitation of Neglected and Delinquent Juveniles (CSP Scheme)

State share in CSP Scheme:

The scheme 'A Programme for Juvenile Justice' is a Centrally Sponsored Plan Scheme being implemented in the State of Orissa as per the Juvenile Justice (Care & Protection of Children) Act, 2000 which came into force with effect from 30.12.2000. Under the scheme, neglected and delinquent juveniles irrespective of caste, creed and religion are admitted, maintained and corrected in the Observation Homes. There are three Government-run Observation Homes and two NGO-run Observation Homes in Orissa.

The cost of maintenance, including the cost bedding, clothing and contingencies for the inmates of the said Homes is borne by the State Government and Central Government on a 50:50 sharing basis, @ Rs.500 per inmate per month. Besides, GOI provides Rs. 1, 10, 000/- towards salary of staffs of OH & SH, Berhampur and Rourkela.

In the Annual Plan 2010-11, for maintenance, bedding, clothing and contingencies of the inmates, Rs.14.00 lakh was provided under the State share and Rs. 14.00 lakh is provided under Central Share.

B.2 ICDS SCHEME

The ICDS Programme aims at providing the following six packages of services to the children between 0 to 6 years of age, pregnant women and lactating mothers (i) Immunization; (ii) Health checkup; (iii) Supplementary Nutrition; (iv) Referral Services; (v) Pre-School Education; and (vi) Health & Nutrition Education.

The ICDS Scheme is now in operation in all 314 Blocks and 12 Urban Local Bodies of the State. The Scheme is being funded out of Central Plan funds up to 2008-09. In the mean time Government of India has intimated to make 10% provision of the total requirement towards State Share. As such the 10% comes to Rs. 4585.99 lakh as detailed below.

- o Total requirement under the scheme with enhanced Rs. 45846.39 Lakh cost and as per norms of GOI
- o 90% share of GOI Rs. 41274.00 Lakh
- o 10% Share of Govt. of Orissa Rs. 4585.99 lakh

Hence, an amount of Rs.4585.99 lakh as State Share and Rs. 41274.00 lakh as Central Share is provided in the Annual Plan 2010-11 under the Scheme.

B.3 NUTRITION

I. Supplementary Nutrition Programme:

With a view to improving the health and nutritional status of children in the age group of 0-6 years, pregnant women and lactating mothers, the Supplementary Nutrition Programme has been included as one of the most important components of

the ICDS programme. Malnutrition, endemic poverty and low household incomes over the years have resulted in poor nutritional status of the population in these households resulting in food distress and food insecurity. Food insecurity impacts some more adversely. When families and people suffer, children and women suffer most due to their greater vulnerability and higher biological need for nutritional protection and security. Growing infants and children, adolescent girls, pregnant women and nursing mothers face far greater risk from the nutritional depletion than others.

This nutritional insecurity pre-eminently of pregnant and nursing women and children in the formative years is addressed through the Supplementary Nutrition Programme. Malnutrition impairs physical and mental development and hence providing nutritional support to children in the vulnerable age group is essential to prevent the onset of malnutrition and growth faltering in the formative years. With a view to reducing morbidity and mortality among the vulnerable sections of the population, the Supplementary Nutrition Programme through the ICDS scheme has proved to be one of the most important food—based interventions in the State.

Under the scheme, Supplementary Nutrition is provided to needy children and to expectant / nursing mothers from low income families for a period of 300 days a year. The aim is to supplement the daily nutritional intake by 300 Calories and 8-10 grams of protein for children and 500 Calories and 20 –25 grams of protein for expectant and nursing women. Severely malnourished children, in grade III and IV as per ICDS classification are provided with an additional dose of SNP. This intervention aims only at supplementing and not substituting the family food. Through this, an important contact point is established with the pregnant women and nursing mothers to educate them about the nutritional needs and care of pregnant women, care of the newborn and young children. Key messages are given to them relating to exclusive breast feeding up to 6 months of age, continued breast feeding up to 2 years of age, introducing timely complementary feeding at home for infants between 6-9 months of age with a full diet for young children by one year. Further, pregnant women and nursing mothers are provided counseling with regard to certain key services such as ante-natal care, post-

natal care, iron supplementation and improved care during pregnancy, timely immunization and special care for children in the age group of 0-3 years for improved childcare and feeding practices.

The Supplementary Nutrition Programme is being carried on in 41697 functioning AWCs covering 48, 79,722 beneficiaries for 2008-09. With receipt of 50:50 central assistance under the centrally sponsored plan scheme, the State Government provides nutritional support to 4396204 beneficiaries in 27 districts for 294 Projects through 37500 Nos. of AWCs. World Food Programme (WFP) are providing food assistance to 483518 beneficiaries in 3 districts i.e. Koraput, Malkanagiri & Nawarangpur covering 32 Projects through 4197 number of AWCs. There is a budget provision of Rs20054.00 for the year 2010-11.

I. Mid-Day-Meal (MDM) Programme:

The Mid-Day-Meal Programme was introduced in 1995 to provide a cooked noon meal to primary school children of all Government and Government-aided Schools studying in Class I to V all over the State for 210 working days in a year. The scheme aims at increasing the enrolment and reducing the number of school dropouts while also improving the nutritional status of the children. However, during 2001-2002, w.e.f. the 1st of July 2001, it was decided to provide a cooked meal to the primary school children in all Govt. & Govt.-aided primary school children only in the rural areas of the 8 KBK districts (80 Blocks including 44 ITDA Blocks) and in 74 ITDA Blocks of the Non-KBK Districts. Thus, cooked food under the MDM Programme was being provided only in the KBK and the ITDA Blocks. As regards the other districts of the State, dry ration, @ 3 kgs of rice per beneficiary per month was being supplied. During the year 2002-03, the cooked meal system under the MDM Programme was also extended to the primary school children in the backward district of Boudh w.e.f. 01.04.02. Thus, 157 Blocks out of the 314 Blocks in the State were covered under the 'cooked meal system' while the remaining 157 Blocks were covered under the 'dry ration system' till 31.8.04.

As per direction of the Hon'ble Supreme Court cooked meal at noon time is being provided to all students of all the Govt. / Govt. aided Primary Schools w.e.f. 1.09.04. The coverage under the scheme during the year 2008-09 is 4689829 Primary students reading in 66230 schools & 1777230 Upper Primary students studying in 18930 schools.

Under the scheme, the Government of India, Ministry of Human Resource Development, Department of Elementary Education & Literacy, New Delhi are providing free rice @ 100 grams and cooking cost @ Re. 1.88 per beneficiary per day for 210 days for Primary students & @ 150 grams rice and cooking cost @ Rs.2.81 per beneficiary per school days in an academic year for Upper Primary students. Governments of India also provide the transportation charges for transportation of the rice from the FCI Depot to the school point @ Rs.75/- per quintal.

Government of Orissa provides funds towards purchase of the dal, vegetables, oil, condiments and transportation charges under the scheme at the rate of Rs. 1.42/- and Rs.2.11/- per beneficiary per day for Primary and Upper Primary classes respectively. The caloric value of the meal now is 464 K. Calorie and 14.2gm of Protein for Primary classes & 681 K. Cal. and 19.8 grams of protein for Upper Primary classes.

In order to give the School Teacher ample time for teaching, the Govt. have entrusted the management of MDM Programme at school level to WSHGs. Till date 33210 number of schools of the State have already been handed over to them. Efforts are being made to hand over the remaining schools to the WSHGs very early.

Similarly to maintain the quality of dal Govt. have conferred the responsibility of quality testing on Mothers committee who will certify the quality of dal basing on which the suppliers of the dal will get payment. For the year 2010-11 there is provision of Rs 8046.00 lakhs as State Share and Rs. 42364.00 lakh for Central Share in the Annual Plan.

I. Emergency Feeding Programme:

The intensity of poverty in the KBK region caused by low productivity of agriculture and the devastation of forest-based livelihoods has, over the years, resulted in poor nutritional status of the population and low life expectancy. The old lack the capability of earning and contributing to the family income. The endemic poverty and low household incomes tend to result in the neglect of the old and the infirm in the matter of food allocation within the family. The objective of this food-based intervention is to provide one square meal a day to old, infirm and indigent persons on a sustained basis which will help the poorest and most

vulnerable section of the rural population to cope with food insecurity and food distress periods to break the food insecurity cycle. The Programme is also expected to have an impact on the life expectancy of the people in the area.

The Emergency Feeding Programme is being implemented in the KBK districts under the Revised Long Term Action Plan (RLTAP). Under the Programme, old, infirm and indigent persons belonging to BPL households are provided food on each day throughout the year. The funds are provided from the Special Central Assistance (SCA).

The Programme started operating in 1995-96 with coverage of 5 KBK districts with total population coverage of 45,141. During 2001-2002, the coverage was raised to 2, 00,000 and the uncovered districts of Subarnapur and Nawarangpur were brought into the Programme fold. During 2003-2004, the programme is being implemented in all the 8 KBK districts and the coverage stands at 2, 00,000.

The district-wise coverage is as follows:

TABLE-2

Sl.No.	District	Existing Beneficiaries	Proposed Beneficiaries
1	Koraput	37315	46645
2	Malkangiri	14990	18740
3	Nawarangpur	19270	25055
4	Rayagada	22840	27410
5	Bolangir	33860	42325
6	Sonepur	13525	16240
7	Kalahandi	37200	48360
8	Nuapada	21000	25225
	Total	200000	250000

Under the scheme, a cooked meal is provided to the beneficiaries under the Programme through the Anganwadi Centres each day.

Ration cost of EFP meal is proposed as follows:

Composition and Cost of One EFP Food Basket:

TABLE-3

Ingredient	Existing Ration Cost		Proposed Ration Cost	
	Quantity(in gms.)	Cost (in Rs.)	Quantity (in gms.)	Cost (in Rs.)
Rice	250	1.58	250	1.58
Dal	30	1.05	60	2.10
Vegetables	30	0.15	200	1.00
Iodized Salt / Condiments/ Oil		0.09		0.50
Transport Charges		0.16		0.20
Total		3.03		5.38

TABLE-4**District-wise Target of Beneficiaries and requirement of funds under Emergency Feeding Programme in KBK Districts.**

Sl.No.	District	Proposed Beneficiaries	Annual requirement of funds for 2009-10 (Rs. in lakh)
1	Koraput	46645	915.97
2	Malkangiri	18740	368.00
3	Nawarangpur	25055	492.00
4	Rayagada	27410	538.25
5	Bolangir	42325	831.14
6	Sonepur	16240	318.90
7	Kalahandi	48360	949.65
8	Nuapada	25225	495.34
	Total	250000	4909.25

For the year 2010-11 there is budget provision of Rs. 3000.00 in the Annual Plan.

