

# CHAPTER - II

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## FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUT AND PROJECTD/BUDGETED OUTCOMES

Sr. No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2013-14 (Rs. in lakhs)			Quantifiable Deliverables/ physical output	Projected Outcomes	Processes/ Timeline	Remarks/Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) CE-BR				
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
1.	<b>Administ-ration</b>	<ul style="list-style-type: none"> <li>• Enforcement of dock safety statutes</li> <li>• Coordination of administration of the Factories Act, 1948</li> </ul>	722.50	NIL	NIL	1. Inspections & other visits in ports – 1500	Improvement in safety and health of workers in ports and factories	1. Enforcement of Dock Workers (Safety, Health & Welfare) Act, 1986 and Regulations 1990.	
						2. In respect of factories, output is not quantifiable.		2. Coordination with State Inspectorates of Factories in enforcement of the Factories Act, 1948 & the Rules made there under.	
2.	<b>Research &amp; Training (CLI &amp; RLIs)</b>	<ul style="list-style-type: none"> <li>• Education and training in safety and health</li> <li>• Consultancy studies and other services</li> </ul>	1276.20	NIL	NIL	Professional programmes -10	Improvement in working conditions in factories & ports	Processes involve organizing and conducting the programmes and studies and rendering other services which are continuous in nature.	Shortage of manpower
						Seminars/ Workshops - 13			
						Training programmes - 68			
						Studies and surveys - 24			

3.	Development of Regional Labour Institute Faridabad as National Center of Excellence	Development of National Training Center, National Research Center and National Awareness Center for carrying out the Technical activities of the Center of Excellence.  To develop wide spectrum Door-step Facility to impart knowledge, skills and develop awareness among the work-force and owner-managers of MSMEs.		230	NIL	Setting up of the Centre of MSME	Improve ment in working condition s in factories in northern region	To be created over the entire plan period	
						Setting up of Centre for Chemical Process Industry		To be set up over the entire plan period	
						Creation of various posts		To be spread over the entire plan period	
						Short duration Training programmes		Quarterly	
						Specialized Training Programmes/ Seminars/		Half yearly	
						National Seminars/ workshop		Half yearly	
						Studies/ surveys/ safety audits		Quarterly	
						Post Diploma Industrial Safety		Yearly	
3.	<b>Strengthenin g of DGFASLI organization and OSH in Factories &amp; ports</b>	To strengthen the infrastructure facilities at DGFASLI organization including Central Labour Institute at Mumbai & Regional Labour institutes located at Chennai, Kanpur	NIL	454.00 +71.00 (NER)	NIL	1. Upgradation of various laboratories at CLI & RLIs-* 2. a) Development of National Inventory on OSH information and follow up -* b) Upgradation and development of databases -* c) Development of Application Programmes -* d) Material Safety Data Sheet (MSDS) on -*request	Improve ment in working condition s in factories & ports.	1. To be spread throughout the 12 <sup>th</sup> plan period	DGFASLI is facing acute shortage of technical manpower. As a result, the activities under the Plan Scheme are being performed by

		<p>&amp; kolkata, and Inspectorates Dock Safety at the eleven major ports for improving occupational safety and health status in factories, ports and docks throughout the country thereby contributing to prevention of occupational injuries and diseases.</p>			<p>e) Industry-wise safety and health information -*</p> <p>f) INDOSHNEWS Publication - 4</p> <p>g) Publication of Manuals, brochures -*</p> <p>3. Implementation of minimum agenda for e-Governance</p> <p>4. Conduction of specialized training -programmes, seminars, workshops- 25</p> <p>5. Conduction of studies/surveys/audits - 25</p> <p>6. Enforcement activities in major ports (inspection of ships, container ship, loose gears, docks, container yards, hazardous installations, etc.) - 1500</p> <p>7. Testing of Respiratory &amp; Non Respiratory PPE - 700</p> <p>8. Production of video films - *</p> <p>9. Procurement of audio-visual and communication equipment &amp; software for production of video films, posters, etc. - *</p>		<p>the officers under Non Plan Scheme.</p> <p>Therefore, the priority will be given to the enforcement activities, conduct of seminars/workshop/training programmes amongst the various activities mentioned in Col. 5.</p>
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**Chapter - II. Financial Outlays, Projected Physical Outputs and Projected/Budgeted outcomes**

**(Amount in ` Lakhs)**

SN	Name of Scheme/ Programm	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary resources				
68	<b>DGMS</b> <b>(i)DGMS (Main)</b> <b>Non-Plan</b>	<p><b>Vision</b></p> <p>To atten risk and hazard free conditions of work (with the highest standard of safety, health) and welfare of person employed in and around the mine.</p> <p><b>Mission</b></p> <p>To identify and reduce risk of accidents and diseases in and around the mine through:</p> <p>Development of suitable legislation, rules, regulations, standards and guidelines.</p> <p>Adequate measures to ensure compliance and</p> <p>Awarness initiatives to inclucate safety and health culture amongst work-perons and stakeholders.</p>	4248.06 (Proposed)			<p>Current functions of DGMS broadly include :-</p> <ol style="list-style-type: none"> <li>1. Inspection of mines</li> <li>2. Investigation into :-                             <ol style="list-style-type: none"> <li>(a) accidents</li> <li>(b)dangerous occurrences-emergency response</li> <li>(c) complaints &amp; other matters</li> </ol> </li> <li>3. (a) Grant :-                             <ol style="list-style-type: none"> <li>(i)Statutory permission exemptions of relaxations pre-view of project reports and mining plans</li> <li>(ii)Appproval of mine safety equipment, material &amp; appliances</li> <li>(b)Interactions for development of safety equipment, material &amp; safe work practices through workshop etc.</li> <li>(c)Development of safety Legislation &amp; Standards</li> <li>(d)Safety information Dissemination</li> </ol> </li> </ol>	<b>9900</b> Nos. of Inspection & Inquiries with the aim to ensure compliance of safety, health & welfare legislations in mine resulting in reduction in incidence of accidents & diseases in mines.	Year 2013-14	Number of enquiries depends on number of accidents complaints etc.



