

CHAPTER II**Financial Outlays, Projected Physical Output and Projected / Budgeted Outcomes****1) Labour Bureau**

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
1	2	3	4			5	6	7	8
1	Labour & Employment Statistical Systems		Rs.10.63 crore	Rs.43.32 crore including Rs 1.00 crore(civil Work)					
1.1	Consumer Price Index Numbers for Industrial Workers on base 2001=100. (Existing Series)	As per ILO Recommendations, the Family Income and Expenditure Surveys need to be conducted at intervals not more than 10 years. A Fresh Working Class Family Income & Expenditure Survey was conducted during the year 1999-2000 with a view to revise and update the base and weighting diagrams of the 1982 series and to prepare a new series of index numbers on base 2001=100 in respect of 78 constituent centers of all India index. The index on new base i.e. 2001=100 has been released with effect from the index of January,				i) Collection and Processing of weekly / monthly retail price data pertaining to 289 markets of 78 centers every month from March, 2015 to February, 2016. ii) Construction, maintenance and release of CPI Numbers for Industrial Workers on base 2001=100 in respect of 78 centers & All-India for the months of March, 2015 to Feb., 2016	i) To facilitate compensation to Workers / employees at regular intervals for erosion in their income due to price rise so as to improve industrial relations. ii) To facilitate fixation and revision of Minimum Wages under the M.W. Act for the workers working in the organised /	The Consumer Price Index Numbers for Industrial Workers on base 2001=100 for the month of March, 2015 to February, 2016 are to be released as per the advance release calendar with a fixed time lag of one month on the last working day of succeeding months.	

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		<p>2006.</p> <p>The Labour Bureau also conducts Repeat House Rent Surveys in all the 78 selected centers with the objective to collect House Rent data from sampled dwellings on a regular basis for compilation of housing index for these centres in each round of every six months i.e. January to June and July to December.</p> <p>All technical details including the selection of 78 centers had the approval of the Technical Advisory Committee on Statistics of Prices and Cost of Living (TAC on SPCL).</p>				<p>iii) Compilation and release of All-India Group / Sub-group indices on month to month basis from March, 2015 to February, 2016.</p> <p>iv) Preparation of Annual Report on Consumer Price Index Numbers for Industrial Workers on base: 2001=100 for the year 2014.</p>	<p>unorganised sector in the country.</p> <p>iii) To facilitate regular monitoring of prices of essential items and keep regular check on inflation in the country.</p>		
1.2	Rural Labour Enquiry (including ACPI Part) Scheme	<p>I) RLE Reports</p> <p>Bringing out RLE reports based on 66th NSS (2009-2010) Round data.</p>			NIL	<p>Finalisation and release of RLE reports on General characteristics of Rural Labour Households and Consumption Expenditure of Rural Labour Households based on 66st NSS (2009-2010) Round data.</p>	<p>Finalisation and release of RLE reports on General Characteristics of Rural Labour Households and Consumption Expenditure of Rural Labour Households based on 66st NSS (2009-2010) Round data .</p>		<p>Completion will depend upon the availability of requisite data from NSSO</p>

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		II) CPI-AL/RL							
		(a) By NSSO: Regular collection of rural retail price data every month in respect of 600 sample villages.				Regular collection of rural retail price data every month in respect of 600 sample villages		Collection of rural retail prices being done on monthly basis.	
		(b) By Labour Bureau: 1) Regular processing of rural retail price data every month in respect of 600 sample villages				Regular processing of rural retail price data every month in respect of 600 sample villages		Processing of rural retail prices being done on monthly basis.	
		2) Regular compilation and publication of two separate series of CPI Numbers for Agricultural and Rural Labourers on base 1986-87=100 for 20 States and All-India on month to month basis.				CPI Numbers for Agricultural and Rural Labourers on base 1986-87=100 for 20 States and All-India on month to month basis will be compiled and released.		CPI-AL/RL Index are compiled and released every month within the stipulated period.	
		3) Compilation and release of Annual Report on CPI Numbers for AL/RL for the year 2014-15.				Compilation and release of Annual Report on CPI Numbers for AL/RL for the year 2014-2015.		It will be released in 2015-16.	
		4) Compilation / release of a booklet on "Wage Rates in				Compilation / release of a booklet on		It will be released within	

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		Rural India” for the year 2014-15.				“Wage Rates in Rural India” for the year 2014-15		the stipulated time schedule.	
1.3	1.3.1) Occupational Wage Survey (OWS)	To obtain occupational-wise data on employment, wage rates and dearness allowance for building up base year weights for Wage Rate Index Number.			NIL	i) Scrutiny, data entry and tabulation work in respect of Concerned industries ii) Drafting of reports. iii) Release of all reports (56 Industries under 7 th round of OWS).	To obtain data on different components of pay roll earnings for different occupations for scientific studies on inter industry and intra industry differentials in earnings of Plantations, Mining and Manufacturing Industries.	Average time taken to complete on round of OWS is 6 years. As per proposal submitted to the Ministry, by deploying 45 Grade-I & II from Bureau's regular staff and 100 Enumerators/Superisors on contract basis, 7 th round of OWS will be completed in one year.	
	1.3.2) Socio-economic survey of different segments of labour.	To collect information on the working and living conditions of different segments of labour.			NIL	1. Conduct of one survey in any component under SESDSL. 2. Pilot Testing. 3. Design of schedule.	Assess the living conditions	In 2014-15, survey of SC/ST will be taken up.	There is acute shortage of regular staff. Most of the existing staff have been deployed for