IV. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA (RGSEAG)

The scheme "Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA" has been introduced by GoI, Ministry of W&CD, merging the existing schemes "Nutrition for Adolescent Girls (NPAG)" and "Kishori Shakti Yojana (KSY)". The scheme would be implemented using the platform of AWCs and would be a CSP Scheme. 100% financial assistance from the Central Govt. for all inputs except nutrition for which CA to the State Govt. will be extent of 50% of the actual expenditure incurred by the State or 50% of the cost norm whichever is less, so the 50% of SNP cost will be provided by the State. 11 to 14 years out of the school going girls and all girls in the age group of 15 to 18 years are the beneficiaries under the scheme. . For the purpose Rs 0.01 lakhs is the budget provision for the year 2010-11.

CENTRALLY SPONSORED PLAN**1. Integrated Child Development Services (ICDS) Scheme-**

The Integrated Child Development Services (ICDS) scheme was launched in 1975 with the following objectives:

- i. to improve the nutritional and health status of children below the age of six years and pregnant and lactating mothers;

- ii. to lay the foundation for the proper psychological, physical and social development of the child;
- iii. to reduce the incidence of mortality, morbidity, mal-nutrition and school drop-outs;
- iv. to achieve effective coordination of policy and implementation among various departments to promote child development;
- v. to enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper health and nutrition education.

Services

The Scheme provides a package of services, as indicated below, to children below six years and pregnant women & nursing mothers:

1. supplementary nutrition,
2. immunization,
3. health check up,
4. referral services,
5. pre-school non-formal education,
6. nutrition & health education

Pattern

The Integrated Child Development Services is a centrally sponsored Scheme wherein the Central Government is responsible for programme planning and operating costs while the State Governments are responsible for programme implementation and providing supplementary nutrition out of States' resources.

Population norms

Existing Norms:

The Scheme envisages that the administrative unit for the location of ICDS Project will be the CD Blocks in rural areas, tribal blocks in tribal areas and ward(s) or slums in urban areas. The guidelines of the scheme envisage one rural/urban project for one lakh population and one tribal project for 35,000 populations, with one Anganwardi Centre for a population of 1,000 in rural/urban projects and 700 populations in tribal Project, with suitable adjustments, wherever necessary, in the light of local conditions.

Sparsely populated hilly/desert areas:

In hilly or desert areas, which may be sparsely populated, villages may be very small or divided into small hamlets. In such cases, an Anganwardi may be set up in a village or a hamlet having a population of 300 or more.

Mini-AWCs:

Mini Anganwardi Centre can be set up to cover the remote and low populated hamlets/villages in tribal blocks, having a population between 150 to 300.

Revised Norms:

An Inter-Ministerial Task Force was set up in 2004 to review the existing population norms for sanction of an ICDS Project/AWC and suggest revised norms. The Task Force submitted its reports / recommendations in May 2005. The revised population norms recommended by the Task Force are as follows:

Project:

CD block in a State should be the unit for sanction of an ICDS Project, in rural/tribal areas, irrespective of number of villages/population in it.

Anganwadi Centre (For Rural projects)**Population**

500-1500	-	1AWC
150-500	-	1 Mini AWC

(For Tribal Projects)**Population**

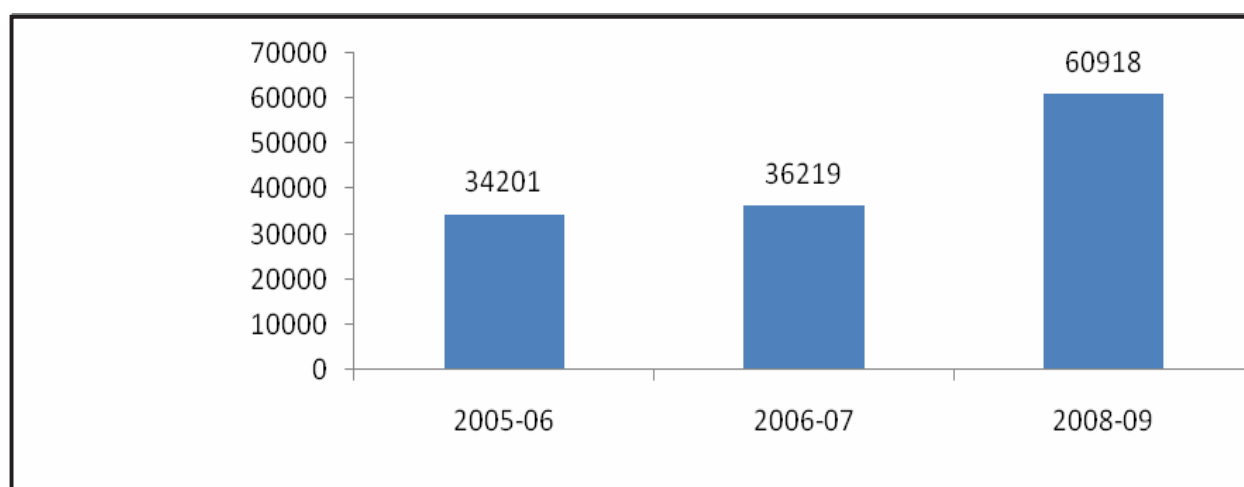
300-1500	-	1AWC
150-300	-	1 Mini AWC

(For Urban Projects)**Population**

500-1500	-	1 AWC
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Coverage:

The ICDS Programme was launched in Orissa in 1975 and has been expanding over the years. Now the State has achieved universalization of the ICDS Programme by way of coverage of all the 314 Blocks of the State apart from 12 Urban Projects in different urban areas through 60,918 Anganwardi Centers. Out of which 326 projects with 10216 AWCs have become operational as on 31.3.2009. Each ICDS Project is divided into 5-6 Sectors. Each sector is headed by a Supervisor, who oversees the work of 20-25 Anganwardi Centers (AWC) functioning at the village level. Each Anganwardi Centre is run by an Anganwardi Worker (AWW) assisted by an Anganwardi Helper (AWH).



The table above shows the total number of AWC's functional in the state. There has been a considerable increase of AWC's from 2005-2009.

CENTRAL PLAN

1. SWAYAMSIDDHA

A Programme for Women's Empowerment, known as "Swayamsiddha" supported by the district of Boudh. The Scheme aims at capacity- building of Women's Self Help Groups through training to enable them to take up different income-generating activities.

The National Project Sanctioning Committee has since approved the State Action Plan. The programme has been in operation from 2001-02 to 2005-06. During the programme period, the expenditure at the State and District levels shall be met from the budgeted provision of Rs. 78.00 lakhs. Besides this, each Block will receive a total amount of Rs. 14.20 lakhs over the five-year period.

For the year 2010-11, a token provision of Rs.0.03 is also proposed.

2. DHANALAKSHMI

“Dhanalakshmi” a pilot basis scheme for conditional cash transfer with insurance coverage for the girl child. The GOI have introduced the scheme in 11 blocks across 7 States out of which 2 blocks namely Kalimela, Semiliguda in the district of Malkangiri and Koraput respectively have been proposed to be covered in the State of Orissa during 2009-10. As per the scheme guidelines cash transfer are to be provided to the family of the girl child in fulfilling the following conditions.

- (a) Birth Registration of the girl child.
- (b) Progress of Immunization.
- (c) Full immunization
- (d) Enrolment in the School & Retention in the School.

The LIC will provide insurance coverage of lump sum of Rs. 1, 00,000/- to the girl child on completion of 18 years and remaining unmarried. The cutoff date for eligibility for girl child for birth and registration as well as insurance coverage is on or after 19.11.2008.

The main objectives of the scheme are as follows:

- (a) The direct and tangible objective is to provide a set up staggered, financial initiative for the family to encourage them to retain the girl child and educate her.
- (b) To change the attitudinal mind set of the family towards the girl by linking cash to her well being which would make the family to look upon the girl as an asset rather than a liability since her very existence has led to cash inflow to the family.

For 2010-11 a token provision of Rs. 0.01 lakh proposed.

Monitoring and Information System in the Department-

Even though the Department has not been fully computerized, a lot of steps have been undertaken for computerization of activities under the Department. These are enumerated below.

Status of Computerization

2.1 Integrated Child Development Services Scheme

- I. Submission of CDPOs MPR by 326 Projects/Blocks through offline data entry. The software for the purpose was developed by the Department with the technical guidance of State NIC Unit. Data transmission are being made through E.mail from all districts to the State head Quarters.
- II. Other reports viz. MPR on construction of CDPO office and AWC Buildings., Monitoring of Positive Deviance Approach, Kishori Shakti Yojana, Verbal.
- III. Autopsy is being collected from the districts in computerized form through NICNET.
- IV. Database on Project e-Pragati has been developed and maintained by the Department with the objectives to know the Profile of Anganwadi centers, Profile of Anganwadi worker and helper, health status of Children (0-6 years), Pregnant women and lactating mother.
- V. Database of ICDS Project list with type of project, year of sanction, number of AWCs, number of supervisor sectors etc has been maintained.
- VI. Database on gradation list of ICDS Supervisors has been maintained.
- VII. Database on gradation list of CDPOs, LSEOs and DSWOs has been maintained.
- VIII. Database on Project wise status of AWC buildings has been maintained.
- IX. Time series data on project wise nutritional status of children has been maintained. Database on District-wise and Scheme-wise NGOs implementing the programmes of W&CD Department has been maintained.

- X. Database on incumbency position of CDPOs Programme Officers and DSWOs has been maintained.
- XI. Database on project-wise number of beneficiaries (Adolescent Girls 11-18 years) surveyed under Kishori Shakti Yojana has been maintained.

2.2 Social Security Programmes

- I. Date entry of existing NOAP beneficiaries of the State have already been taken up in the software designed by GoI, Ministry of Rural Development Department. The software will be operationalized for online sanction as well as disbursement of pension to the beneficiaries.
- II. MPR on Madhubabu Pension Yojana (MBPY), MPR on National Old Age Pension (NOAP) and National Family Benefit Scheme (NFBS) are being collected from district through NICNET.
- III. Database of Old Age Home, Drug de-addiction Centers, Mobile Medicare Units and Day Care Centers are being maintained.
- IV. Online entry of MPR under NOAP of the State is being made.