**AMOUNT IN LAKHS**

<b>SN</b>	<b>Name of Scheme/ Programme</b>	<b>Objective/ Outcome</b>	<b>Annual Plan (2013-14)</b>	<b>Quantifiable/ Deliverables</b>	<b>Process/ Timeliness</b>	<b>Remarks</b>																
1.0	<b>"MINE ACCIDENT ANALYSIS AND MODERNIZATION OF INFORMATION DATABASE (MAMID)" – PLAN SCHEME</b>	<ul style="list-style-type: none"> <li>❖ To mitigate risk of disasters and accidents in mines through detailed analysis of accidents and dangerous occurrences using risk assessment and management techniques and activate promotional channels;</li> <li>❖ Identification of mines having highest risk of accidents/disasters through detailed investigation into the operating systems and environment in the mine and prepare a Risk Management Plan for such mines for implementation; and</li> <li>❖ Dissemination of mine information system through various reports, technical instructions/ guidelines, circulars on electronic as well as other conventional media.</li> </ul>	<b>212</b>	<p>1. Risk Assessment to Identify Mines Having Risks of Disaster Due to:</p> <p>Coal mines:</p> <table border="0"> <tr><td>Explosion</td><td align="center">2</td></tr> <tr><td>Fire</td><td align="center">2</td></tr> <tr><td>Inundation</td><td align="center">2</td></tr> <tr><td>Strata failure</td><td align="center">2</td></tr> </table> <p>Non-Coal Mines:</p> <table border="0"> <tr><td>Strata Failure</td><td align="center">4</td></tr> <tr><td>Oil &amp; Gas Mines</td><td></td></tr> <tr><td>Fires &amp; Explosions</td><td align="center">1</td></tr> <tr><td>Blowouts</td><td align="center">1</td></tr> </table> <p>1.1 Development of Risk Management Plan for Such Identified Mines</p>	Explosion	2	Fire	2	Inundation	2	Strata failure	2	Strata Failure	4	Oil & Gas Mines		Fires & Explosions	1	Blowouts	1	<p>During 2013-14</p>	
Explosion	2																					
Fire	2																					
Inundation	2																					
Strata failure	2																					
Strata Failure	4																					
Oil & Gas Mines																						
Fires & Explosions	1																					
Blowouts	1																					

				<p>2.0 Development of Accident Analysis Model for:-</p> <p><u>Coal Mines:</u></p> <p>(A) Roof fall accidents 5</p> <p>(B) Fires 5</p> <p>(C) Explosions 5</p> <p>(D) Inundation 5</p> <p>(E) Wheeled &amp; Trackless Machinery 5</p> <p>(F) Surface Transport 5</p> <p><u>Non-Coal Mines:</u></p> <p>Side Falls 10</p> <p><u>Oil &amp; Gas Mines:</u></p> <p>On-Land 1</p> <p>Offshore 1</p>			
				<p>3.0 Development of Safety Audit Form:-</p> <p>Coal Mines 1</p> <p>Non-Coal Mines 1</p> <p><u>Oil &amp; Gas Mines</u></p> <p>On-Land 1</p> <p>Offshore 1</p>			
				<p>4.0 Conduct Of Risk Assessment And Preparation Of Risk Management Plan</p> <p>5 – Coal</p> <p>5 – N.C</p> <p>5 – Oil &amp; Gas</p>			
				<p>5.0 Conduct Of National Workshop For:-</p> <p>Coal Mines</p> <p>Non-Coal Mines 1</p> <p>Oil &amp; Gas Mines 1</p> <p>On-Land Mines -</p> <p>Offshore Mines 1</p>			
				<p>6.0 Reports &amp; Circulars</p> <p>1</p> <p>3</p>			
				<p>7.0 National &amp; International Training &amp; Visits</p> <p>3</p>			

**Plan Scheme: Strengthening of Infrastructure Facilities and Core Functions of DGMS (SOCFOD) (Target & Achievements during years 2013-14)**

(Amount in ` Lakhs)

SI No.	Name of the Scheme	Objective/Outcome	Proposed Outlay 2013-14	Quantifiable/Deliverables (Physical Targets)	Quantifiable	Processes/Timelines	Remarks
1	2	3	4	5	6	7	8
1	<b>"Strengthening of Infrastructure Facilities and Core Functions of DGMS (SOCFOD)" – PLAN SCHEME</b>	The objectives of the scheme are:- <ul style="list-style-type: none"> <li>To render scientific and technological support to the enforcement wing of DGMS.</li> <li>To develop, improve and update need based rescue and emergency response services to the mining industry.</li> <li>To establish Mine Safety &amp; Health Academy with institutes at different offices of DGMS for imparting structured training to DGMS officers and key personnel of the mining industry.</li> <li>To develop a structured mechanism for Occupational Health Surveillance &amp; Disease Control in Mining Industry.</li> <li>To establish a National Council for Mines Safety with a view to generate safety and health awareness among miners and</li> </ul>	379.00 1000.00 (Civil works) 1379.00	<b>Mine Ventilation Studies:</b>	<b>No. of mines</b>	<b>2013-14</b>	
				Coal Mines	04		
				Non-Coal Mines	03		
				Oil & gas Mines	01		
				<b>Strata Control Studies:</b>	<b>No. of mines</b>		
				Coal Mines	04		
				Non-Coal Mines	01		
				<b>Mines Environment Studies:</b>	<b>No. of mines</b>		
Coal Mines	04						
Non-Coal Mines	06						
Oil & Gas Mines	02						
<b>Development of Standards:</b>	<b>No. of mines</b>						
Coal Mines	03						
Non-Coal Mines	03						
Oil & Gas Mines	03						
<b>R &amp; D Studies: (Projects)</b>	<b>No. of mines</b>						
Coal Mines	01						
Non-Coal Mines	01						
Oil & Gas Mines	01						
<b>Development Of Disaster Management Modules:</b>	<b>No. of mines</b>						
Coal Mines	01						