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						4. Processing of Data. 5. Finalization of report. 6. Bring out socio-economic survey report 7. Release of report			quarterly quick employment survey & Annual Employment-Unemployment Survey.
	1.3.3) Quarterly Quick Employment Survey to assess the effect of Economic Slow-Down on Employment in India	To conduct quarterly survey in the selected sectors supposed to be badly affected by the slowdown for assessing the impact of economic slowdown on employment				i) Conduct of 25 th quick employment survey & release of report (January-March, 2015). ii) Conduct of 26 th quick employment survey & release of report (April-June, 2015). iii) Conduct of 27 th quick employment survey & release of report (July-September, 2015). iv) Conduct of 28 th quick employment survey & release of report (October-December, 2015)	Assessment of employment situation		
	1.3.4) Annual Employment and	To provide information on the Employment Scenario on regular basis				i) Finalisation of Report of 4 th EUS ii) Conduct of fifth			.

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	Unemployment Survey					Employment - Unemployment survey in all States /UTs by covering all districts. iii) Processing of data.				
1.4	Collection of Labour Statistics under the Annual Survey of Industries (Extension to Sample & Census Sectors).	To build series of data base on Employment, Absenteeism, Labour Turnover, Earnings and Labour Cost in Manufacturing Sector.				i) Release of Statistics on Employment and Labour Cost in respect of ASI for the year 2012-13. ii) Release of Report on Absenteeism, Labour Turnover, Employment and Labour Cost in respect of ASI for the year 2013-14 (Vol. II).		Annual		
1.5	Modernisation of Machine Tabulation Unit.	1) Computerization of all schemes of the Bureau. 2) The implementation of NeGP of the Govt. of India. 3) Updation & maintenance of Labour Bureau Website and CPI-IW pricing website.			NIL	i) Tabulation / data import of ASI 2012-13 data on Absenteeism and Labour turn over for Census Sector. ii) Hosting of software on NIC Server	i) Updation of Labour Bureau Website and CPI-(IW) website including the latest reports released. ii) Training to the Labour Bureau Staff. iii) Implementation of NeGP.	Compilation of the scheme within given financial year.		

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1.6	Consumer Price Index Numbers for Industrial Workers – Updation of the Series on New Base	Revision of CPI-IW series from 2001=100 to a new base as recent as possible.			NIL	<p>i) Price data of all the 88 centres will be collected scrutinized and posted on the regular basis.</p> <p>ii) Completion of preliminary phase of Working Class Family Income & Expenditure Survey (WCFI&ES) will be completed by NSSO at all the 88 selected centres.</p> <p>iii) Launching of main phase of Working Class Family Income & Expenditure Survey (WCFI&ES). Scrutiny of schedules, processing of data. Liaison with tabulation agency for tabulation of data.</p>	Bringing the consumer price index to make recent base to capture the price trends		
1.7	Labour Statistics (LS)* i) Factories Act, 1948.	To compile the labour statistics furnished by different States / UTs at all India level, under the Factories Act 1948 and disseminate the data through				<p>i) Annual Review on Statistics of Factories – 2013 will be finalized and released.</p> <p>ii) Issue of Reminders</p>	Facilitate policy formulation on Occupational Safety and Health.	Annual: Based on returns /reports sent by the various States / UTs.	It depends upon the receipt of the returns/Reports received from various

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		Annual Review on Statistics of Factories, Reports, Various Publications of the Labour Bureau as well as out-side Agencies and website of the Labour Bureau.				to the Non-responding States / UTs at regular intervals for the year 2013 & 2014. iii) Preparation and supply of information Publications of the Labour Bureau and out-side agencies.			States/UTs.
	ii) Trade Unions Act, 1926.	To compile the Labour Statistics under the Trade Unions Act 1926 and disseminate the information through its reports, various publications Website of the Labour Bureau as well as to outside Agencies.				Scrutiny, posting, drafting & finalization of data for the year 2013.	Facilitate Policy Formulation.	Biennial: Based on returns / reports sent by the various States / UTs.	The finalization of data at All-India level and release of reports will depend upon the receipt of the returns/reports from various States/UTs.
	iii) Labour Statistics – Six Acts..	To compile and publish all India reviews on the working of Six Acts: (i) Industrial Employment (Standing Orders) Act, 1946. (ii) Shops and Commercial Establishments Act. (iii) Plantations Labour Act,				To compile and publish all India reviews on the working of Six Acts: (i) Industrial Employment (Standing Orders) Act, 1946.	Facilitate Policy Formulation.	Efforts are made to bring out the Annual all India Review in 2015-16 for 2013.	Non receipt of Annual Return/Report from the State Governments/ Union Territories may cause delay in the release of