2.3 Handicapped Welfare

Database of Special Schools are being maintained.

Nutrition Programs

- I. Database on district-wise Allotment & lifting of rice under MDM and SNP are being maintained.
- II. Database on district-wise Allotment of fund under MDM and SNP are being maintained.

2.4 Women Welfare

Database on Swadhar Homes, Help Lines, State Rehabilitation of Women in distress, Working Women's Hostel and Short Stay Homes have been maintained.

2.5 Child Welfare

Data base on Orphanages, Sishu Gruha and Placement agencies have been maintained.

2.6 Plan and Budget

Online allotments of funds to different DDOs through OTMS are being made.

CHAPTER - II

Outcome Budget, 2010-2011 Statement (Plan & Non Plan)

The exercise is primarily meant at converting financial outlays into measurable and monitorable outcome. It is a performance measurement tool that helps in better service delivery, decision making, evaluating programme performance and results & improving programme effectiveness. The Outcome Budget is also aimed at changing the outlook of the agencies entrusted with the responsibility of programme execution and implementation. The idea is to make the programme implementing agencies more result oriented by shifting the focus from "Outlays" to "Outcomes".

The scheme-wise details, wherever necessary of the Outcome Budget for 2010-11 are indicated in the attached statement.

TABLE-1

FORMAT FOR OUTCOME BUDGET							
Name of the Department : Women & Child Development Department (2010-11)							
STATE PLAN							
(Rs. in Trs.)							
Sl.No	Name of the Schemes / Programme	Financial Outlay	Broad Objective	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
	1. SOCIAL WELFARE.						
A	HANDICAPPED WELFARE						
1	Rehabilitation of cured leprosy patients	1855	To provide social security & financial assistance to persons cured of leprosy.	Assistance to 242 persons cured for Leprosy	Rehabilitate Cured Leprosy Patients	Funds released Annually	Nil
2	Maintenance of P.H. & M.R. children.	1	Token Provision				
3	Rehabilitation of Physically and Mentally Challenged, Socially Disadvantaged persons	37340	To rehabilitate physically & mentally challenged socially disadvantaged persons, which will also include support for orphanages & old houses.				Demand Driven Scheme.Details are to be worked out.
4	Training Rehabilitation of Handicapped.	1545	To rehabilitate the handicapped people	Training to 121 handicapped children	They will be self independent and self reliant.	Funds released half yearly	
5	Setting up of Special I.T.I.	001	Token Provision				
6	Care and protection of spastic children	150	To create awareness about care and protection of spastic children	300 children will be covered	Welfare of spastics	Funds released Annually	
7	Scholarship & stipend for handicapped.	5500	To award scholarships to the disabled day scholars studying in schools and colleges with a view to encouraging them to continue their studies & bring them into the mainstream of society.	8993 students will be benefited.	Improvement in knowledge and skill level of disabled students to make them self reliant	Funds released half yearly	

8	Setting up of commission for the disabled.	1350	Redressal of grievences and reduction of discrimination	It is a quasi-judicial authority for redressal of grievance and discrimination ,hence no quantifiable physical output.	To safeguard the rights and privileges of PWDs	Funds released Annually	
9	Early detection & cure of disabled.	1058	Detection and prevention of disability in early childhood	12000 no of disabled children will be benefitted	Removal of disability inorder to help them to lead a normal life	Funds released Annually	
10	Campaign, Seminars & Sports.	1200	To develop sports and cultural activities among PWDs for generating awareness.	It is basically an Information ,Communication & Education(ICE) activity, hence no physical output	To develop sports and cultural activities among PWDs for generating awareness, and gives a platform for interaction and for exchange of ideas	Funds released Annually	
	TOTAL HANDICAPPED WELFARE.	50000					
B	CHILD WELFARE						
1	Maintenance of orphan & destitute children.	1	Token Provision				
2	Care & protection of street children.	1	Token Provision				
3	Secretarial support to Dist. J.J.Board/ Child Welfare Committee.	1000	To provide Secretarial support to District Juvenile Justice Board/Child Welfare Committee.	Functioning in all the 30 districts	Extending the reach of dispensing Juvenile justice	Financial support for Secretarial staff.	
4	Adoption of orphan & destitutes.	100	To rehabilitate the destitute & abandoned children through adoption in families within & outside the country.	200 nos of children will be rehabilitated (in families) in 2010.	Social Security for Orphans & Destitute	Funds released Annually	More nos of Sishu gruhas to be opened in the state.
5	Construction of Bal Bhawan.	1	Token Provision				

6	State Council for Child welfare	500	To provide support for activities relating to Child Welfare		Welfare of Children	Continuing scheme	As it is a Apex Body for monitoring Child Welfare activities.
7	Reduction of child Malnutrition and child mortality	1	Token Provison				
8	Construction of AWC building	88774	To construct Anganwadi Centre buildings in KBK Districts under RLTA.	140 no of Buildings to be constructed in 2010-11 .	Improvement in delivery of services of Anganwadi Workers.	Funds released Annually	Timely release of GOI Fund.
9	Mobility Support to AWWs & ANM for reduction of Infant Mortality Rate	1	Token Provision				
10	Honorarium & Allowances to AWWs & AWHs	578910	To ensure all the Six Services of ICDS are implemented	60,916AWC's and 10,216 Mini AWCs	Efficient and effective delivery of services through ICDS Schemes.	Funds released Monthly.	No timely release of funds from Centre
11	Provision for Supply of Saries to AWWs/Mini AWWs and AWHs	26411	For their identity	2,64104 no of sarees to supply for each AWW,AWH and Mini AWW @ 2 sarees to each.	To provide uniform and motivate them for better service delivery.		
12	State Commission for Protection of Child Rights	4300	Constitution of a commission consisting of a chair person& other six members to protect the rights of the children in the state of Orissa		Protection of the rights of the children.	one time	This is a New Scheme. The Commission is yet to be constituted
	TOTAL CHILD WELFARE.	700000					
C	WOMEN WELFARE						
1	Construction of Working women's hostel	1	Token Provision				
2	Managerial subsidy to MVS.N.	5150	For meeting the salary of staff and for meeting contingency and miscellaneous expenditure of the Nigam	21 sanctioned posts.	To meet the salary & establishment expenditure of the Nigam	Funds released Monthly.	

3	Grants to MVSN for Training programme	500	To upgrade the skills of women to take up income generating activities.	1300 number of trainees will be benefitted.	To enable women to earn their livelihood and become self reliant.	Funds released Annually.	
4	Financial Support to weak WSHG	1	Token Provision				
5	Support to MVSN for support to Mission Shakti and Mission Kshyamata and for activities on prevention of violence against women.	5000	To check violence against women	To be implemented in 30 dist.	Prevention of violence against women and their protection.	Funds released Annually.	
6	Seed Money for self Help Groups	350000	To provide seed money for one lakh Self Help Groups.	70000 SHG's will be covered	To increase their income generating capacity for livelihood support and empowerment .	Funds released Annually.	
7	Providing cycles to School going ST/SC Girls	117046	To provide cycles to school going ST/SC girls after Class-VII in scheduled areas & after Class-X in non scheduled areas.	45020 SC and ST girls will be benefitted @ Rs2600 per Cycle.	Empowerment of girls and to enhance their mobility.	Funds released Annually.	
8	Training support for Mahila and Sishu Desks	1000	To provide training support to workers for Mahila & Sishu Desks.	1700 police Personnel are to be covered	Attitudinal change in dealing with women & children	Funds released Annually.	
9	Support for DNA testing	100	To provide justice to unwed mothers, rape victims and to girls deserted by their lovers with false promises to marriage	It is a kind of legal aid. Hence no physical output.	To help get justice to the victims of rape, desertion etc.	Funds released Annually.	
10	Grants to State Commission for Women.	7900	A statutory body established to protect and safeguard women rights .	It is quasi Judicial body. Hence no physical output.	Protection of Women Rights.	Funds released Annually.	
11	Support to Social Welfare Board	300	Maintenance and support system for the neglected and marginalized women and children through organization of awareness programme.		Social Security system for women and children.	Funds released Annually.	It is a support system for which the output can not be quantified.

12	Protection of Women from Domestic Violence	2500	To provide protection to the wife or a female live-in partner from violence at the hands of the husband or male live-in partners or his relatives.		Protection of women from domestic violence.	Funds released Annually.	It is a Demand Driven Scheme.
13	Functioning of Gender Cell	4000	To facilitate awareness generation on gender issues and promotes gender sensitive programmes, policies, laws and schemes.		Spreading awareness about gender related work/programme/policies.	Funds released Annually.	It is a support system for which the output cannot be quantified.
14	Staff Support for Mission Shakti	1	Token Provision				
15	Setting up Training-cum-Production Centre	1	Token Provision				
16	Anti HumanTrafficking Measures	10500	The objective of the comprehensive policy is to cover preventive measures against trafficking of human beings.	Support to 5 IAHTU (Integrated Anti Human Trafficking Units) in the state.	Rescue of possible victims of human trafficking.	Fund released Annually	
	TOTAL WOMEN WELFARE.	504000					
D	OTHER PROGRAMMES						
1	Madhu Babu Pension for destitutes	1200000	To provide pension @ Rs 200/ per month to old persons of 60 years of age and destitutes including handicapped children and HIV + patients and widows of such patients.	500000 no. of beneficiaries will get pension.	Providing Social Security to the old, infirm and aged.	Funds released monthly.	
2	Home for the Aged.	999	Support to 4 NGO's to provide social security to all the old & destitute people	125 beneficiaries will be covered.	To provide social security to the old and destitute people.	Funds released Annually	
3	Computerisation of DSW Offices	1	Token Budget				

4	Aam Admi Bima Yojana	50000	The scheme provides death / disability insurance cover to the head of the family or one earning member in the family of Rural Landless households @ Rs 200 per month The scheme also provides free add-on benefit of scholarship to two children of the members studying between 9th to 12th standard @ Rs. 100/- per month		Providing social security to BPL households.	Funds released Annually	This is a new scheme and modalities are yet to be finalized.
	TOTAL OTHER PROGRAMMES	1251000					
E	NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)						
1	National Old-Age Pension	2161300	Elderly Destitutes of 65 years and above having no regular means of sustenance are paid monthly pension of Rs200.00.	1193176 no of pensioners will be covered.	Social Security to elderly destitute.	Funds released monthly.	Full coverage with increased allocation of ACA.
2	National Family Benefit Scheme (N.F.B.S.)	200000	A lump sum financial assistance of Rs10000/- is provided to a BPL family on the death of its primary bread winner in the age group of 18-64 years of age.	20000 no families will be covered.	Social Security to the poor households.	One time financial assistance	Availability of ACA
3	Indira Gandhi National Disable Pension (IGNDP)	168000	The aim is to provide social security to the poorest disable section of the population in the state	125634 no of beneficiaries will be covered.	Social Security to differently able persons.	Funds released monthly.	Availability of ACA
4	Indira Gandhi National Widow Pension (IGNWP)	360000	The aim is to provide social security to the poorest widow section of the population in the state	306923 no of beneficiaries will be covered	Social Security to widows	Funds released monthly	Availability of ACA
	TOTAL N.S.A.P	2889300					