		<p>address their training issues.</p> <ul style="list-style-type: none"> <li>To provide infrastructure facilities i. e. office buildings and residential complexes, communication facilities and office equipment and furnishing of offices.</li> <li>To conduct Occupational Safety, Health and Welfare Survey in mines of unorganized sectors</li> <li>To identify the reasons of non compliance and non-provisions of basic facilities and amenities for the Workers.</li> <li>To Undertake Compliance Measure Programmes</li> <li>To Rehabilitate the Workers affected by Accidents and Occupational Diseases</li> <li>Prepare and Implement Sustainable Development Programme.</li> </ul>		<p>Non-Coal Mines Oil &amp; Gas Mines</p> <p><b>01 01</b></p>		
				<p><b>National &amp; International Workshops and Seminars</b></p> <p><b>2 Numbers</b></p>		
				<p><b>Training of Personnel from Industry at MSHA</b></p> <p><b>100 Persons</b></p>		
				<p><b>National &amp; International Visits and Training:-</b></p> <ul style="list-style-type: none"> <li>Offshore &amp; On-land</li> <li>Coal Mining, CBM,CTL, UGC and Other New Technology</li> <li>Non-Coal Sector</li> <li>Silicosis &amp; Pneumoconiosis</li> <li>Disaster Control Management &amp;</li> </ul>	<p><b>06 Visits</b></p> <p><b>05 Visits</b></p> <p><b>05 Visits</b></p> <p><b>05 Visits</b></p> <p><b>05 Visits</b></p>	
				<p><b>Establishment of Mines Safety &amp; Health Academy (MSHA) at:-</b></p> <ul style="list-style-type: none"> <li>Offshore Institute at Goa</li> <li>MSHA Oil &amp; Gas Centre at Guahati, Mumbai, Ahmedabad</li> <li>MSHA Centre at Nagpur, Bangaluru, Hyderabad.</li> </ul>		
				<p><b>Development of National Archives and OSH Resource Centre at Dhanbad</b></p>		
				<p><b>International Collaboration on OSH issues with USA, Australia, South Africa, Germany, Russia, Ukraine, and other countries</b></p>		
				<p><b>Civil Works:</b></p> <p><b>Construction of Office and Residential Complexes at</b> Bengaluru, Ahmednabd, Hyderabad, Guahati, Surat, Gwalior, Varanasi, Ranchi, Raigarh, Mumbai &amp; Goa</p>		
				<p><b>Civil Works:</b></p> <p><b>Repairs and Renovations of Old Buildings, Water and Electricity Lines at</b> Dhanbad, Sitarampur, Koderma, Nellore, Bellary, Chaibasa, and Other Regional Offices.</p>		
				<p><b>Completion of Library cum Auditorium Building and Associated Work at Dhanbad</b></p>		

(Amount in `.  
Lakhs)

SN	Name of Scheme/ Programme	Objective/Outcome	Annual Plan (2013-14)	Quantifiable Deliverables/Physical Outputs	Quanti- fiable	Process/ Timeliness	Remarks
1	2	3	4	5	6	7	8
	<b>"e-Governance in Directorate General of Mines Safety [e-DGMS]"</b> (Pronounce egms)	The objectives of the scheme are: > Re-engineer work processes to change governance pattern for simplicity, transparency, productivity and efficiency. > Transform from Process bound System to Computerized Automated System. > Provide Dedicated Network Facility for Data, Audio-Video and Mail messaging with Online Interactive Communication and Data Processing System. > Computerize Mines Safety Examination & Certification System. > Develop National Mines Safety & Health Resource Centre. > Develop National Mine Safety & Disaster Management Network.	<b>1090</b> <b>(Proposed)</b>	Preparation Of DPR Establishment of Dedicated LAN & WAN in DGMS Offices Procurement and Installation of System Software and Security System at Server Center and Disaster Recovery Centre Development and Testing of Application Modules and Launching on WEB On-Line Launching of the Examination System On-Line Launching of the Approval, Certification, Permission and Exemption System On Line Launching of WEB Based Interactive Public Complaints and Query System Development and Launching of the National Data Centre of OSH in Mining Sector Training and Development of e-Manpower Review and Revisions Future Plan Report On e-Governance in DGMS	01 To start To start To start To start To start To start To start To start To start To start To start To start	During the year 2013-14	

## FINANCIAL OUTLAY

The financial outlay under the different labour welfare funds for the year 2012-13 is as under:-

(Rs. In thousand)

<b>FUND</b>	<b>Financial Outlay</b>
<b>Beedi Workers Welfare Fund</b>	2181000
<b>Limestone &amp; Dolomite Welfare Fund</b>	130500
<b>Iron Ore, Manganese &amp; Chrome Welfare Fund</b>	135600
<b>Mica Mines Welfare Fund</b>	21500
<b>Cine Workers Welfare Fund</b>	16300
<b>TOTAL</b>	<b>2430600</b>

The expenditure under different funds during 2012-13 (upto Dec., 2012)

<b>FUND</b>	<b>Expenditure</b>
<b>Beedi Workers Welfare Fund</b>	1168800
<b>Limestone &amp; Dolomite Welfare Fund</b>	85049
<b>Iron Ore, Manganese &amp; Chrome Welfare Fund</b>	93740
<b>Mica Mines Welfare Fund</b>	16747
<b>Cine Workers Welfare Fund</b>	10361
<b>TOTAL</b>	<b>1374697</b>

## BONDED LABOUR

(Rs. in Lakhs)

<b>Name of the Scheme</b>	<b>Actual Expenditure 2011-12</b>	<b>Actual Physical Performance</b>	<b>Outlay/RE 2012-13</b>	<b>Actual Physical Performance (Up to 31 December, 2012)</b>	<b>Budget Outlay 2013-14</b>	<b>Targeted Performance</b>
<b>Centrally Sponsored Plan Scheme for rehabilitation of Bonded Labour</b>	<b>590</b>	<b>4828 bonded labourers have been rehabilitated</b>	<b>500.00</b>	<b>2287 bonded labourers have been rehabilitated</b>	<b>500.00</b>	<b>4000 bonded labourers to be rehabilitated</b>

**Annexure-I(chapter-II)**

**BONDED LABOUR**

**FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2013-14**

(Rs. In lakhs)