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		1951. (iv) Motor Transport Workers Act, 1961. (v) Maternity Benefits Act, 1961. (vi) Workmen's Compensation Act, 1923.				(ii) Shops and Commercial Establishments Act. (iii) Plantations Labour Act, 1951. (iv) Motor Transport Workers Act, 1961. (v) Maternity Benefits Act, 1961. (vi) Workmen's Compensation Act, 1923.			Annual Review.
	iv) Labour Statistics, Industrial Disputes, Closures, retrenchments and lay-offs.	To bring out reviews / reports on industrial disputes, Closures, retrenchments and lay-offs on monthly basis as well annual basis.			NIL	i) Monthly reviews on Industrial Disputes, Closures, Retrenchments and Lay-offs for the period February, 2015 to January, 2016. ii) Annual Review Industrial Disputes, Closures, Retrenchments and Lay-offs for the years February, 2015 to January, 2016 would be brought out.	Facilitate Policy Formulation.	i) The returns received from the State Governments and (Central) Labour Commissioners are scrutinized and inconsistency observed and referred back. ii) Monthly Reviews are prepared and sent to Ministry of Labour & Employment as	Delay in any publication is due to non-receipt of data from States/UTs/RLCs (Central) and shortage of staff.

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								well as ILJ Section. iii) On completion of calendar year Annual Review compiled and publishes as per time schedule.	
	v) Annual Publications	To bring out two annual publications namely Pocket Book of Labour Statistics and Indian Labour Statistics (Both in bilingual format).			NIL	Annual publications: i) Pocket Book of Labour Statistics 2014. ii) Indian Labour Statistics, 2013.	Ensure better data base.	Annual publications are being published as per time schedule	Non receipt of data may cause some delay.
1.8	Wages	To provide statistics on the implementation of the Payment of Wages Act, 1936 and Minimum Wages Act, 1948			NIL	Annual Report on working of Minimum Wages Act, 1948 for the year 2014 will be released.	Strengthen data on wages.	Annual: Base on returns sent by the various State / UT Governments in 2014-15.	It depends upon the receipt of returns from various State / UT Governments.
1.9	Wage Rate Index	i) To collect, compile, disseminate and facilitate study & analysis of inter-industry / intra-industry and stratum-wise variation and disparities in Wage rate Index Number. ii) To compile and disseminate Absolute Wage Rate & Real			NIL	i) Compilation of Wage Rate Index for the year 2015. ii) Drafting and finalization of Article on Wage Rate Index for the year 2015. iii) To study the disparity in Wage	Facilitate better analysis on inter-sectoral wage rate disparities.	Annual: Based on the returns received from various industries.	It depends upon the receipts of schedules from various units.

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		Wage Rate over a period of time.				Rate Index, Absolute Wage Rate and Real Wage Rate.			

* includes all the components of scheme mentioned from serial number 1.1 to 1.9

2) Industrial Relations

2(A) Board of Arbitration

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2.1	Board of Arbitration	The objective of the scheme is to promote harmonious relations and to secure greatest measure of cooperation between government, in its capacity as employer, and the general body of its employees in matters of common concern.	0.28 crore			To refer to all cases to Board of Arbitration during the year	To Promote harmonious relations and to secure greatest measure of cooperation between the employers and the employees.	No time frame can be fixed at this point of time.	At present, post of Chairman, Board of Arbitration (JCM) is vacant since 01/12/2005.

2(B) Chief Labour Commissioner

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2.2	Chief Labour Commissioners (Central) and RLCs	i) Prevention and settlement of Industrial Disputes in central sphere. ii) Enforcement of Labour Laws and Rules made there under in central sphere. iii) Implementation of awards. iv) Quasi-Judicial functions. v) Verification of the membership of the Trade Unions.	46.26 crore			Inspections: 3.10 lakh Claim Cases: 2200 Industrial Disputes: 5200	Minimum Industrial Disputes in Central Sphere		
2.3	Machinery for better conciliation and upgradation of office infrastructure at CLC(C) and RLC (C)'s	To augment Machinery for Investigation, Mediation and Conciliation in Industrial disputes & to improve efficiency by providing better infrastructure facilities & to provide in house training to the CLS Officers		12.31 crore		i) 120 Officers to be trained. ii) Construction of O/o chief Labour Commissioner (C) & RLC(C) in New Delhi & Regional Offices.			
2.4	Labour Tribunals, Courts of Enquiry and Conciliation Boards. CGITs (Non-Plan)	To Settle Industrial Disputes under Industrial Disputes Act, 1947.	4.93 crore			Disposal of all applications received during 2015-16.	i) To Promote Harmonious Relations between Labour and Management. ii) Disposing of Industrial Disputes.	As per the provisions of ID Act, 1947, CGITs are required to give award on an industrial dispute, referred to it for	However, disposal of the industrial dispute depend on timely filing of documents, regular

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								adjudication, within 3 months of its receipt, extendable in terms of Section 10, Sub-section 2A. In view of this, no target as such, can be fixed as to how many industrial disputes will be settled in the year.	attendance by the litigants, Presiding Officer remaining in position etc. It cannot be anticipated as to how many industrial disputes will be referred to a CGIT in a year.
2.5	Strengthening of Adjudication Machinery and Holding of Lok Adalats [Renamed & Merged(iii)] CGITs (Plan) including CGIT, Guwahati in North Eastern Areas.	To Settle Industrial Disputes under Industrial Disputes Act, 1947		7.00 crore(including Rs 1.00 crore for CGIT Guwahati)		Settlement of at least 50% of cases and applications receiving during 2015-16.	--do--	--do--	--do--

3) International Cooperation

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3	International Cooperation	India is a founder member of the ILO and has been playing a leading role in its activities since its inception. Being one of the ten countries of chief industrial importance, India holds a non-elective seat in the Government Group of the Governing Body, which is the executive wing of the organization.	17.53 crore			To participate in the tripartite conferences and various committee meetings and also utilize fellowship, training facilities and technical assistance under the ILO programmes & policies.	Enhance pro-active role in ILO and international labour relative matters.	The contribution to ILO's budget becomes due on 1 st day of each calendar year.	