	2. NUTRITION						
1	Emergency Feeding programme in KBK districts.	300000	The Emergency Feeding Programme is being implemented in the KBK districts under the Revised Long Term Action Plan (RLTAP). Under the Programme, old, infirm and indigent persons belonging to BPL households are provided food on each day throughout the year.	2 lakh persons will be benefitted.	Increase in the level of nutritional status of old, infirm and indigent persons.	Funds released Quarterly	Timely allocation of foodgrains from GOI
F	STATE SHARE OF CSP						
TOTAL NUTRITION		300000					
TOTAL STATE PLAN		5694300					

Table-2

FORMAT FOR OUTCOME BUDGET							
Name of the Department : Women & Child Development Department (2010-11)							
NON- PLAN							
(Rs. in Trs.)							
Sl.No	Name of the Schemes / Programme	Financial Outlay non salary deliverable physical outputs	Broad Objective	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
1	A)HANDICAPPED WELFARE.						
1	State Council for child Welfare	100	To scrutinize the applications relating to "Adoption" under the guidelines prescribed by "Central Adoption Resource Agency". Awards ,Coordinating with Bal Asharms are also done by them.	It is Quasi judicial body.Hence no physical output.	Overall welfare of children	Continuing scheme	
2	Grants to Voluntary Organisation	36	Assistance to CentralOffice of 3 state level existing association	3 state level associations	Financial support for maintenance of offices for better service delivery.	Funds released Annually	
3	Scholarship & stipend.	9585	Provision for payment of scholarship to disabled students	8993 no of students will be covered	Improvement in the knowledge and skill level of disabled students to male them self reliant.	Funds released Half yearly	8993 no. of beneficiaries includes beneficiaries under state plan.
4	Training of Teachers for Blind &Disabled.	1566	To create special educators	65 no of teachers will be trained	To impart need based education to blind and disabled students.	Funds released annually for training	
5	Printing of Brailled Books .	307	To supply text books in braille print to class vi students.	96 sets of books.	To increase the literacy and awareness of blind students.		
6	Maintenance of Physically Handicapped & Mentally Retired Children.	80500	To impart free education to Handicapped children to bring them to the mainstream	3175 no of Physically Handicapped and Mentally retired children will be benefited.	Knowledge and skill development of the handicapped to become self reliant.	Funds released annually.	

7	Special Appliances.	1692	To provide aids or appliances to PWDs in need for their repairmen of disability.	240 beneficiaries will be covered.	To remove disability and function as a normal independent person.	Funds released annually.	
8	National Programme for Rehabilitation of Persons with Disabilities	8230	To provide grass root level rehabilitation services to disabled persons in families in villages.	18000 persons will be benefited.	Identification of disability for repairing of the same.	Funds released annually.	
	Total : Handicapped Welfare	102016					
	G) CHILD WELFARE :						
1	Grants to Orphanage	52998	Maintenance of Orphanages	Grants for maintenance & establishment of 83 orphanages involving 7896 no of orphans.	Providing social security to orphans.	Funds released quarterly	
2	Rehabilitation of Child in need of care and protection of Juveniles in conflict with law	7997	Rehabilitation of Child in need of care and protection of Juveniles in conflict with law	250 nos of children will be rehabilitated	Providing rehabilitation to the Child in need of care and protection of Juveniles in conflict with law	Funds released annually	
3	Central Home	2290	For women and girl children/juveniles in conflict with law, specially for low income group children.	20 nos of Juvenile delinquents will be covered.	Rehabilitation, reform/correction of behaviour	Funds released annually	
	Total Child Welfare :	63285					

	H) WOMEN WELFARE .						
1	Rehabilitation of women in distress.	310	Vocational training of women in distress	275 women will be rehabilitated	To make them economically independent	Funds released annually	
2	Special repair & improvement of HETC building and Staff Quarter	1100	Training of AWW, AWH are being imparted in HETC buildings	HETC- Barpalli and HETC Bhubaneswar	Improvement of delivery of services for welfare of women and children.	Funds released annually	
	Total : women Welfare	1410					
	2. PENSION						
1	Madhubabu Pension for Destitute	2180160	To provide pension @ Rs 200/per month to old persons of 60 years of age and destitute including handicapped children and widows of AIDS patients.	908400 no of old, handicapped children and widows will be benefitted.	Providing Social Security	Funds released monthly	
	Total : (Pension Non .Plan)	2180160					
	3. Repair & Maintenance of Existing Buildings of AWCs(Non Res Bldg)	20000	Repair & maintenance of existing AWC buildings	15952 no of AWC building should be repaired.	To ensure proper service delivery.	Funds released annually	
	4- Grants to Orissa Police Housing & Welfare Corporation for repair/renovation/addition of Spl. Home at BAM & RKL etc.	1	Token Provision				
	TOTAL SOCIAL WELFARE	2557673					
	Grand Total Non-Plan	2557673					

TABLE-3

FORMAT FOR OUTCOME BUDGET							
Name of the Department : Women & Child Development Department (2010-11)							
CSP							
(Rs. in Trs.)							
Sl.No	Name of the Schemes / Programme	Financial Outlay	Broad Objective	Quantifiable/ Deliverable Physical Outputs	Project Outcome	Processes/ Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
Centrally Sponsored plan							
A	Social Welfare						
i	Rehabilitation of Juvenile in conflict with law and child in need of care & protection <hr/> State Share of CSP-1400 <hr/> Central Share of CSP-1400	2800	To rehabilitate the neglected & delinquent Juveniles irrespective of caste, creed & religion in Observation Homes.	250 nos of children can be rehabilitated	Rehabilitation ,care and protection of juveniles.	Funds released Annually	
ii	ICDS SCHEME <hr/> State Share of CSP-458599 <hr/> Central Share of CSP - 4127400	4585999	To improve the health and nutritional status of children in the age group of 0-6 years & pregrant women & lactating mothers,0-18yrs girls with a view to reduce the incidence of mortality, morbidity,MMR, mal-nutrition & school drop outs.	326-Projects 28- Dist. Cells 41697 AWCs	The beneficiaries utilising the services will be benefitted by improving their nutritional status,and there will be considerable reduction in mortality,morbidity,MMR,mal-nutrition and decrease in school dropouts.	Funds released Annually	
	TOTAL ICDS SCHEME	4585999					
iii	Integrated Child Protection Scheme (ICPS)	10000	To significantly contribute to the realization of state responsibility for creating a system that will efficiently and effectively protect children in Orissa.	Implemented in 30 dist through Orissa State Child Protection Society	To ensure efficient and effective protection of children.	Funds released annually.	Central share of 3 crore will be directly provided to the society.
	Total Social Welfare	4598799					

B	2. NUTRITION						
i	Supplementary Nutrition Programme <hr/> State Share of CSP-2005400 <hr/> Central Share of CSP -2005400	4010800	To improve the health and nutritional status of children in the age group of 0-6 years, pregnant & lactating mothers for a period of 300 days a year as per nutritional norms.	49lakh children will be benefited	Improvement in the nutritional status of children, pregnant and lactating mothers.	Funds released quarterly.	Timely allocation of foodgrains from GOI
ii	Mid- day-Meal <hr/> State Share of CSP-804600 <hr/> Central Share of CSP -4236400	5041000	To increase the enrolment status and reduce the dropouts in the school and to improve the nutritional status of the children.	39lakh primary school students 17lakh upper primary school students	To increase the enrollment level, reduction of dropout rate in school and improvement in the nutritional status of children.	Funds released quarterly.	Timely allocation of foodgrains from GOI
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG) <hr/> State Share of CSP-1 <hr/> Central Share of CSP -1	2	Token Provision				
	TOTAL NUTRITION	9051802					
	Total Centrally Sponsored plan.	13650601					
	CENTRAL PLAN.						
1	Swayam Sidha Yojana	3	Token Provision				
2	Dhanalakshmi	1	Token Provision				
	TOTAL CENTRAL PLAN.	4					

TABLE-4

Aggregate Financial Outlay and Corresponding Benefit Transfers and Number of Beneficiaries(Scheme Wise)

SI No	Name of the Scheme	Total Funds flow for the year 2010-11 (in Trs)	Total Beneficiaries
STATE PLAN			
A	SOCIAL WELFARE.		
	Handicapped Welfare.		
1	Rehabilitation of cured leprosy patients	1855	242
2	Rehabilitation of Physically and Mentally Challenged, Socially Disadvantaged persons	37340	2859
3	Training Rehabilitation of Handicapped.	1545	121
4	Care and protection of spastic children	150	300
5	Scholarship & stipend for handicapped.	5500	2346
6	Early detection & cure of disabled.	1058	12000
	Child Welfare.		
1	Adoption of orphan & destitutes.	100	200
2	Provision for supply of Sarees to AWWs/Mini AWWs & AWHs	26411	132052
	Women welfare.		
1	Grants to MVSN for Trg.programme	500	1300
2	Seed Money for self Help Groups	350000	70000
3	Providing cycles to School going ST/SC Girls	117046	45020
4	Training support for Mahila and Sishu Desks	1000	1700
	Other Programmes		
1	Madhu Babu Pension for destitute	1200000	500000
2	Home for the Aged.	999	125
3	Aam Admi Bima Yojana	50000	Not yet finalised
	National Social Assistance Programme (N.S.A.P)		
1	National Old-Age Pension	2161300	1193176
2	National Family Benefit Scheme (N.F.B.S.)	200000	20000
3	Indira Gandhi National Disable Pension(IGNDP)	168000	125634
4	Indira Gandhi National Widow Pension(IGNWP)	360000	306923