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
			4(i)	4	4(iii)				
1	2	3		4		5	6	7	8
			<b>Non-Plan Budget</b>	<b>Plan Budget</b>	<b>Complementary Extra - Budgetary Resources</b>				
1.	Centrally Sponsored Plan Scheme. For Rehabilitation of bonded labour	Rehabilitation of bonded labour.	NA	500.00	NIL	4000	4000	12 months	NA

**RASHTRIYA SWASTHYA BIMA YOJNA****FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET -2013-14****( Rs. in Crore)**

S.No.	Name of the Scheme /Program me	Objective/Outcome	Outlay -2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factor
1	2	3		4		5	6	7	8
			4 (i) Non-Plan Budget	4(ii) Plan Budget	4 (iii) Complementary Extra-Budgetary Resources				
	Rashtriya Swasthya Bima Yojana	To provide smart card based cashless hospitalization cover to BPL families (a unit of five) in the unorganised sector		1100	Nil	3.40 crore eligible families to be covered	3.40 crore eligible families will be provided Health Insurance Benefit	2012-13	<p>It is proposed to cover 3.40 crore BPL families. However, as the scheme is voluntary in nature, the actual numbers will depend on the following factors:</p> <p>a) Willingness of the beneficiary to participate in the scheme</p> <p>b) The nature of the BPL data and the impact thereof on enrolment. The experience during the first two and current years of implementation of RSBY has been very encouraging. On account of incomplete and defective list (most of which date back 2002) and on account of migration of workers, the enrolment so far as averaged around 60% of BPL data provided by the States.</p> <p>(c) Acceptance of the scheme by the State: Though most of the States have come on board, some of the major States, like Andhra Pradesh which has its own health insurance scheme Rajasthan has also launched its own scheme.</p>

## Annexure – II

Sr. No.	Name of Scheme/ Programme	Objective/ outcome	Outlay 2012-13 (Rs. in 000)	Quantifiable Deliverables/ Physical outputs	Projected Outcomes	Processes Timeliness	Remarks Risk factors
1.	2.	3.	4.	5.	6.	7.	8.
5.A	BWWF RIHS	To provide housing subsidy @ Rs.40000/- per tenement per worker for construction of houses by poor beedi workers.	520000	In case of RIHS, entire amount is disbursed to the beedi workers in two equal instalments, 1 <sup>st</sup> instalment as advance subsidy and 2 <sup>nd</sup> instalment on reaching construction at roof level.		Houses would normally be constructed within stipulated period of 18 months or within extended period eligible under the scheme in certain cases where required.	Expenditure and achievements depend on receipt of complete proposals from the individual beedi workers from Welfare Commissioners of the concerned regions, co.op. societies of beedi workers, or from state Govt. of concerned state, climatic conditions, economic availability of construction materials etc.

## Rashtriya Swasthya Bima Yojana

The RSBY is a new scheme started from 1st April, 2008. During 2011-12 an amount of Rs. 922.97 crore was spent against the total allocation of Rs. 984.30 crore. During the year 2012-13 an allocation of Rs. 1100.00 have been made for RSBY Out of which Rs. 673.72 crore have been spent as on 31.12.2012.

### **Statement of financial allocation under Labour Welfare Funds during 2012-13 (BE)**

MH-2230	Beedi	LSDM	IOMC	Cine	Mica	Total
Administration	84906	32070	24896	420	4678	146970
Health	701281	63917	72535	13490	10978	862201
Education	857395	13709	30803	2290	4893	909090
Recreation	2513	10699	3871	0	951	18034
Housing	524805	7960	2985	0	0	535750
Water Supply	0	1445	110	0	0	1555
<b>Total</b>	<b>2170900</b>	<b>129800</b>	<b>135200</b>	<b>16200</b>	<b>21500</b>	<b>2473600</b>
MH-4250						
Administration	2000	0	70	0	0	2070
Health	8000	700	330	100	0	9130
<b>Total</b>	<b>10000</b>	<b>700</b>	<b>400</b>	<b>100</b>	<b>0</b>	<b>11200</b>
MH-3601						
BWWF	100	0	0	0	0	100
<b>Grand Total</b>	<b>2181000</b>	<b>130500</b>	<b>135600</b>	<b>16300</b>	<b>21500</b>	<b>2484900</b>



**Chapter-II**

**Annexure II**

**(Rs. in Crore)**

Sl. No	Name of Scheme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
			4(i)	4(ii)	4(iii)				
			Non-Plan	Plan BE	Complement-ary Extra Budgetary Resources				
i)	Grants-in-Aid to Research & Academic Institutions	To finance research studies in approved labour-related matters for securing policy Inputs to enrich future labour policies.	nil	<b>0.20 (Yet to be approved)</b>	nil	Since its inception in 1995-96, 64 studies have so far been completed. Many other studies are under progress.	The research studies to be conducted are demand-driven and, hence, are done as per requirement of subject matter divisions in the Ministry.	Six months	The recipient organizations are impressed upon to complete the studies in time.

**ANNEXURE II**

**FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2013-14 (Rs in lakh)**

Sl.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/Physical Outputs	Projected Outcome	Process/ Timelines	Remarks/ Risk Factors
			Rs. in 000						
1	2	3	4	Rs. in 000		5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non-Plan Budget	Plan Budget	Complementa ry Extra- Budgetary Resources				
1	Construction, Upgradation and Maintenance of Office building, Staff Quarters, Skill Training Institutes, VRCs for Handicapped and Rural Rehabilitation Extension Centres	1.Continuation of 20 VRCs 2.Processing of the case for setting up of new VRC in the state not having them in a phased manner. 3.Identification of handicapped persons, Evaluation of residual capacities, imparting skill training, vocational rehabilitation etc.  Construction of VRC building at Guwahati	Rs. 1773.00	Rs 500.00	Nil	1. To establish at least one new VRC in the unserved states.  2.Intake: 32,000  Evaluation: 31,500  Rehabilitation: 12,000   Construction of VRC building	To establish at least one new VRC Intake: 32,000  Evaluation: 31,500 Rehabilitation: 12,000	The scheme is being monitored on monthly basis through monthly narrative reports and personal visits/regular review meetings.	Setting up of new VRCs is subject to 'in principle' approval by the concerned State Government and creation of posts in consultation with M/O Finance.