4) Development of Information Technology

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4	Development of Information Technology	To ensure implementation of Government agenda on National e-Governance Plan (NeGP) for Bringing transparency in the		2.24 crore		Benefits will accrue in form of data base generation, quicker access to information which will result into	i) To operationalize e-Filing application, and online releasing of grants under child labour		LAN expansion, computerization, connectivity to regional offices, Upgradation of

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		functioning of Government by initiating a computerization drive in various programmes of the Ministry and to improve their efficacy.				better and timely decision making.	schemes. ii) Linking up all CLC Offices through internet.		technical skills, software to run & manage the network etc.

5) Grants-in-Aid to Research and Academic Institutions

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5	Grant-in-aid to Research / Academic Institution and Non-Governmental Voluntary Organizations for undertaking research in labour related subjects.	To finance research studies in approved labour-related matters for securing policy inputs to enrich future labour policies.				To sponsor at least five research studies related to labour related matters.	The research studies to be conducted are demand-driven and, hence, are Key for policy formation.	Six months after receipt of proposal.	

6) Working Conditions and Safety

6 (A): Directorate General of Factory Advice Service and Labour Institutes (DGFASLI)

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6.1	Director General Factory Advice Service and Inspectorates of Dock Safety (Main) (Non-plan)	i) Enforcement of dock safety statutes. ii) Coordination of administration of the Factories Act, 1948	8.11 crore			i) Inspections & other visits in ports - 1500 ii) In respect of factories, output is not quantifiable.	Improved safety and health of workers in ports and factories.	i) As per Enforcement of Dock Workers (Safety, Health & Welfare) Act, 1986 and Regulations 1990. ii) Coordination with State Inspectorates of Factories in enforcement of the Factories Act, 1948 & the Rules made there under.	Shortage of manpower.
6.2	Research & Training (Central and Regional Labour Institutes) (Non-plan)	i) Education and training in safety and health. ii) Consultancy studies and other services.	12.52 crore			i) Professional programmes - 8 ii) Seminars / Workshops - 13 iii) Training programmes of up to one day duration - 70 iv) Studies and surveys	Improved working conditions in factories & ports.	Processes involve organizing and conducting the programmes and studies which are continuous in	Shortage of manpower.

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					- 24		nature.		
6.3	Development of Regional Labour Institute Faridabad as Advanced Centre of System in MSME and Chemical Process Units	<p>i) Development of National Training Center, National Research Center and National Awareness Center for carrying out the Technical activities of the Center of Excellence.</p> <p>ii) To develop wide spectrum Door-step Facility to impart knowledge, skills and develop awareness among the workforce and owner-managers of MSMEs.</p>		3.52 crore		<p>i) Creation of various posts.</p> <p>ii) National Seminars/workshop-2</p> <p>iii) Studies/ surveys/ Audits-8</p> <p>iv) Setting up of Centres/Laboratories</p> <p>v) Short and long duration programmes-8</p> <p>vi) One year post Diploma course-1</p> <p>vii) Training programme for small & Medium enterprises-2</p> <p>viii) In-plant Training – Publications/Film-1</p>	Improved working conditions in factories in northern region	<p>To be spread over the entire plan period.</p> <p>Half yearly.</p> <p>Twice in three months</p> <p>To be set up over the entire plan period.</p> <p>Twice in three months</p> <p>Yearly</p> <p>Half yearly</p> <p>Monthly</p>	

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						ix) Posters for creating awareness-2 x) AFIH Course (Duration-3 months)-1 xi) One month Certificate course for supervisory personnel engaged in Hazardous Process Industries -1		Half yearly Yearly yearly	
6.4	Strengthening of DGFASLI organization and OSH in Factories, ports and docks (Plan)	To strengthen the infrastructure facilities at DGFASLI organization including Central Labour Institute at Mumbai & Regional Labour institutes located at Chennai, Kanpur & Kolkata, and Inspectorates Dock Safety at the eleven major ports for improving occupational safety and health status in factories, ports and docks through-out the country thereby contributing to prevention of occupational injuries and diseases.		2.54 crore		i) Upgradation of various laboratories at CLI & RLIs. ii) a) Development of National Inventory on OSH information and follow up. b) Upgradation and development of databases and Application Programmes. c) Material Safety Data Sheet (MSDS) on request. d) Industry-wise safety & health information. e) INDOSHNEWS	Improved working conditions in factories & ports.	(1. to 2.d) To be spread throughout the 12 th plan period. Quarterly	DGFASLI is facing acute shortage of technical manpower. As a result, the activities under the Plan Scheme are being performed by the officers under Non-Plan Scheme. Therefore, the priority will be given to the enforcement activities,

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						Publication - 4 iii) Conduction of specialized training programmes, seminars, workshops - 39 iv) Conduction of studies / surveys / audits - 24 v) Enforcement activities in major ports - 1450 vi) Testing of Respiratory & Non Respiratory PPE - 780 vii) Production of video films. viii) Procurement of audio-visual and communication equipment & software for production of video films, posters, etc.		13 Programmes in a quarter 2 Programmes in a quarter. 125 inspection in a month Testing of 65 PPEs a month (7. & 8.) To be spread throughout the 12 th plan period	conduct of seminars / workshop / training programmes amongst the various activities mentioned in Column 5.
6.5	Development of Regional Labour Institute at Shillong for NER. (Plan)			0.04 crore		1. Approval of SFC Proposal. 2. Acquiring Land. 3. Getting architectural design from CPWD and getting cost estimate.	Improvement in working conditions (safety health and environment) in the factories of north easterner	To be spread throughout the 12 th plan period	.