	STATE SHARE OF CSP		
1	Rehabilitation of neglected delinquent Juvenils(State share of expenditure in CSP).	1400	250
B	NUTRITION		
1	Emergency Feeding programme in KBK districts.	300000	200000
	STATE SHARE OF CSP		
1	Supplementary Nutrition Programme	2005400	245440050
2	Mid-day-Meal Programme.(State)	804600	14000
Centrally Sponsored Plan(Central Share Only)			
A	Social Welfare		
1	Rehabilitation of neglected delinquent Juveniles	1400	250
	ICDS Scheme		
1	ICDS Scheme	1931634	4435389
2	ICDS Training Program	51066	17210
3	ICDS Project(SCSP)	699210	1256694
4	ICDS Project(TASP)	1354050	1700232
B	2. NUTRITION		
1	Supplementary Nutrition Programme	2005400	24544005
2	Mid- day-Meal	4236400	42000
3	Rajiv Gandhi Scheme for empowerment of Adolscent Girls(RGSEAG)	1	2020669
NON-Plan			
	A) HANDICAPPED WELFARE.		
1	Grants to Voluntary Organisation.	36	3
2	Schoarship & stipend.	9585	4088
3	Training of Teachers for Blind &Disabled.	1566	45
4	Printing of Brailed Books .	307	96 set books
5	Maintenance of PH & MR Children.	80500	3031
6	Special Appliances.	1692	250
7	National Programme for Rehabilitation of Persons with Disabilities	8230	15000
	B) CHILD WELFARE :		
1	Grants to Orphange .	52998	5420
2	Rehabilitation of neglected delinquent Juveniles	7729	250
3	Central Home .	2290	20
	C) WOMEN WELFARE .		
1	Rehabilitation of women in distress.	310	275
1	PENSION .		
1	Madhubabu Pension for Destitute	2180160	908400

CHAPTER - III

Reform Measures and Policy Initiatives

The Women and Child Development Department was created as a separate Department during 1994-95. Since then the Department has been working for the overall development of children and women through a host of specially designed schemes and programmes. A large number of welfare schemes are also being implemented for the aged and the disabled. The core activity of this Department concerns the welfare and entitlements of children, women, and persons with disabilities and old persons. Besides, it also focuses on economic empowerment of women and persons with disabilities.

NEW INITIATIVES FOR STATE PLAN SCHEMES

1. SOCIAL WELFARE:

A. Child Welfare

1. State Commission for Protection of Child Rights.

It is decided to constitute "State Commission for Protection of Child Rights" as per the provisions laid U/S 17 of child Rights Act, 2005. In exercising powers conferred U/S 36 of the Act State Govt. Vide notification No. 20527 dt. 25-11-2009 has notified it's State Rules to carry out the provisions of this Act, which is yet to be laid before the house of the state legislature as per the provisions of section 36(3).

As prescribed U/S 17 and U/S 21 the composition of the SCPCR, Orissa is proposed to be as follows: -

TABLE-1

SI No	Designation	No.	Provisions U/S	Rank	Selected by
1	Chairperson	1	17(2) (a)	A person of eminence and has done outstanding work for promoting welfare of children.	Shall be appointed on recommendation of three member selection committee constituted by State Govt. headed by the Minister in charge of Child Welfare.
2	Secretary	1	21(1)	Not below the rank of the Secretary to State Govt.	State Govt.
3	Members	6 (at least 2 are women)	17(2) (b)	Persons of eminence ability, integrity standing and experience in i. Education ii. Child health care, welfare or child Development iii. Juvenile Justice or care of neglected or marginalized children iv. Elimination of child labour or children in distress. v. Child psychology or sociology or children with disabilities & vi. Laws relating to children.	Same as in case of Chairperson.

To make the above composition of personnels of SCPCR, Orissa, the office accommodation is to be provided by the State Govt. and the salaries and allowances payable to the chairperson and members and the administrative expanses including salary allowance and pension payable to the Secretary and other officers and his staffs are to be paid by the State Govt. by way of Grants.

The approximate estimate for the proposed Grant is as follows: -

TABLE-2

Recurring				
Salary Remuneration				
1	Chairperson	1	@ Rs. 10,000/- month x 12	1,20,000
2	Secretary	1	As per the scale(Deputation) 70000x12	8,40,000
3	Members	6	@ 5000/- month x12x 6	3,60,000
Support staff for Secretary (Deputation)				
4	P.A. to Secretary	1	@ 9300/- to 34800/- GP 4200 (15000/-) x 12	283392
5	P.S. to Secretary	1	@9300/- to 34800/- GP 4600 (17310/-)x 12	325296
6	Diarist Deputation	2	@ 4440/- to 7440 GP 1300 (84132)x 2	168264
7	Driver Deputation	1	@ 5200/- to 20200 GP 1900	109279

Support staff of office				
8	Computer-cum-OA	2	@ 8000/-x2x12	192000
9	Peon	1	@ 5000/- x1x12	60,000
				2567510
Non Recurring				
10	Office Rent		@ 20000/- x12	240000
11	Computer & peripherals (Printer, scanner)		35000x3	125000
12	Furniture (Ahmirah, Chair, Table, Rack etc)			150000
13	Travel Expenses		Chairperson @ 10,000/-x 12	120000
			Members @ 5000/- x6x12	360000
				500000
14	IEC Material			200000
15	Fuel & Maintenance Secretary		@ 10000/-pmx12	120000
16	Office recurring Administrative cost		@ 10000/-x12	120000
	Sensitization workshop			200000
18	Contingency			100000
				1735000
Recurring+ Non-recurring (1735000+2567510)		4302510/-		

Hence, for the Annual Plan 2010-11 an amount of Rs. 43.00 lakh is the budget provision.

Provision for Supply of Sarees to AWWs/Mini AWWs and AWHs.

Government of India has introduced a scheme for providing two sarees @ Rs. 200/- per saree to ICDS functionaries vide the guidelines issued. During 2009-10 it has been decided to provide sarees accordingly with a cost of Rs. 300/- per saree and the extra cost of Rs. 100/- per saree borne by the State Government and has been provided during the Supplementary Budget. During 2010-11 it is being proposed to provide two no.s of sarees to 132052 ICDS functionaries. For the purpose an amount of Rs. 264.11 lakh is the budget provision for the Annual Plan 2010-11.

Integrated Child Protection Scheme.

This is a new scheme and is to be implemented during the year 2009-10. The aim and objective of the scheme is are follows: -

(i) Child protection a share responsibility: The responsibility for child protections a shared responsibility of government, family, community, professionals, and civil society. It is important that each role is articulated clearly and understood by all engaged in the effort to protect children. Government has an obligation to ensure a range of service at all levels.

(ii) Reducing child vulnerability: There is a need for a focus on systematic preventive measures not programmes and scheme to address protection failures at various levels. A strong element of prevention will be integrated into programs, like livelihood support (NREGS), SHGs, PDS, health child day care, education, to strengthen families and reduce the likelihood of child neglect, abuse and vulnerability.

(iii) Strengthen family: Children are best for in their own families and have a right to family care and parenting by both parents. Therefore a major thrust will be to strengthen the family capabilities to care for and protect the child by capacity building, family counseling and support services land linking to development and community support services.

(iv) Promote non- institutional care: There is a need to shift the focus of interventions form an over reliance institutionalization of children and move towards more family and community – based alternatives for care. Institutionalization should be used as a measure of last resort after all other options have been explored.

(v) Intersectoral linkages and responsibilities: Child protection needs dedicated sectoral focus as well as strengthening protection awareness and protection response other sectors outside the traditional protection sector including in emergencies and HIV/ AIDS programming.

(vi) Create a network of services at community level: An appropriate network of essential protection service is required at all levels for supporting children and communities.

(vii) Establishing standards for care and protection: All protection services should have prescribed standards, protocols for key action and should be monitored regularly. Institutionalization reviewed periodically.

(viii) Building capacities: Protection services required skilled, sensitive staff, equipped with knowledge of child rights and standards of care and protection. Capacities of all those in contact with children required strengthening on a continuing basis Including families and communities.

(ix) Providing child protection professional services at all levels:

District Child Protection Officers shall be appointed within December 2010.

(x) Strengthening crisis management system at all levels:

Through ChildLine Service-1098 .The District functionaries are very vigilant in child abuse cases and protection of children.All the district level functionaries including police personnel are being given training from time to time by the Govt.,NIPCCD ,GOI(CARA).

(xi) Reintegration with family and community:

By placing abandoned children in families as adoption and by vocational training to the orphan children.

(xii) Addressing protection of child in urban poverty:

Street children programme and open shelter homes are set up and children are kept in Day Care.

(xiii) Child impact monitoring:

DSWOs & DCPOs visit timely and report.

(xiv) Government of India has committed to give Rs. 500.00 lakh as Central share to implement the scheme and State Government have also proposed to provide Rs. 100.00 lakh in the Budget towards State share for the purpose during 2009-10.

A similar amount of Rs. 100.00 lakh has been proposed for the year 2010-11.

B.WOMEN WELFARE:

1.Protection women from Domestic Violence

The Protection of women from Domestic Violence Act 2005 came into force w.e.f. 26.10.2006 in the State. The Act is basically meant to provide protection to the wife or a female live-in partner from violence at the hands of the husband or male live-in partner or his relatives. It is a civil law aimed at providing relief to millions of women affected by physical, sexual, verbal, economic and emotional forms of abuse.

Any woman affected by the above abuses has the right to seek,

- (i) Protection Order i.e. the offender can be stopped from aiding or committing violence within and outside the home, communicating with the woman, taking away her assets or intimidating her family.
- (ii) Residence Order i.e. the woman can not be evicted from the shared household,
- (iii) Monetary relief and maintenance i.e. it includes medical expenses damage to property or loss of earning
- (iv) Custody Order i.e. the Court can grant her temporary custody of children
- (v) Interim or Ex-parte order i.e. prevents violence before the final order. In absence of the other party to the dispute in court, this order is passed.
- (vi) Compensation order i.e. she can claim damages for mental and physical injuries.

For implementation of the above Act, the State Government is required to appoint independent Protection Officers U/s. 8 of the Act and provide them with necessary infrastructure to enable them to work effectively. Further a wide publicity of the provisions of the Act through out the state is required so that the women can avail its benefits and training of the Protection Officers, Counselors, Police and Judiciary officials are required for effective implementation.

For the purpose an amount of Rs. 25.00 lakh is proposed for Annual Plan 2010-11.