**ANNEXURE-II**

**FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2013-14**

in Lakhs

S. No	Name of the Scheme/ programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
	Welfare of SC/ST job seekers through Coaching, Guidance and Vocational Training and introduction of new courses in existing CGCs & Establishment of new CGCs in States not covered so far	(i) To provide Vocational Guidance & Career Counselling services to educated SC/ST job seekers.  (ii) To provide facilities of Typing & Shorthand to SC/ST job seekers to maintain their speed while waiting for placement.  (iii) To provide coaching to prepare SC/ST candidates for competitive exams/selection tests to Gr.C posts.  (iv) Imparting Computer Training to SC/ST job seekers.	Non-Plan Budget  <b>511.00</b>	Plan Budget  800.00 lakh (Proposed)	Complementary Extra-Budgetary Resources.  Nil	(i) To provide Vocational Guidance & Career Counselling services to 1,35,000 educated SC/ST job seekers.  (ii) To provide facilities of Typing & Shorthand to 10,500 SC/ST job seekers to maintain their speed while waiting for placement.  (iii) To provide coaching to 1200 candidates to prepare them for competitive exams/selection tests to Gr.C posts  (iv) Imparting Computer Training to 2000 SC/ST job seekers in software and 1300 SC/ST jobseekers in Computer Hardware Maintenance course.	(i) To provide Vocational Guidance & Career Counselling services to 1,35,000 educated SC/ST job seekers.  (ii) To provide facilities of Typing & Shorthand to 10,500 SC/ST job seekers to maintain their speed while waiting for placement.  (iii) To provide coaching to 1200 candidates to prepare SC/ST candidates for competitive exams/selection tests to Gr. C posts  (iv) Imparting Computer Training to 2000 SC/ST job seekers in software and 1250 SC/ST jobseekers in Computer Hardware Maintenance course.	Continuing scheme	

**FORMAT OF TABLES IN CHAPTER II OF OUTPUT BUDGET 2013-14**

**(Rs. In crore, as prescribed)**

S. N O	Name of Schemes/ Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Project outcomes	Process/ Timelines	Remarks/ Risk Factor
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
1.	Upgradation and Modernization of Employment Exchanges Mission Mode Project	The MMP 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	Non-plan Budget  NIL	Plan Budget  30.00 (proposed)	Complementary Extra-Budgetary Resources  N.A	<ol style="list-style-type: none"> <li>1) 'As is study' and 'Benchmarking study' conducted by NISG and reports submitted.</li> <li>2) Preparation of DPR, BPR, by NISG and report submitted to the Ministry.</li> <li>3) Change Management Report submitted</li> <li>4) Solution Design Report and programme Management Report submitted.</li> <li>5) CSS guidelines</li> </ol>	Outcome of the project will be known after implementation of the project	22 months after implementation of the project	<ol style="list-style-type: none"> <li>1) Approval from EFC</li> <li>2) Provision of 25% fund by State Government, 10% in case of North-Eastern States.</li> <li>3) The inability of the States/UTs to contribute their share may hamper the implementation of the project.</li> </ol>

CHAPTER-II								
Sl. No.	Name of the Scheme / Programme	Objective / Outcome	Outlay 2013-14 (Rs. In Lakhs)		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process / Timelines	Remarks / Risk Factors
			Plan Budget	Complementary Extra-Budgetary Resources				
1	2	3	4(I)	4(II)	5	6	7	8
1	Estt. of National Instructional Media Institute	To prepare Instructional materials, Question Bank, etc. for trainees & trainers for Craftsmen & Apprenticeship Training Schemes in the respective regional languages, in addition to English & Hindi..	475.00 (CW - 50)	N.A.	Development of IMP in English, Translation of IMP into Hindi & other regional languages, Question bank, awareness prog., video instructional material.	IMP English-256 Translation of IMP into Hindi & other regional languages -130 Question bank- 2 trades under CTS & 125 courses, awareness prog.-10, video instructional material-40	1 year	
2	Kaushal Vikas Yojana	To create a skill development infrastructure in preferably unserved blocks including hilly area, difficult area, desert area, border area, minority concentrated area, SC/ST dominated etc. to make skill development facility available at the door step of rural youth by setting up 1500 ITIs and 5000 SDCs to meet the target of skilling 500 million people by the year 2022.	360.00	N.A.	RFP has been prepared. A project development activity has been undertaken alongwith India infrastructure project development fund to start atleast 10 ITIs as a PPP Project.		upto 2022	comments on EFC is awaited from Planning Commission and M/o Finance
3	Establishment, Operation, Maintenance & Upgradation of Training Institutes (Scheme at Sl. No. a,b,c,d,e & f merged)	The Schemes i.e. 1- Upgradation of Training Institutes 2- Setting up of Foremen Training Institute at Bangalore & Jamshedpur 3- Setting up of 4 Model Industrial Training Institutes 4- Project Implementation & Trade Testing in DGET H.Q. 5- Building, Equipment & Establishment of RVTIs & 6- Expansion of Training of Trainers with in DGET Institutes have been merged under this umbrella Scheme. Hence, the objective of all six merged schemes will be the objective of the umbrella Scheme.	9900 (CW - 1200.00)					
a	Upgradation of Training Institutes	The Scheme would cater to the training needs of (i) Instructors from ITIs/ ITCs, serving Industrial workers in specialized and advanced skill areas, (ii) Develop new generation of workers for high-tech discipline, both in operation and maintenance by setting up high-tech units in Institutes (iii) The objective of the scheme is also to replace old / obsolete machinery and equipment by new ones and to modernize the existing training facilities. (iv) Provision has also been kept for maintenance of building, minor additions and alterations in the institute buildings, hostels, staff quarters etc. (v) To organize advanced training programmes of short duration for serving industrial workers. (vi) To conduct high technology specialized training programmes for upgrading the skills of existing workforce to make them globally competent. (vii) To ensure effective functioning of the Apprenticeship Training Programmes (under the Apprentices Act 1961) for trade apprentices. To regulate the programme of training of trade apprentices under Apprenticeship Training Scheme in Central Sect	5120.37 (CW - 400.00)	N.A.	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.	40035 including short term and long term courses (including Women trainees) and 300000(appx) seats allocated for apprentices (WT Target-2199)	1 year	