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						4. Start of Construction Work of region of the country.			

6 (B): Directorate General of Mines Safety (DGMS)

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
6.6	DGMS (Main) (Non-plan)	i) To attend risk and hazard free conditions of work (with the highest standard of safety, health) and welfare of person employed in and around the mine. ii) To identify and reduce risk of accidents and diseases in and around the mine through: iii) Development of suitable legislation, rules, regulations, standards and guidelines. iv) Adequate measures to	47.17 crore			i) Inspection of 9550 mines. ii) Investigation into all:- (a) Accidents, and emergency response, (b) Dangerous occurrences and emergency response, (c) Complaints & other matters during the year. iii) Statutory permission exemptions of relaxations pre-view of project reports and mining plans receiving during the year. iv) Approval of mine safety	Facilitating reduction of risk of Occupational diseases and casualty to persons employed in mines, by overseeing compliance of statute by the mine management.	Year 2015-16	Number of enquiries depends on number of accidents complaints etc.

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
		ensure compliance and v) Awareness initiatives to inculcate safety and health culture amongst work-persons and stakeholders.				equipment, material & appliances receiving during the year. v) Interactions for development of safety equipment, material & safe work practices through at least two workshop etc. during the year			
6.7	Examination (Non-Plan)	The Coal Mines Regulations, 1957 and the Metalliferous Mines Regulations, 1961 provide for grant of certificates of competency to Mines Managers, Surveyors, Over man, Forman, Sirdars Mates etc. to ensure that only qualified persons are appointed in these capacities. The Directorate is responsible for conduction examination for certificates of competency for Mines Managers, Surveyors and other Mines officials.	1.34 crore			i) Examinations to be conducted. ii) Certificates to be issued.	Facilitating reduction of risk of occupational diseases and casualty to persons employed in mines, by overseeing compliance of statute by the mine management.	All examinations would be during the year 2015-16	
6.8	"MINE ACCIDENT ANALYSIS AND MODERNIZATIO	i) To mitigate risk of disasters and accidents in mines through detailed analysis of assessment and management		6.60 crore		i) Risk Assessment to Identify Mines Having Risks of Disaster Due to: (a) Coal Mines:	Guiding mine management to maintain requisite standards of work	During 2015-16	

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4	5	6	7	8			
	<p>N OF INFORMATION DATABASE (MAMID)" & "e-Governance".</p>	<p>techniques and activate promotional channels.</p> <p>ii) Identification of mines having highest risk of accidents/disasters through detailed investigation into the operating system and environment in the mine and prepare a Risk Management Plan for such mines for implementation.</p> <p>iii) Dissemination of mine information system through various reports, technical instructions/ guidelines, circulars on electronic as well as other conventional media.</p> <p>iv) Re-engineer work processes to change governance pattern for simplicity, transparency, productivity and efficiency.</p> <p>v) Transform from process bound System to Computerized Automated System.</p>				<p>Explosion – 2 Fire – 2 Inundation – 2 Strata failure - 2</p> <p>(b) Non-Coal Mines: Strata Failure oil & Gas Mines – 4 Fires & Explosions – 1 Blow outs – 1</p> <p>ii) Development of Risk Management Plan for Such Identified Mines.</p> <p>iii) Development of Accident Analysis Model for:-</p> <p>Coal Mines:</p> <p>(a)Roof fall accidents – 5 (b) Fires – 5 (c) Explosions - 5 (d) Inundation – 5 (e)wheeled & Trackless Machinery - 5 (f) Surface Transport - 5</p> <p>Non-Coal Mines:</p>	<p>place and equipment safety, by prescribing scientific and technical codes of process.</p>		

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
		vi) Develop and establish Risk Observatory and national Archives on Occupational safety, Health and Work Environment in Mines including Oil & Gas Mines.				(a) Side Falls (b) Oil & Gas Mines – 10 (c) On-Land – 1 (d) Offshore – 1 iv) Conduct of Risk Assessment And Preparation of Risk Management Plan: (a) Coal – 5 (b) Non-Coal – 5 (c) Oil & Gas – 5 v) Conduct of National Workshop for:- Coal Mines – Non- Coal Mines – 1 Oil & Gas Mines – 1 On – Land – Offshore – 1 vi) Construction and development of risk observatory and labs (Civil work). vii) Procurement and installation of system software and security system at server center and			