2. Functioning of Gender Cell-

Main Objectives of Gender Cell are -

- To facilitate awareness generation on gender issues and promotes gender sensitive programs, policies, laws and schemes.
- To create new databases and updated the existing gender database.
- To set up an information network and to co-operate through it with interested organization at the local, national and international level
- To undertake social research and policy analysis on problems and processes of gender development especially in the State of Orissa.
- To involve and enhance participation of key stakeholders in programs related to gender and development on a common platform.
- To link and facilitate the activities of Voluntary Organizations and other groups.
- To contribute to national policies and programs on gender and development.
- To conduct gender audit in related departments and prog.
- To design programs and monitor & technically backstop the relevant schemes/ projects/programs.
- To channelize and coordinate the existing resources.
- To provide any other such services those are in furtherance of the above objectives of Gender Cell.

Action Plan of Gender Cell for the year 2010-11

- Operationalisation of the Gender Cell.
- Strengthening of library.
- Providing technical inputs for Gender Planning, Gender Budgeting, Gender Analysis & Audit of Policies, Programs and outcomes, Gender Convergence, and Gender Advocacy to various organizations and Departments in the state.
- Customization of training modules and manuals
- Building capacities of the many stakeholders and change agents to enable effective gender mainstreaming
- TOT to personnels of various Deptts, instructors of various training institutes etc.

- Gender Budgeting Initiatives in the districts.
- Analysis of schemes of various Departments.
- Research and analysis of different schemes of W & C.D. Deptt.

For the purpose an amount of Rs. 40.00 lakh is proposed for Annual Plan 2010-11.

3. Staff Support from Mission Shakti

The scheme "Staff Support for Mission Shakti" is to be introduced during 2010-11. For the purpose a token amount is proposed.

4. Setting up of Training cum Production Centers

The scheme "Setting up of Training-cum-Production Centre" is to be introduced during 2010-11. For the purpose a token amount is proposed.

5. Anti Human Trafficking Measures

The problem of trafficking of women and children for the purpose of commercial sexual exploitation has assumed serious proportion in recent years. Commercial exploitation of women and children takes place in various forms including brothel based prostitution, sex tourism, entertainment industry and pornography in print and electronic media. In some cases the victims are taken to other states, while in some other cases, the trafficking takes place within the state. After careful consideration, the Government has decided this policy for combating trafficking of women and children for commercial sexual exploitation, including labour exploitation.

Taking into consideration the above, the objective of the comprehensive policy should cover various aspects such as-

- prevention of trafficking,
- intelligence sharing,
- rescue,
- rehabilitation,
- economic empowerment,

- health care,
- education, housing,
- legal reforms and
- Creation of corpus fund for addressing the problem of trafficking.

At the outset it was decided to set up an Integrated Anti Human Trafficking Unit in the office of the I.G. (Crime Branch), Commissionerate of Bhubaneswar –Cuttack, in the offices of I.G. (Rourkela), DIG (Sambalpur), DIG (Berhampur). Each IAHTU will be provided a consolidated grant of Rs. 1,00,000/- (Rupees one lakh) for meeting the expenditures on contingency items which include non-expendable, expendable, and contingency items) on an annual basis from the budget of Women and child Development Department.

Hence, an amount of Rs. 105.00 lakh is proposed for the Annual Plan 2010-11.

6. Aam Admi Bima Yojana

Aam Admi Bima Yojana a Social Security Scheme by Central Government and State Government launched on 2nd October 2007. The scheme provides death / disability insurance cover to the head of the family or one earning member in the family of Rural Landless households. The total premium is Rs. 200/- where Rs. 100/- is paid from the Fund contributed by Government of India and kept with LIC and the other half (Rs. 100/-) is paid by the State Government. Since 50% of the funds are to be contributed by the State Government, their support is essential for the successful implementation of the scheme.

Benefits under the Scheme:

On natural death	Rs. 30,000/-
On Death or Total Permanent Disability due to accident	Rs. 75,000/-
On Partial Permanent Disability	Rs. 37,500/-

The scheme also provides free add-on benefit of scholarship to two children of the members studying between 9th to 12th standard @ Rs. 100/- per month. This amount is payable half yearly i.e. on 1st July and on 1st January each year.

Mahila Vikas Samabaya Nigam functions as Nodal Agency for implementation of AABY and to draw MOU with LIC. As it has been followed in Andhra Pradesh, this MOU will allow the District Federation to act as Nodal Agencies for administration of the scheme at District level. Required training and logistic support will be provided by LIC and Mission Shakti on self sustaining basis.

The premium charged under the scheme shall be Rs. 200/- per annum per member for a cover of Rs. 30,000/-. Out of this 50% will be subsidized from the Fund created by Central Government for this purpose and the remaining 50% by the Nodal Agency. The premium shall be paid in yearly mode.

For the Annual Plan 2010-11 an amount of Rs. 500.00 lakh is proposed.

NUTRITION

1.Rajib Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG) State Share of CSP & CSP 50/50

The scheme "Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA" has been introduced by GoI, Ministry of W&CD, merging the existing schemes "Nutrition for Adolescent Girls (NPAG)" and "Kishori Shakti Yojana (KSY)". The scheme would be implemented using the platform of AWCs and would be a CSP Scheme. 100% financial assistance from the Central Govt. for all inputs except nutrition for which CA to the State Govt. will be extent of 50% of the actual expenditure incurred by the State or 50% of the cost norm which ever is less, so the 50% of SNP cost will be provided by the State. 11 to 14 years out of the school going girls and all girls in the age group of 15 to 18 years are the beneficiaries under the scheme. For the purpose Rs. 685.00 lakh has been proposed for the Annual Plan 2010-11.

2. Supplementary Nutrition Programme-

The Supplementary Nutrition Programme is being carried on in 41697 functioning AWCs covering 48,79,722 beneficiaries for 2008-09. With receipt of 50:50 central assistance under the centrally sponsored plan scheme, the State Government provides nutritional support to 4396204 beneficiaries in 27 districts for 294 Projects through 37500 Nos. of AWCs. World Food Programme (WFP) are providing food assistance to 483518 beneficiaries in 3 districts i.e. Koraput, Malkangiri & Nawarangpur covering 32 Projects through 4197 number of AWCs.

The coverage of beneficiaries under SNP during 2008-09 with other details is as follows.

TABLE-3

Sl.No.	Scheme & Agency	No. of Beneficiaries	No. of Dists.	Existing Ration Components (in gms)		
					Rice	Dal
1.	Local food(Rice & Dal)	4396204	27			
				Children	80	30
				Severely malnourished Children	130	40
				P&L mother	190	30
2	Ready to Eat Food (Indiamix in Koraput, Malkangiri & Nawarangpur	483518	3	Children	R.T.E.- 80	
				Severely malnourished Children	R.T.E. - 160	
				P&L mother	R.T.E.- 160	
Total		4879722	30			

As per direction of Hon'ble Supreme Court dtd.07.10.04 in writ petition case No.196/2001 (PULL vrs VOI & others), the beneficiaries of all the 30 districts under SNP have already been universalized. The Govt. of India have revised the cost norm to Rs.4.00, Rs.6.00 & Rs.5.00 for Normal Mild Moderate Children, Severely Malnourished Children and P&L Mothers respectively in place of Rs.2.00, Rs.2.70 & Rs.2.30.

The annual requirement of funds for 2010-11 as per revised cost norm of Govt. of India as calculated comes to Rs.56939.44 lakh. and 50% of the said amount need to be budgeted in State share of C.S.P. i.e. Rs.28469.72 Lakh.

Accordingly an amount of Rs. 18754.00 lakh for State Share and Rs.18754.00 lakh as Central Share is proposed for the Annual plan 2010-11.

Scheme wise (both plan and non-plan) changes/ alterations in the budgetary provision of funds of the Women and Child Development Department for 2010-11 is given below-

TABLE-4

SI No	Name of the Scheme	RE for the year 2009-10 (In Trs)	Original Budget Provision for the year 2010-11 (In Trs)
State Plan			
A	Social WELFARE		
1	Disable Welfare		
1	Rehabilitation of Physically and mentally Challenged, Socially Disadvantaged persons	40000	37340
2	Child Welfare		
1	Adoption of Orphan & Destitutes	50	100
2	Construction of Bal Bhawan	1	1
3	State Council for Child Welfare	300	500
4	Construction of AWC	100003	88774
5	Honorarium & Allowances to AWW & AWHs	460000	578910
6	Provision for supply of Sarees to AWWs/Mini AWWs/AWH	10000	26411
7	State Commission for Protection of Child Rights		4300
3	Women Welfare		
1	Managerial Subsidy to MVSN	1500	5150
2	Support to MVSN for support to mission Shakti and Mission Kshyamata and for activities on prevention of violence against women	500	5000
3	Seed Money for Self Help Group	500000	350000
4	Providing cycles to school going ST/SC Girls	50000	117046
5	Grants to State Commission for Women	5599	7900
6	Protection of Women from Domestic Violence		2500
7	Functioning of Gender Cell		4000
8	Staff support for Mission Shakti		1
9	Setting up Training cum Production center		1
10	Anti Human Trafficking Measures		10500
4	Other Programmes		
1	Aam Admi Bima Yojana		50000
2	Home for the aged	1800	999
5	National Social Assistance Programme (NSAP)		
1	Indira Gandhi National Disable Pension (IGNDP)	70000	168000

2	Indira Gandhi National Widow Pension(IGNWP)	150000	360000
3	National Old age Pension	1544990	2161300
6	State Share of CSP(Social Welfare)		
1	Rehabilitation of neglected delinquent Juvenils(state share of expenditure in CSP)	800	1400
2	ICDS Scheme	338888	458599
B	State Share of CSP(Nutrition)		
1	Supplementary Nutrition Programme	1724035	2005400
2	Mid Day Meal	1543046	804600
Centrally Sponsored Plan and Central Plan			
Centrally Sponsored Plan(Central Share only)			
A	Social Welfare		
1	Rehabilitation of neglected delinquent juveniles	800	1400
2	ICDS Training	3049984	4127400
B	Nutrition		
1	Supplementary Nutrition Programme	2124000	2005400
2	MDM	3000000	4236400
3	Rajib Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)		1

Central Plan			
1	Dhanalakshmi	7255	1
NON –PLAN			
1	Social Welfare		
1	Strengthening of Social Welfare9Hq.Estt.)	5821	5637
2	District Social Welfare Organisation	187877	171862
3	District ICDS Cell	1327	1830
4	Home Economic Training center	5772	6969
5	Sate Social Advisory Board	4426	4503
1	Handicapped Welfare		
1	State Council for child welfare	060	100
2	Scholarship & Stipend	6940	9585
3	Printing of Brailed books	250	307
4	Maintenance of PH & MR children	55348	80500
5	National Programme for rehabilitation of persons with disabilities	9500	8230
2	Child Welfare		
1	Grants to orphanage	39854	52998
2	Rehabilitation of Child in need of care and protection of juveniles in conflict with law	7235	7997
3	Central home	2034	2290

3	Women Welfare		
1	Special Repair & improvement of HETC building and staff quarter	51	1100
2	Repair & maintenance of existing buildings of AWCs(non-res building)	70000	20000
2	Nutrition		
1	Maintenance of DSWO office & staff	27812	29606

New Initiative in Monitoring Mechanisms of the Deptt.