b	Setting up of Foremen Training Institute at Bangalore & Jamshedpur	To train Supervisors, Foremen & Engineers in technical & managerial skills, besides improving their technical ability and morale to achieve higher productivity and optimum utilization of available resources.	714.93 (CW - 200)	N.A.	Training of supervisors, foremen and engineers from industries in technical & mgt. skill areas through long term & short term training	7200 trainees including long term & short term courses	-do-	
c	Setting up of 4 Model Industrial Training Institutes (MITIs)	To impart craftsmen training on restructured pattern as per broad based basic & specialized modules. 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.	898.07 (CW - 300)	N.A.	Conduct a broad based basic training	600 Trainees	At a time two batches will be there	
d	Project Implementation & Trade Testing in DGET H.Q.	Monitoring and effective implementation of plan schemes introduced under the erstwhile World Bank assisted Vocational Training Projects.	623.82	N.A.	Not applicable since the target is not quantifiable.	Not applicable since the achievement is not quantifiable.	1 year	
e	Building, Equipment & Establishment of RVTIs	Imparting Employable Skills to women	1700.00 (CW -300.00)	N.A.	2522(RC) (Tentative) @	Target is to train 2552 women in regular (skill) courses. Training is a continuous process, one batch completes and next commences under CTS Courses. CITS Courses are conducted on Modular Pattern (Targets have been reduced due to non-continuation of additional units from the session 2012-13)	during 2013-14	it is social sector scheme for empowerment of women.
f	Expansion of Training of Trainers with in DGET Institutes	To increase seating capacity of DGE&T field institutes to train more instructors and establish a monitoring cell at DGE&T headquarter.	842.81	N.A.	120 instructors per institute per year will be trained in 9 institute and 80 instructors per institute per year will be trained in 7 institutes. Total 1640 instructors additional output per year will be trained in all 16 institutes.	Total projected output for five academic session will be 8200 trained instructors.	within march 2017	
4	<b>Skill Development (Scheme at Sl. No. g,h,i,j,k,l &amp; Mission Mode Project merged)</b>	The Schemes i.e. 1- Externally Aided Project for Reforms & Improvement in Voc. Trg. Services rendered by Central & State Govts. 2- Upgradation of 1396 Govt. ITI through public private partnership 3- Skill Development Initiative 4- Training of 8,000 youth of J&K 5- Skill Development in 34 Districts Affected by Left Wing Extremism (LWE) 6- Enhancing Skill Development Infrastructure for N E State & Sikkim & 7- Mission Mode Project have been merged under this umbrella Scheme. Hence, the objective of all Seven merged schemes will be the objective of the umbrella Scheme.	74138.00					

g	Externally Aided Project for Reforms & Improvement in Voc. Trg. Services rendered by Central & State Govts.	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	15000.00	As per Project guidelines State's to share 25 % of Project cost ( 90:10 for NEStates,	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 and strengthening of 14 central institutes during the total project period	Key performance indicators are as following- For Projects ITIs:(1)Increase in proportion of Trainees completing Training and obtaining NCVT certification, to 73%(from 61% national baseline value. (2) Increase in proportion of Trainees getting employment within 12 months of completing their Training,to 50 % (From 32% national baseline value). 3. Increase in earnings for employed graduates by 25% (on the National base value)	Project period	An agreement has been signed by Govt. of India and World Bank for no additional cost extension of the project for another 23 months beyond December 2012 i.e. upto November 2014.
h	Upgradation of 1396 Govt. ITI 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.	1000.00	N.A.	Engaging Implementation Support Agency	Monitoring and Evaluation as per KPIs.	It is a continuous process	-
i	Skill Development Initiative	To provide training to school leavers, workers, ITI graduates etc. for improving their employability by optimally utilising infrastructure available in ITIs/ITCs and other organisations. Scheme will cater to the needs of all those who want to acquire skills or upgrade them to improve their employability. The scheme would also aim at capacity building in the country in the area of development of competency standards, curricula, learning material, assessment standards to the Global Standards and also planning, implementation and monitoring of Skill Development programme for the unorganised sector etc.	44000.00	N.A.	To train 10,00,000 persons/beneficiaries	To train 10,00,000 persons/beneficiaries	during FY 2013-14	keeping view, the response from the target group, it is anticipated that the scheme will achieved more than the fixed target.
j	Training of 8,000 youth of J&K	To provide training about 16000 out of school youth of J&K State in demand driven trades and to increase their employability.	200.00	N.A.	To provide training about 16000 out of school youth of J&K in demand driven trades and to increase their employability.	4981 trainees trained so far.	during FY 2010-14	-
k	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 Center (SDC) in each District. ii. To train 5340 youth in various Skill Training programme.	8000.00	N.A.	To train 5340 youth in various Skill Training programme. Establishment of 34 ITIs and 68 SDCs.	5340 trained youth in various Skill Training programme. Establishment of 29 ITIs and 55 SDCs.	4 years	-
l	Enhancing Skill Development Infrastructure for N E State & 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-skilled workers and also for value creation through dynamic vocational training policy & infrastructure.	1415.00	N.A.	Upgrade 20 ITIs from eight States & supplement deficit infrastructure in 28 ITIs of NE States.	Upgrade 20 ITIs from eight States & supplement deficit infrastructure in 28 ITIs of NE States.	12th Plan	
m	Setting up of Multi Skill Development Centres at Gulbarga & Bengaluru in Karnataka	* To empower people through improved skills to provide employment opportunity to 1 million people in next five years in the state of Karnataka with technical collaboration of German Technical Co-operation.	1523.00	N.A.	two MSDCs in Gulbarga & Bengaluru with a training capacity of 1800 trainees at Gulbarga & 1600 trainees per year at Bengaluru.		12th Plan	EFC is under circulation.
5	Setting up of Setting up of Advanced Training Institutes (ATIs)	There is acute shortage of trained Instructors in the country. The present requirement of instructor is around 20000 and capacity is 1600. It is proposed to increase the capacity of instructor Training in country. To produce trained instructors in the country.	1220.00 (CW-20.00)	N.A.	proposed to set up 1 ATIs each states having seating capacity of 2000 each and total seats available would be 30,000.	new scheme, scheme is not yet implemented	within Plan period	Principal approval by Planning Commission is yet to be accorded.