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4	5	6	7	8			
					disaster recovery center. viii) Development and testing of application modules and launching on web on – line. ix) Development of National Archive of OSH in Mines including Disaster Control and Management Network.				
6.9	Strengthening of Infrastructure Facilities and Core Functions of DGMS (SOCFOD)	i) To render scientific and technological support to the enforcement wing of DGMS. ii) To develop, improve and update need based rescue and emergency response services to the mining industry. iii) To establish Mine Safety & Health Academy with institutes at different places for imparting structured training to DGMS officers and key personnel of the mining industry. iv) To provide infrastructure facilities i.e. office buildings and residential complexes, communication facilities and	7.86 crore		i) Mine Ventilation Studies: Coal Mines – 4 Non-Coal Mines – 3 Oil & Gas Mines – 1 ii) Strata Control Studies: Coal Mines – 4 Non-Coal Mines – 1 iii) Mines Environment Studies: Coal Mines – 4 Non-Coal Mines- 6 Oil & Gas Mines – 2 iv) Development of Standards: Coal Mines – 3 Non-Coal Mines – 3	Improve infrastructural facilities for betterment of mines safety.	2015-16		

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
		office equipment and furnishing of offices. v) To conduct Occupational Safety, Health and Welfare Survey in mines of unorganized sector. vi) Provide Dedicated Network Facility for Data, Audio – Video and Mail messaging with Online Interactive Communication and Data Processing System (DC & DRC & all offices). vii) Provide and maintain infrastructure facilities including hardware for National Mines Safety & Health Resource Centre and National Mine disaster control & Management Network.				Oil & Gas Mines – 3 v) R& D Studies Projects: Coal Mines – 1 Non-Coal Mines – 1 Oil & Gas Mines – 1 vi) Development of Disaster Management Modules : Coal Mines – 1 Non-Coal Mines – 1 Oil & Gas Mines – 1 vii) National & International Workshops and Seminars - 2 viii) Training of Personnel from Industry at MSHA – 100 persons ix) National & International Visits and Training: Offshore & On-Land – 6 visits Coal Mining, CBM,CTL, UGC and Other New Technology – 5 visits Non-Coal Sector – 5 visits Silicosis & Pneumoconiosis –			

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
1	2	3	4			5	6	7	8
						5 visits Disaster Control & Management – 5 visits x) Establishment of Mines Safety & Health Academy (MSHA) at: Offshore Institute at Goa MSHA Oil & Gas Centre at Guwahati, Mumbai & Ahmedabad MSHA Centre at Nagpur, Bengaluru & Hyderabad. xi) Development of National Archives and OSH Resource Center at Dhanbad. xii) International Collaboration on OSH issues with USA, Australia, South Africa, Germany, Russia, Ukraine, and other countries. xiii) Civil works: Construction of Office and Residential Complexes at Bengaluru, Ahmedabad, Hyderabad, Guwahati,			

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors	
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources					
			4 (I)	4 (II)	4 (III)					
1	2	3	4			5	6	7	8	
						Surat, Gwalior, Varanasi, Ranchi, Raigarh, Mumbai & Goa and maintenance of other offices.				

7. Social Security for Labour

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors	
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources					
			4 (I)	4 (II)	4 (III)					
1	2	3	4			5	6	7	8	
7.1	Social Security for Unorganized Workers	To provide smart card based cashless hospitalization cover to BPL families (a unit of five) in the unorganized sector		1320.52 crore						As per CoS decision, the scheme is proposed to be transferred to MoHFW. The work relating to identification, registration and issue of card would be with MoLE in terms of provisions of Social Security for Un-organized Workers Act 2008, while health services would be provided by MoHFW.
7.2	Rehabilitation of bonded labour	Rehabilitation of bonded labour		5.00 crore(merged with		4000	Rehabilitation of bonded labour	12months		The scheme is merged with the scheme mentioned above.

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
1	2	3	4			5	6	7	8
	(Plan Scheme)			the scheme above)					The expenditure will depend on willingness of the States to undertake surveys to identify bonded labour and to carry out release and rehabilitation and there being no pending UCs from the States.

8. Child & Women Labour

8(A) Child Labour

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
1	2	3	4			5	6	7	8
8.1	National Child Labour Project (NCLP) including Grant-In-Aid (GIA) to Voluntary Agencies (VA).	NCLP: The project aims to rehabilitate children withdrawn from work through special training centers with focus on children engaged in hazardous occupations. The package of benefits to child labour for their rehabilitation includes education, vocational training, nutrition, health		250.00 crore		The mainstreaming of 45000 number of children is proposed to be the Target for 2015-16.	So far, more than 10.5 lakh children have been mainstreamed through the scheme. During 2015-16, around 45000 beneficiaries would be mainstreamed.	1.4.2015 to 31.3.2016	

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
		care, recreation, stipend, etc. The other activities include stricter enforcement of child labour related laws, raising awareness against the evils of child labour and extension of welfare activities to child labour. GIA to VA: The objective of the Scheme is to identify child labour and to make them available welfare inputs through special schools run by voluntary Agencies in those Districts which are not covered under NCLP.							

8(B) Women Labour

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
8.2	Grant-in-aid to Research / Academic Institution and Non-Governmental	Awareness generation among Women Labour.		0.20 crore		The entire allocation is proposed to be disbursed as GIA to	Women labourers would be sensitized on gender issues,		

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
	Voluntary Organizations for undertaking research in labour related subjects.					10-15 VOs / NGOs / Academic Institutions which is expected to benefit approximate 25,000 women labourers.	labour laws, their legal and domestic rights, various schemes of Government for empowerment of women etc.		

