

Chapter-16

PLAN AND NON-PLAN PROGRAMMES

16.1 The approved Plan outlay for 9th Five Year Plan (1997-2002) of the Ministry of Labour was Rs.792.12 crore against which actual expenditure incurred was Rs.516.56 crore. The 10th Five Year Plan (2002-2007) outlay of the Ministry has been approved at substantial higher level of Rs.1500 crore, which is nearly 90% higher than that for the 9th plan outlay of Rs.792.12 crore. The outlay for Annual Plans 2002-2003 and 2003-2004 is Rs.170 crore each whereas it is Rs.183 crore for the Annual Plan 2004-2005. The Annual Plan Outlay for 2005-2006 has been proposed to the tune of Rs.306.08 crore. The details of plan provision and expenditure are given in **Table 16.1**.

16.2 The major part of the plan budget of the Ministry relates to the schemes of National Child Labour Project and Employment Service & Vocational Training. The Improving Working Conditions of Mines and Factories, Workers' Education, Research & Statistics, Industrial Relations, and Rehabilitation of Bonded Labour are the other important Plan Schemes.

16.3 The anticipated flow of funds to Women Component Plan for 2004-05 is Rs.5.69 crore. The Women's Training Cell of the DGE&T and Woman Labour Cell deal with the schemes exclusively meant for women. There are 9 schemes relating to women, of which 7 are exclusively for Women's Training.

16.4 The Ministry of Labour and Employment has some plan schemes for the benefit of Scheduled Castes and Scheduled Tribes. Together these constitute the Tribal Sub-Plan (TSP) and Special Component Plan (SCP) for STs and SCs respectively. During 2004-2005, a sum of Rs.3.09 crore was earmarked for TSP and SCP in respect of those schemes where these are permissible.

16.5 As per the Government's directives, 10% of plan allocations are to be earmarked for specific projects/schemes in the North-Eastern States and Sikkim. Thus, Ministry of Labour has identified/allocated funds to the tune of Rs.18.10 crore during 2004-2005 for the purpose on the basis of total allocation of Rs.181 crore allocated earlier.

16.6 The Ministry of Labour and Employment provides Grants-in-aid to Research and Academic Institutions and Voluntary Organisations for undertaking research in approved labour related matters. During 2004-2005, a budget allocation of Rs.25 lakh has been made. A number of research studies in the areas of labour welfare, Social Security, Industrial Relations, Enforcement of Minimum Wages and Employment Services and Training etc. have so far been completed. Many other studies are also under prepress and several others are under active consideration of the Ministry.

16.7 On the basis of the recommendations of Working Groups and Approach Paper to the Tenth Plan prepared by the Planning Commission, the need for continuation of existing schemes have been assessed and new initiatives/schemes devised by the Ministry. As such, a number of new initiatives have been proposed for the 10th Five Year Plan. These include: (i) Testing and certification of skills for workers in the informal sector, (ii) Modernization of information database, survey capabilities and strengthening of Machinery for conduct of Statutory Examinations in DGMS, (iii) A Occupational Safety & health in priority hazardous chemical processes and Competence Building in Enforcement Agencies and Development of Enforcement Strategies Guidelines in unorganized sector, (iv) Improvement and strengthening of training wing of central labour service Officers, (v) US-DOL Project

being developed as a follow-up of the Joint statement on “enhanced Indo-US Cooperation on Eliminating Child Labour” - the Project aims at complete elimination of Child Labour from hazardous industries by 2005.

16.8 A budget outlay of Rs.306.08 crore (CW Rs.22.15 Crore) has been proposed for schemes pertaining to the Ministry of Labour and Employment during 2005-2006. This constitutes Rs.233.66 Crore for the Central sector schemes and Rs.72.42 Crore for the Centrally Sponsored Schemes. The higher outlay proposed during 2005-06 is basically due to a new Centrally Sponsored Scheme proposed by DGE&T viz., up-gradation of ITIs into centres of excellence with a proposed outlay of Rs.45 crore. Besides, budget outlay of Rs.10 crore has been sought for a Centrally Sponsored Scheme, ‘Strengthening and modernization of ITIs in J&K which is proposed to be merged with another ongoing Centrally Sponsored Scheme with new title, ‘Establishment of new ITIs in the North Eastern states, Sikkim and Jammu & Kashmir’. A token provision of Rs.1 lakh has also been sought for another Centrally Sponsored Scheme namely, ‘Opening of Vocational Training of centres (VTCs) at block level in States/UTs’. The Ministry as a

follow up of the Finance Minister’s Budget Speech for 2004-05 and Hon’ble President’s address to Parliament has formulated these 2 schemes. Apart from this, higher outlay of about Rs.52 crore has also been sought for adding 50 more new districts in NCLP and 21 in Indo-US Projects under Child Labour.