6	e-Learning & Distance Learning Program	<ul style="list-style-type: none"> <li>To increase the quality of education by way of technological aids by making the content more comprehensible.</li> <li>Reach out to large number of people in different areas of the country</li> <li>Expanding the outreach of vocational training across the country.</li> <li>To give accessibility to those with restrictive mobility (e.g. differently-abled, injured, elderly), family responsibility (e.g. parents with young children at home) etc.</li> <li>Provide opportunity to those with irregular work schedules</li> <li>Enabling students to learn at their own pace</li> <li>To reach out to the doorstep of youth in any part of the country giving a fillip to efforts to skill 500 million people by the year 2022.</li> </ul>	20.00	N.A.	e-content of 121 trades to be developed and all the district HQ s would be covered under distance learning programme.	new scheme, scheme is not yet implemented	upto 2022	To meet the gap, Advanced Training Institutes (ATIs) would be set-up to increase their presence in the country which is currently eight in number.
7	Establishment of National Workers Technical University	<ul style="list-style-type: none"> <li>Develop a framework for vocational courses with higher competencies.</li> <li>To provide scope for career development wherein a person can mature by acquiring skills in vertical as well as horizontal level</li> <li>To provide an environment to candidates to innovate by establishing an innovation cell in the University and give them due credit for the same</li> <li>Enhancing social status of skilled workforce</li> <li>Continuous research and innovation</li> <li>Incubating research</li> <li>Training of Trainers and Master Trainers</li> </ul>	1.00	N.A.	<ul style="list-style-type: none"> <li>Design and development of new courses</li> <li>Identifying new vocations</li> </ul>	New Scheme, yet to be approved	12th Plan	
8	Re-engineering of NCVT & Development of National Vocational Qualification Framework	As NCVT's scope and representation has been increased, re-engineering of NCVT becomes essential which would enable the organization to handle all • Development of Competency Based Skill Standards on a national basis covering variety of occupations, sector wise, enabling skills dividend present in the country, though from wherever it may be acquired (formal/non formal), to be acknowledged.	45.00	N.A.	establishment of NCVT's Secretariat and development /maintenance of NVQF.	New Scheme, yet to be approved	12th Plan	
9	Establishment of National Board for Trade Testing and Certification	<ul style="list-style-type: none"> <li>Enabling candidates a horizontal and vertical mobility to build skills in area of interest and requirement which would be requiring clearly defined standards at each level.</li> </ul>	220.00	N.A.	establishment of NBTTTC at the centre	New Scheme, yet to be approved	12th Plan	
10	International Co-operation in Skill Development including foreign training	<ul style="list-style-type: none"> <li>To carry Student Exchange Programs</li> <li>Conducting trainers training program for trainers in SAARC countries</li> <li>Participation in World Skill Competitions</li> <li>Hosting international events on VET where best practices and competence can be shared and assimilated</li> <li>Conducting joint research in VET.</li> <li>Inviting foreign experts on short term contracts.</li> <li>Foreign delegations of DGE&amp;T officers to countries which practice world class skill development and training methodologies to facilitate hands on learning experience and add necessary inputs to the current system in place.</li> <li>Sponsoring trainers, principals, directors etc. for short term training courses for increasing professional competencies and quality improvement.</li> <li>International assistance in implementing schemes essential for skill development, training, employment etc. like LMIS, NVQF, etc</li> </ul>	200.00	N.A.	Approx. 100 master trainers/planners/officers would be trained each year. 150 students to be trained under student Exchange programme each year.	New Scheme, yet to be approved	12th Plan	
11	Setting up of regional Directorates of Apprenticeship Training	With the passing of time, the activities of all the RDATs have been increased manifold. At present, RDATs with the existing manpower strength and diverse locations is not in position to monitor the implementation of new and existing Schemes effectively which has been the biggest impediment in the delivery of training qualitatively. In view of the larger role played by RDATs with the additional responsibilities entrusted to them and further diversification of its activities in the emerging scenario, it is proposed to create new RDATs in the relocated regions in order to converge overall focus on the skill development more quantitatively and qualitatively.	20.00		It is proposed to create 04 new RDATs in the relocated regions in order to converge overall focus on the skill development more quantitatively and qualitatively. The proposed locations of the new RDATs are: - Ludhiana, Guwahati, Bhopal, Bangalore,	Principal approval by Planning Commission is yet to be accorded.	Within Plan period.	



**CLS-II Section**  
**MATERIAL FOR CHAPTER II**  
**OUTCOME BUDGET 2013-14**

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Sl. No.	Name of Scheme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deleverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Remark / Risk factor
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
1	Labour Tribunals, Courts of Enquiry and Conciliation Boards  <b>CGITs (Non-Plan)</b>	To Settle Industrial Disputes under I.D.Act 1947	Rs.439 lakhs	-	nil	<p><b>During 2011-12:-</b> 942 Case and 282 Applications have been disposed of.</p> <p><b>During 2012-13:-</b> 806 Cases and 253 Applications have been disposed of.</p>	As per the provisions of ID Act,1947 CGITs are required to give award on an industrial dispute, referred to it for adjudication, within 3 months of its receipt, extendable in terms of Section 10, Sub-section 2A. However, disposal of the industrial dispute depend on timely filing of documents, regular 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. In view of this, no target as such, can be fixed as to how many industrial disputes will be settled in a particular time frame.	Same as in the previous column	nil
2	Strengthening of Adjudication Machinery and Holding of Lok Adalats [Renamed & Merged(iii)]  <b>CGITs (Plan) including CGIT, Guwahati in North Eastern Areas</b>	To Settle Industrial Disputes under I.D.Act 1947	-	Not yet received	nil	<p><b>During 2011-12 :-</b> 1117 Cases and 661 Applications have been disposed of.</p> <p><b>During 2012-13 :-</b> 635 Cases and 81 Applications have been disposed of.</p>	Same as in the previous column	nil	