9. Directorate General of Employment & Training (DGE&T)

9(A) Directorate of Employment

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
9.1	Welfare of SC/ST job seekers through Coaching, Guidance and Vocational Training and introduction of new courses in	<p>i) To provide Vocational Guidance & Career Counseling services to educated SC/ST job seekers.</p> <p>(ii) To provide facilities of Typing & Shorthand to SC/ST job seekers to maintain their speed while waiting for</p>	6.07 crore	12.30 crore		<p>i) To provide Vocational Guidance & Career Counseling services to 13500 educated SC/ST job seekers.</p> <p>(ii) To provide facilities of Typing & Shorthand</p>	Enhanced Employability of SC/ST Job-Seekers.	Within 12 th 5 year plan	

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
	existing CGCs & Establishment of new CGCs in States not covered so far.	placement. (iii) To provide coaching to prepare SC/ST candidates for competitive exams/selection tests to Grade "C" posts. (iv) Imparting Computer Training to SC/ST job seekers.				to 10500 SC/ST job seekers to maintain their speed while waiting for placement. (iii) To provide coaching to 1300 candidates to prepare them for competitive exams/selection tests to Grade "C" posts. (iv) Imparting Computer Training to 3000 SC/ST job seekers in software and 1800 SC/ST jobseekers in Computer Hardware Maintenance course.			
9.2	Construction, Upgradation and Maintenance of Office Building, Staff Quarters, Skill Training Institutes, VRCs for Handicapped and Rural	i) Continuation of 21 VRCs. ii) Processing of the case for setting up of new VRC in the state not having them in a phased manner. iii) Identification of handicapped persons, Evaluation of residual capacities, imparting skill	20.45 crore	6.60 crore		i) To establish at least one new VRC in the unserved states. ii) Intake in VRCs: 32000 iii) Evaluation: 31500 iv) Rehabilitation of PWDs: 12000	Assessment of Residual Capacity & Providing Vocational / Skilled Training Leading to Mainstreaming / Rehabilitation of PWDs.	The scheme is being monitored on monthly basis through monthly narrative reports and personal visits / regular review	Setting up of new VRCs is subject to in-principle approval by the concerned State Government and creation of posts in consultation with Ministry of

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
	Rehabilitation Extension Centers.	training, vocational rehabilitation etc. iv) Construction of VRC building.				v) Construction of VRC building		meetings.	Finance.

9(B) Directorate of Training

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
9.3	Establishment, Operation, Maintenance & Upgradation of Training Institutes. (Scheme at Sl. No. a, b, c, d & e merged)	The following 5 schemes have been merged under this umbrella Scheme. Hence, the objective of all six merged schemes will be the objective of the umbrella Scheme: (a) Upgradation of Training Institutes & Expansion of Training of Trainers with in DGE&T Institutes b) Project Implementation & Trade Testing in DGE&T HQ. c) Setting up of Foremen Training Institute at Bangalore & Jamshedpur.		3.00 crore					

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
		d) Setting up of 4 Model Industrial Training Institutes. e) Building, Equipment & Establishment of RVTIs.							
	a) Upgradation of Training Institutes & Expansion of Training of Trainers within DGE&T institutes	The Scheme would cater to the training needs of: (i) Instructors from ITIs/ ITCs in advanced skill areas. (ii) Develop new generation of workers for high-tech discipline.				Training of instructors from ITIs, industrial workers and students in advanced skill areas, to replace old / obsolete machinery & equipment, renovation & repair of buildings, training of trainers, implementation of apprenticeship training, conduct of long term & short term courses, revamping of DGE&T institutes. 29,193 trainees are included in short term and long term courses (including Women trainees).		One year	
	b) Project Implementation & Trade Testing in DGE&T HQ.	Monitoring and effective implementation of plan schemes introduced under the erstwhile World Bank assisted Vocational Training Projects.				Not applicable since the target is not quantifiable.	Not applicable since the target is not quantifiable.	One year	
	c) Setting up of Foremen	To train Supervisors, Foremen & Engineers in technical &				Training of supervisors, foremen and engineers		One year	

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
	Training Institute at Bangalore & Jamshedpur.	managerial skills, besides improving their technical ability and morale to achieve higher productivity and optimum utilization of available resources.				from industries in technical & management skill areas through long term & short term training. 2340 trainees are included in long term & short term courses.			
	d) Setting up of 4 Model Industrial Training Institutes (MITIs)	i) To impart craftsmen training on restructured pattern as per broad based basic & specialized modules. ii) To ensure steady flow of skilled workers and to raise the quality and quantity of Industrial Production by systematic training of potential workers also reduce unemployment among educated youth by equipping them with suitable skills for suitable employment.				Conduct a broad based basic training of 600 Trainees.		At a time, two batches will be there.	
	e) Building, Equipment & Establishment of RVTIs.	Imparting Employable Skills to women.				To train 4600 women trainees (long term & short term trainees)		During 2015-16	It is social sector scheme for empowerment of women
9.4	Skill Development [Scheme at Sl.	The following Schemes have been merged under this umbrella Scheme. Hence, the objective of all Six merged		130.00 crore			Higher Availability of Skilled Manpower in the Country.		