(i) Initiative for introduction of Biometric Technology

Biometric Technology Device is going to be implemented in 50 AWCs of Women & Child Development Department / Primary School of School & Mass Education Department in Ganjam and Dhenkanal district on pilot project basis. After successful implementation of this Device this may be rolled out in 71490 AWC/ mini AWCs/ CDPO offices/ DSWO offices establishment. Financial implication for adoption of this technology may be worked out by IT Department and W & CD Deptt.

This technology involves the following processes:

- The registration or authentication of identity of beneficiaries/ employees .
- Allocation of entitlement of beneficiaries who have registered
- Subsequent verification of identity of the beneficiary/ employee.

(ii) Utilizing the service of Common Service Centre(CSC)

CSC at GP level will operate for delivering different citizen centric services as well as for updating the database of the beneficiary of different schemes particularly for tracking of malnourished children belonging to 0-6 years of this Department.

Now it is being implemented in 21 GPs of Cuttack Sadar Block and 11 GPs of Baripada Block on pilot basis.

After effective implementation of the scheme on pilot project, the same may be rolled out in 15 high burden district of the State, where the % of malnourished children is very high.

1. Future plan of action under e-Governance

- i. In order to improve the system of collection of data from Project level by the Department, all 326 ICDS Projects of the State need to be computerized in the coming five years in phased manner .i.e. 20% Projects in each year. For this purpose, an amount of Rs.2.00 crore is required.
- ii. All 326 Projects of the Sate need to be provided with NIC-NET facility in the coming five years in phased manner.
- iii. Skill up-gradation training on handling of computers for staff of CDPO offices needs to be organized at all district head quarters with the help of DIOs/OMGI. This aims at modernization of human resource management system which will facilitate optimal personnel regime and fulfill necessary means for broader organizational goals.
- iv. It is now being planned to make online updation of the data under e-Pragati.
- v. One software on Madhubabu Pension Yojana (MBPY) is now being developed by the Department with the help of State NIC unit to make offline data entry of the existing beneficiaries of the scheme.
- vi. One software on Madhubabu Pension Yojana (MBPY) is now being developed by the Department with the help of State NIC unit to make offline data entry of the existing beneficiaries of the scheme.
- vii. WCD Website for disabled-

WCD website will be redesigning and incorporating W3C standard and specification in each page of the WCD website will enable disabled persons to get information easily. For e.g. users having color blindness can view the website in Alternate Colors. Users having reduced eyesight can read the content of the website in large font using Magnifier tool. Users who are blind can read the contents of website by using Screen Reader Software. Users who are deaf can read the Transcripts of spoken audio clips and subtitles of videos. Users having difficulty with mouse movements can move through the links under Keyboard Control. Client –side Image Maps will help users to move to other page.

Achievements in execution of the schemes in terms of the financial and physical targets set in the Outcome Budget.

To be provided in the Outcome Budget for 2011-12.

CHAPTER - IV

PAST PERFORMANCE OF PROGRAMMES & SCHEMES

Actuals of the year preceeding the previous year, Budget Estimate and Revised Estimates of the previous year, Budget Estimates of the Current Financial Year are mentioned below.

CHAPTER - V

FINANCIAL REVIEW

TABLE-1

CHAPTER-V					
Financial Review(Plan)					
Women & Child Development Department					(In Trs)
SI NO	Name of the Scheme	2008-09 (Actuals)	B.E 2009-10	R.E 2009-10	B.E 2010-11
1	2	3	4	5	6
	STATE PLAN				
A	SOCIAL WELFARE.				
	Handicapped Welfare.				
1	Rehabilitation of cured leprosy patients	92600	1855	1855	1855
2	Maintenance of P.H. & M.R. children.		1	1	1
3	Rehabilitation of Physically and Mentally Challenged, Socially Disadvantaged persons(Dist)	112939	40000	40000	37340
4	Training Rehabilitation of Handicapped.	1148	1545	1545	1545
5	Setting up of Special I.T.I.		1	1	1
6	Care and protection of spastic children	149	150	150	150
7	Scholarship & stipend for handicapped.	4560	5501	5501	5500
8	Setting up of commission for the disabled.	100	100	100	1350
9	Early detection & cure of disabled.	722	1058	1058	1058
10	Campaign, Seminars & Sports.	5032	1200	1200	1200
11	Home for the Aged.	580			
	TOTAL HANDICAPPED WELFARE.	217830	51411	51411	50000
	Child Welfare.				
1	Maintenance of orphan & destitute children.	150	1	1	1
2	Care & protection of street children.		1	1	1
3	Secretarial support to Dist. J.J.Board/ Child Welfare Committee.	450	994	994	1000
4	Adoption of orphan & destitutes.	20	50	50	100
5	Reduction of child Malnutrition and child mortality	22846	3	3	1
6	Construction of AWC building	35668	3	100003	88774

CHAPTER-V					
Financial Review(Plan)					
Women & Child Development Department				(In Trs)	
7	Mobility Support to AWWs & ANM for reduction of Infant Mortality Rate	3000	3	3	1
8	Mobility Support to AWWs & ANM for reduction of Infant Mortality Rate in KBK	8500			
9	Construction of Bal Bhawan.		1	1	1
10	State Council for child welfare	111	300	300	500
11	Honorarium & Allowances to AWWs & AWHs	180590	460000	460000	578910
12	Provision for supply of Sarees to AWWs/Mini AWWs & AWHs		10000	10000	26411
13	State Commission for Protection of Child Rights				4300
	TOTAL CHILD WELFARE	251335	401356	561356	700000
	Women welfare				
1	Construction of Working women's hostel		1	1	1
2	Managerial subsidy to MVSN.	1500	1500	1500	5150
3	Grants to MVSN for Trg.programme	1000	500	500	500
4	Financial Support to week WSHG	10000	1	1	1
5	Support to MVSN for support to Mission Shakti and Mission Kshyamata and for activities on prevention of violence against women.		500	500	5000
6	Seed Money for self Help Groups	496667	500000	500000	350000
7	Providing cycles to School going ST/SC Girls	225855	40000	50000	117046
8	Training support for Mahila and Sishu Desks	1000	1000	1000	1000
9	Support for DNA testing	145	100	100	100
10	Grants to State commission for Women.	3200	5599	5599	7900
11	Support to Social Welfare Board	300	300	300	300
12	Protection of Women from Domestic Violence	0			2500
13	Functioning of Gender Cell	0			4000

CHAPTER-V					
Financial Review(Plan)					
Women & Child Development Department					(in Trs)
14	Staff Support for Mission Shakti				1
15	Setting up Training cum production Center.				1
16	Anti Human Trafficking Measures	0			10500
	TOTAL WOMEN WELFARE	739667	549501	559501	504000
	Other Programmes				
1	Madhu Babu Pension for destitute	525891	1200000	1200000	1200000
2	Home for the Aged.		800	1800	999
3	Computerisation of DSW Offices	536	1	1	1
4	Aam Admi Bima Yojana	0			50000
	Total Other Programmes	526427	1200801	1201801	1251000
	National Social Assistance Programme (N.S.A.P)				
1	National Old-Age Pension	1526054	2571700		2161300
2	National Family Benefit Scheme (N.F.B.S.)	330701	200000		200000
3	Indira Gandhi National Disable Pension(IGNDP)	0		70000	168000
4	Indira Gandhi National Widow Pension(IGNWP)	0		150000	360000
	TOTAL N.S.A.P	1856755	2771700	2991700	2889300
	STATE SHARE OF CSP				
1	Rehabilitation of neglected delinquent Juveniles (State share of expenditure in CSP).	72200	800	800	1400
2	ICDS Scheme		316954	338888	458599
4	ICDS Training Program		3046	6704	
5	ICDS Scheme(Others) Prov. For Sarees			10000	
6	Integrated Child Protection Scheme(ICPS)	0	10000	10000	10000
	Total State Share of CSP	72200	330800	366392	469999
	TOTAL SOCIAL WELFARE.	3664214	5305569	5732161	5864299

B	NUTRITION				
1	Supplementary Nutrition Programme	981460			
2	Mid-day-Meal Programme.	268921			
3	Emergency Feeding programme in KBK districts.	167142	220000	272858	300000
4	Nutrition for Adolescent girl.	2735	61200	61200	
	TOTAL NUTRITION	1444873			300000
	STATE SHARE OF CSP				
1	Supplementary Nutrition Programme		1805677	2124035	2005400
2	Mid-day-Meal Programme.(State)		502654	1543046	804600
3	Rajiv Gandhi Scheme for empowerment of Adolescent Girls(RGSEAG)	0			1
	Total State Share of CSP	0	2308331	3667081	2810001
	TOTAL NUTRITION	1444873	2589531	4001139	3110001
	TOTAL STATE PLAN	5109087	7895100	9733300	8974300
	Centrally Sponsored Plan(Central Share Only)				
A	Social Welfare				
1	Rehabilitation of neglected delinquent Juveniles	522	800	800	1400
2	ICDS Scheme	0	2852586	3049984	1931634
3	ICDS Training Program		27414	60336	51066
4	Head Quarter Establishment				12240
5	ICDS Project(SCSP)				699210
6	ICDS Project(TASP)				1354050
7	District Cell	0			79200
	Total ICDS Scheme	0			4127400
8	Integrated Child Protection Scheme(ICPS)	0	50000	50000	
	Total Social Welfare	522	2930800	3161120	4128800
B	2. NUTRITION				
1	Supplementary Nutrition Programme	994158	1805677	2124035	2005400
2	Mid- day-Meal	4365328	3000000	3000000	4236400
3	Rajiv Gandhi Scheme for empowerment of Adolscent Girls(RGSEAG)	0			1
	TOTAL NUTRITION	5359486	4805677	5124035	6241801
	Total Centrally Sponsored plan.	5360008	7736477	8285155	10370601
	CENTRAL PLAN.				
1	ICDS scheme.	1971866			
2	ICDS Training programme.	20128			
3	Swayam Sidha Yojana	0	3	3	3
4	Dhanlakshmi	0	7255	7255	1
	TOTAL CENTRAL PLAN.	1991994	7258	7258	4