16.9 Apart from the Plan programmes of the Ministry, the Ministry has also certain Non-Plan programmes for various activities relating to Employment & Training, ensuring congenial Industrial Relations, Safety & Health, Education, Social Security of the workers, International Cooperation, Research & Statistics, Welfare of SC/ST and Other Backward Classes etc. besides other Secretariat Social Services and other Schemes for the Welfare of Beedi Workers, Iron Ore Workers, Limestone and Dolomite, Mica Mines Workers and Cine Workers etc. These programmes are executed through Welfare Funds specifically created for these workers.

16.10 The non-plan expenditure was Rs.794.51 crore as against BE of Rs.825.54 crore during 2003-2004, which has been enhanced to Rs.878.82 crore for 2004-2005 (BE). The details of Non-Plan BE / RE and Expenditure are given in **Table 16.2**.

Table-16.1

LABOUR PLAN PROVISIONS AND EXPENDITURE

(Rupees in crores)

Sl.No	Divisions / Schemes	9 th Plan 1997-2002		10 th Plan 2002-2007	Annual Plan (2002-2003)		Annual Plan (2003-2004)		Annual Plan 2004- 2005 App. Outlay
		Outlay	Actual Expd.	Outlay	Outlay	Actual Expd.	Outlay	Anti. Expd.	
1	2	3	4	5	6	7	8	9	10
1	DGE&T								
	(a) Employment	37.00	27.53	36.66	14.79	2.23	14.79	14.47	6.37
	(b) Training	301.40	194.72	363.34	42.16	31.15	42.16	38.86	5.46
2	Occupational Health & Safety (DGMS & DGFASLI)	65.00	13.32	107.40	8.45	2.41	8.45	5.45	11.30
3	Industrial Relations	38.56	18.26	37.20	7.75	5.12	7.75	7.06	6.18
4	Child Labour	249.60	178.51	667.50	70.10	65.13	72.43	72.83	99.05
5	Women Labour	1.00	0.61	2.50	0.46	0.20	0.46	0.46	0.26
6	Labour Statistics	30.00	31.31	112.00	8.34	5.92	8.34	7.35	6.18
7	National Labour Institute (NL)	10.75	10.41	12.00	2.65	2.65	2.65	2.65	2.85
8	Grants-in-aid Scheme for Research Studies	1.00	0.65	3.00	0.20	0.11	0.20	0.20	0.25
9	Workers' Education	15.00	14.66	35.00	7.00	6.04	8.67	8.67	9.00
10	Rehabilitation of Bonded Labour	35.30	24.43	44.00	2.00	3.45	3.00	3.00	3.00
11	Other Schemes (Housing for Hamals, Information Technology, Moderisation of Sections, Training, Awareness generation, Krishi Samajik Suraksha Yojana, New Initiative On Social Security of Workers etc).	7.51	2.15	79.40	6.10	1.16	1.10	1.00	1.10
12.	Expenditure in North-East (other than DGE&T)					0.81			
	TOTA	792.12	516.56	1500.00	170.00	126.38	170.00	162.00	181.00

Table-16					
Statement of Non Plan Expenditure					
(Rupees in crores)					
Scheme	2002-2003		2003-2004		2004-2005
	BE	Act. Exp.	BE	Act. Exp.	BE
Secretariat Social Services	13.00	11.73	15.20	13.05	15.50
Research and Statistics	3.80	3.89	4.10	4.23	4.30
Industrial Relations	17.86	16.28	18.61	16.51	18.33
Working Conditions & Safety	24.50	22.23	25.30	23.13	25.50
Labour Education	15.40	15.20	18.00	18.00	18.00
Labour Welfare Schemes	116.32	81.80	114.64	99.82	122.25
Transfer to Reserve Funds	117.65	110.36	112.65	109.75	112.00
Social Security	490.92	415.00	462.50	463.31	513.00
International Co-operation	4.30	4.00	4.54	4.34	4.60
Other Grants - Compensation to Families of H.D. Interstate Vehicle Drivers Killed in Accidents	0.30	0.00	0.15	0.00	0.00
Other Items	1.65	1.45	2.06	1.71	2.26
Welfare of SC/ST and other Backward Classes	2.35	1.67	2.74	2.02	1.80
Aid Material & Equipment	0.19	0.00	0.00	0.00	0.00
Employment	16.50	14.95	17.50	16.06	16.20
Training	24.80	22.50	27.55	22.58	25.08
TOTAL	849.54	721.06	825.54	794.51	878.82