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
	No. a, b, c, d, e & f (Mission Mode Project merged)]	schemes will be the objective of the umbrella Scheme: a) Externally Aided Project for Reforms & Improvement in Vocational Training Services rendered by Central & State Governments. b) Upgradation of 1396 Government ITIs through public private partnership. c) Skill Development Initiative. d) Skill Development in 34 Districts Affected by Left Wing Extremism (LWE). e) Enhancing Skill Development Infrastructure for N E State & Sikkim. f) Mission Mode Project.		20.00 Cr. 2.07 Cr. 60.00 Cr. 4.60 Cr. 4.20 Cr. 66.00 Cr.					
	a) Externally Aided Project for Reforms & Improvement in Vocational Training Services rendered by Central & State Governments.	Upgradation of 400 ITIs by providing infrastructural facilities and introduction of multi-skilling courses under multi entry and multi exit provisions. Strengthening of central institutes for instructor training.		20.00 Crore		i) 400 ITIs by providing infrastructural facilities and introduction of multi-skilling courses under multi entry and multi exit provisions. ii) Strengthening of Central Institutes for Instructor training and strengthening of 14	Key performance indicators are as following: For Projects ITIs: i) Increase in proportion of Trainees completing Training and obtaining NCVT certification to	Project Period.	An agreement has been signed by Government of India and World Bank for no additional cost extension of the project for another 23 months beyond December 2012

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4	5	6	7	8			
						central institutes during the total project period.	73% (from 61% national baseline value. ii) Increase in proportion of Trainees getting employment within 12 months of completing their Training to 50 % (From 32% national baseline value). iii) Increase in earnings for employed graduates by 25% (on the National base value).		i.e. upto November 2014. The Project has been further extended from November 2014 till September 2015.
	b) Upgradation of 1396 Government ITIs through public private partnership.	To improve the quality of vocational training in the country and make it demand driven to ensure better employability of the graduates.		2.07 Crore		i) Engaging Implementation Support Agency. ii) Conducting Orientation workshop for IMC members under Capacity Building plan.	i) Monitoring and Evaluation as per KPIs. ii) Achieving target of Upgradation.	It is a continuous process.	
	c) Skill Development Initiative.	To provide skill training to school leavers, workers, ITI graduates etc. for improving their employability.		60.00 Crore		Total 10139 VTPs were registered so far. Course curricula for 558 MES module were developed	To train 2,00,000 persons / beneficiaries.	During FY 2015-16.	

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
						in 68 sectors based on modular employable skill. A total of 7.03 lac trainees trained / tested against target of 350000 during the year 2013-2014.			
	d) Skill Development in 34 Districts Affected by Left Wing Extremism (LWE).	There are broadly two objective of the Scheme: i) To create Skill Development Infrastructure in these districts closer to the people at least one ITI and two Skill Development Centers (SDCs) in each District. ii) To train 5340 youth in various Skill Training programme.		4.63 Crore		i) Establishment of 34 ITIs and 68 SDCs. ii) Skill Training of 5340 youth		1 year	
	e) Enhancing Skill Development Infrastructure for NE States & Sikkim.	The main objective of the Scheme is to upgrade existing 20 ITIs of NE States, technical assistance, provide funding for skill development, enhancing of employability and competencies and promotion of self-employment and entrepreneurship amongst youth and to sustain adequate supply of semi-		4.21 Crore		i) Establishment of 60 trades in 20 existing ITIs. ii) Supplementing obsolete tools and equipment for 84 trades in 28 ITIs. iii) Construction of 28 boundary walls in 28 ITIs. iv) Construction of 28 hostels in 28 ITIs. v) Construction of 14	Upgrade 20 ITIs from eight States & supplement deficit infrastructure in 28 ITIs of NE States.	12 th Plan	

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
		skilled workers and also for value creation through dynamic vocational training policy and infrastructure.				new ITIs			
	f) Upgradation and Modernization of Employment Exchanges Mission Mode Project	i) The EEMMP aims to progressively support all the Employment Exchanges in the country to make effective use of information technology in various activities related to Employment Services. ii) NCS will be developed.		66.00 Crore		i) The inability of the States / UTs to contribute their share may hamper the implementation of the project. ii) Selection of Agencies. iii) Development of NCS Portal. iv) Implementation of the Project. Guidelines for Model Career Centres sent to States on 08/08/2014. Revised guidelines issued on 10/12/14. v) Capacity Building Training of Employment Exchanges Officers started on 25/08/2014 and above 200 officers have been trained. vi) Selection of Project Management Consultancy, Content Service Provider &	1) NCS will be developed, which will serve as a virtual job market for both job-seekers and employers. 2) The EEMMP /NCSP aims to development the web portal to make effective use of information technology in various activities related to Employment Services. 3) 100 Model Career Centres will be developed 4) Help desk/Call Centre will be established.	1) 22 months 2) portal will be launched by 31/03/2015 3) 100 Model Career Centres will be developed during 12 Five Year Plan.	

1	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
			4 (I)	4 (II)	4 (III)				
2	3	4			5	6	7	8	
						Implementing Agency for National Career Service Portal has been made. vii) Various Committees for looking after the different issues of NCSP have been constituted. viii) The National Career Service Portal is proposed to be launched by 31/03/2015.			