TABLE-2

CHAPTER-V					
Financial Review(Non-Plan)					
Women & Child Development Department				(in Trs)	
SI NO	Name of the Scheme	Actuals of 2008-09	B.E 2009-10	R.E 2009-10	B.E 2010-11
1	2	3	4	5	6
	1. SOCIAL WELFARE ;				
1	Strengthening of Social welfare (Hq. Estt.)	4670	5821	5821	5637
2	District Social welfare Organisation.	112830	191542	187877	171862
3	District ICDS cell	2731	1327	1327	1830
4	Home Economic Training Centre	4196	5772	5772	6969
5	State Social Advisory Board.	1537	1537	4426	4503
	F) HANDICAPPED WELFARE.				
1	State Council for child Welfare .	15	60	60	100
2	Grants to Voluntary Organisation.	77	36	36	36
3	Scholarship & stipend.	1240	1240	6940	9585
4	Training of Teachers for Blind &Disabled.	419	470	526	1566
5	Printing of Brailled Books	209	250	250	307
6	Maintenance of PH & MR Children.	40165	45015	55348	80500
7	Special Appliances.	1692	1692	1692	1692
8	National Programme for Rehabilitation of Persons with Disabilities	8715	9500	9500	8230
9	Welfare Programme for Persons with Disabilities		100000	100000	
	Total : Handicapped Welfare .	52532	158263	174352	102016
	G) CHILD WELFARE :				
1	Grants to Orphanage .	32181	36189	39854	52998
2	Rehabilitation of neglected delinquent Juveniles	5573	6303	7235	7997
3	Central Home .	1492	1779	2034	2290
	Total : Child Welfare .	39246	44271	49123	63285
	H) WOMEN WELFARE.				
1	Rehabilitation of women in distress.	266	310	310	310
2	Special repair & improvement of HETC building and Staff Quarter	50	51	51	1100
	Total : women Welfare .	316	361	361	1410
	2. PENSION .				
1	Old Age Widow Pension & OAP for SMF& Leprosy				
2	Disabled Pension.				
3	Madhubabu Pension for Destitute	2408224	2180160	2180160	2180160
	Total :(Pension Non .Plan)	2408224	2180160	2180160	2180160
	3. Repair & Maintenance of Existing Buildings of AWCs(Non Res Bldg)	64100	70000	70000	20000
	4- Grants to Orissa Police Housing & Welfare Corporation for repair/renovation/addition of Spl. Home at BAM & RKL etc.		1	1	1
	TOTAL SOCIAL WELFARE	2690382	2659055	2679220	2557673

	5. NUTRITION .				
1	Maintenance of DSWO Office & Staff.	17477	27812	27812	29606
	Total Nutrition	17477	27812	27812	29606
	6. SECRETARIAT ESTT.	26008	37543	38254	38740
	GRAND TOTAL -NON PLAN	2733867	2724410	2745286	2626019

CHAPTER - VI

GENDER AND SC/ ST BUDGETING

EMPOWERMENT OF WOMEN

The Empowerment of women is crucial for the development of Orissa. Bringing women into the mainstream of development is a major concern for the Government. In a social set up like ours, the participation of women in the development process has to be ensured through tangible measures taken at various levels which result in empowerment of women in the real sense. In view of above government has taken a conscious view to make adequate provisions in its policies and programmes through which it is to be ensured that the women of the state are empowered and they become the active participants in the development process.

The Women and Child Development Department was created as a separate Department during 1994-95. Since then the Department has been working for the overall development of children and women through a host of specially designed schemes and programmes. The core activity of this Department concerns the welfare and entitlements of children, women, and persons with disabilities and old persons and the vulnerable and marginalized groups. Besides, it also focuses on economic empowerment of women ensure flow of adequate resources for the purpose. The major schemes, having women's Component implemented by the Deptt are- The implementation of these programmes is monitored specifically with reference to coverage of women. Refer to the table below which highlights the total outlay along with the flow to Women Component.

TABLE-1

SI.No	Schemes	Annual Plan 2010-11 Proposed Outlay (in Trs)	
		Total Outlay	Flow of funds to WC
1	2	3	4
	STATE PLAN		
1	A.HANDICAPPED WELFRE		
1	Trg. & Reh of Handicapped	1545	464
2	Scholarship & Stipend for Handicapped	5500	1650
3	Home for the Aged	999	300
4	Reh. Of Cured Leprosy Patient	1855	557
	Total Handicapped Welfare	9899	2970
	B. CHILD WELFARE		
1	Honorarium & allowances to AWWs and AWHs	578910	578910
2	Integrated Child Development Scheme	458599	137172
3	Provision for Sarees to AWWs and AWHs	26411	26411
	TOTAL CHILD WELFARE	1063920	742493
	C. WOMEN WELFARE		
1	Mahila Vikas Samabaya Nigam	5150	5150
2	Grants to State Commission for Women	7900	7900
3	Construction of Working Women's Hostel	1	1
4	Financial support to Weak WSHGs under Mission Shakti	1	1
5	Support to MVSN for support to Mission Shakti and Mission Kshyamata and for activities on prevention of violence against women	5000	5000
6	Seed Money for Self Help Group	350000	350000
7	Providing Cycles to School going ST/SC girls	117046	117046
8	Training Support to Mahila & Shishu Desks	1000	1000
9	Protection of Women from Domestic Violence	2500	2500
10	Functioning of gender Cell	4000	4000
11	Staff Support for Mission Shakti	1	1
12	Anti Human Trafficking Measures	10500	10500
	TOTAL WOMEN WELFARE	503099	503099
	D. NATIONAL SOCIAL ASSISTANCE PROGRAMME		
1	National Old Age Pension	121613	463200
2	National Family Benefit Scheme	200000	60000

3	Indira Gandhi National Disable Pension	168000	50400
4	Indira Gandhi National Disable Pension	360000	108000
	TOTAL NATIONAL SOCIAL ASSISTANCE PROGRAMME	2889300	681600
	OTHERS		
1	Madhu Babu Pension Yojana	1200000	360000
2	Aam Admi Bima Yojana	50000	15000
	TOTAL OTHERS	1250000	375000
1	Supplementary Nutrition Programme	2005400	562620
2	Emergency Feeding Programme in KBK Districts	300000	66000
3	Nutrition for Adolescent Girls.		
4	Rajib Gandhi Scheme for Empowerment of Adolescent Girls	1	1
	TOTAL NUTRITION	2305401	697120
	TOTAL STATE PLAN	8021619	3002282

SC/ST BUDGETING

The mandate of the Women and Child Development Department is to improve the living condition and also focuses on economic empowerment of women and SC/ST population and to ensure flow of adequate resources for the purpose. The Department has made specific provisions in the guidelines of the programmes which are being implemented to ensure adequate flow of resources to them for improving the quality of life in the rural areas. The assistance for the poor households of SC/ST Communities under the major programmes is mentioned in the table below along with the total outlay and the amount of which that flow to SCSP and TASP.

TABLE-2

Si.No.	Major Head/Sub-head/Schemes	Annual Plan 2010-11 (In Trs)	
		Total Out lay	Flow of funds to SCSP
1	2	3	4
A	SOCIAL WELFARE		
1	Rehabilitation of Physically & Mentally Challenged, Socially Disadvantaged Persons	37340	4055
2	Scholarship & Stipend	5500	415
3	Reduction of Child Malnutrition & Child Mortality	1	
4	Construction of Anganwadi Centre Building	88774	
5	Reduction of Infant Mortality Rate Non-KBK	1	
6	Reduction of Infant Mortality Rate KBK		
7	Honorarium & Allowances to Anganwadi Workers & AWHs	578910	
8	Integrated Child Development Scheme (ICDS)	458599	77690
9	Seed Money for Self Help Group	350000	35072
10	Providing Cycles to School Going ST/SC Girls	117046	46818
11	Madhu Babu Pension Yojana	1200000	223200
12	National Old Age Pension	2161300	381040
13	National Family Benefit Scheme	200000	51500
14	Indira Gandhi National Disabled Pension	168000	27770
15	Indira Gandhi National Widow Pension	360000	59500
16	Aam Admi Bima Yojana	50000	8260
	TOTAL SOCIAL WELFARE	5595471	915320
B	NUTRITION		
1	Supplementary Nutrition Programme	2005400	432913
2	Mid-day Meal Programme	804600	107937
3	Emergency Feeding Programme in KBK Dist.	300000	48800
	TOTAL NUTRITION	3110000	589650
	GRAND TOTAL	9164070	1504970

TABLE-3

SI.No.	Major Head/Sub-head/Schemes	Annual Plan 2010-11 (in Trs)	
		Proposed Outlay	
		Total Outlay	Flow of funds to TSP
1	2	3	4
A.	SOCIAL WELFARE		
1	Rehabilitation of Physically & Mentally Challenged, Socially Disadvantaged Persons	37340	4845
2	Scholarship & Stipend	5500	495
3	Reduction of Child Malnutrition & Child Mortality (Non-KBK)	1	
4	Construction of Building for Anganwadi Centre	88774	28142
5	Mobility Support to AWWs for Reduction of Infant Mortality Rate	1	
6	Mobility Support to AWWs for Reduction of Infant Mortality Rate in KBK		
7	Honorarium & Allowances to Anganwadi Workers & Anganwadi Helpers	578910	183518
8	Integrated Child Development Scheme (ICDS)	458599	150450
9	ICDS Scheme (Others) Provision for Sarees	26411	
10	Seed Money to Self Help Group	350000	39322
11	Providing Cycles to school Going ST/SC girls	117046	70228
12	Madhu Babu Pension Yojana (MBPY)	1200000	143700
13	National Old Age Pension	2161300	423980
14	National Family Benefit Scheme	200000	38800
15	Indira Gandhi National Disabled Pension	168000	37180
16	Indira Gandhi National widow Pension	360000	79670
17	Aam Admi Bima Yojana	50000	11060
	TOTAL SOCIAL WELFARE	7313882	1211390
B	NUTRITION		
1	Supplementary Nutrition Programme	2005400	513461
2	Mid-day Meal Programme	804600	128019
3	Emergency Feeding Programme in KBK Dist.	300000	115200
4	Rajib Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)	1	
	TOTAL NUTRITION	3110001	756680
	GRAND TOTAL	10423883	1968070