**OUTCOME BUDGET 2013-2014**  
**L.C. SECTION (NON PLAN)**

(Rs. in thousands)

Sl. No.	Name of scheme Programme	Objective/ Outcome	Outlay 2012-2013			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors				
			4							5	6	7	8
			4(i)	4(ii)	4(iii)								
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources								
1	International Cooperation	<p>India is a founder member of the ILO and has been playing a leading role in its activities since its inception.</p> <p>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 organisation.</p>	11,28* 12,00,00#	--	--	--	India has been playing an active role in the activities of the I.L.O. extending over a period of nine decades. India not only participates in the tripartite conferences and various committee meetings but also utilise fellowship, training facilities and technical assistance under the ILO programmes & policies.	The contribution to ILO's budget becomes due on 1 <sup>st</sup> day of each calendar year	-				

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\* BE – 2012-2013 – Rs.9,83,00,000.00/- Funds provided by Re-appropriation -2012-13: **Rs.1,45,00,000.00**

# Proposed BE for 2013-2014

**ANEXURE II**

**FORMAT OF TABLES IN CHAPTER II OF OUTCOME BUDGET 2013-14**

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks / Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1.	Grant-in-aid to Research/Academic Institution and Non-Governmental Voluntary Organisations for undertaking research in labour related subjects	Awareness generation among Women Labour	NA	75 lakh*	Nil	20 to 25 NGOs is proposed to be sanctioned GIA benefitting about 50,000 women labourers	20 to 25 NGOs is proposed to be sanctioned GIA benefitting about 50,000 women labourers	One year from the date of sanction of Project	-

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\*for Women Cell

CHAPTER II OF OUTCOME BUDGET 2013-14

(Rs. in Crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan budget	4(ii) Plan Budget	4(iii) Complementary Extra Budget Resources				
1	2	3				5	6	7	8
1.	<b>National Child Labour Project (Plan) Scheme</b>	<p>The project aims to rehabilitate children withdrawn from work through special schools with focus on children engaged in hazardous occupations. The package of benefits to child labour for their rehabilitation includes education, vocational training, nutrition, health 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.</p> <p><b>GIA to VA</b></p> <p>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</p>	Nil	200	--	The EFC Memo prepared for the current Five Year Plan is yet to approve.	<p>The scheme has been evaluated by an independent agency in 100 districts to assess the impact of the scheme during the 11<sup>th</sup> Five Year Plan. Final evaluation report has been approved and sent to Department of Expenditure for further necessary action. The NCLP scheme has also been considered for direct beneficiary transfer scheme of the Government of India to transfer the stipend amount to the Savings Bank Accounts of students (children directly towards their Bank Account linked with UID (Aadhar) Cards .Further, the scheme has been continued on the existing parameters till further orders by the Department of Expenditure. Rs.132 crore earmarked as RE for the 12-13 and out of that Rs.76.19 crore has been concurred in by the IFD as on 31.12.2012. Target for enrolment of children in Special schools in the year 2012-13 is fixed for 52000. Mainstreaming target is fixed for 60000. Till 31.12.2012, 49068 children have been enrolled and 67917 children have been mainstreamed. Opening up of new NCLP districts.</p> <p>It is contingent on the receipt of survey results from a district concerned. Ministry will sanction new district within three months of the receipt of the survey report.</p> <p>1<sup>st</sup> Installment- First half of the financial year in respect of existing projects.</p> <p>2<sup>nd</sup> Installment- End of December depending upon the receipt of Accounts, Utilizations Certificate and Progress reports of the preceding year. Mainstreaming- End of the academic year,</p>	1.4.2013 to 31.3.2014	<p>1.Receipt of Survey Report</p> <p>2.Requirement of the Project Society at field level.</p> <p>3.Learning capacity of the children.</p>

# MINIMUM WAGES

## Area wise Rates of Minimum Wages for Scheduled Employments in the Central Sphere

As on 01.10.2012

Name of Scheduled Employment	Category of Worker	Rates of wages including V.D.A per day (in Rs.)		
		Area A	Area B	Area C
1. Agriculture	Unskilled	185.00	168.00	166.00
	Semi-Skilled/Unskilled Supervisory	202.00	187.00	171.00
	Skilled/Clerical	220.00	202.00	186.00
	Highly Skilled	245.00	225.00	202.00
2. Workers engaged in Stone Mines for Stone Breaking and Stone Crushing	1. Excavation & removal of over burden with 50 meters lead/1.5 meters lift:			
	(a) Soft Soil	186.08		
	(b) Soft Soil with Rock	281.58		
	(c) Rock	373.19		
	2. Removal and Staking of rejected stones with 50 metres lead 1.5 metres lift			
	148.48			
	Stone breaking or Stone Crushing for the stone size			
	(a) 1.0 inch to 1.5 inches	1158.25		
	(b) Above 1.5 Inches to 3.0 Inches	989.62		
	(c) Above 3.0 Inches to 5 Inches	578.58		
(d) Above 5.0 Inches	474.97			
3. Sweeping and Cleaning	Unskilled	279.00	231.00	186.00
4. Watch and Ward	Without Arms	279.00	231.00	186.00
	With arms	308.00	262.00	217.00
5. Loading and Unloading	Unskilled	279.00	231.00	186.00
6. Construction	Unskilled	279.00	231.00	186.00
	Semi-Skilled/Unskilled Supervisory	308.00	262.00	217.00
	Skilled/Clerical	339.00	308.00	262.00
	Highly Skilled	369.00	339.00	308.00
7. Non-Coal Mines		<b>Above Ground</b>	<b>Below Ground</b>	
	Unskilled	186.00	231.00	
	Semi-Skilled/Unskilled Supervisory	231.00	279.00	
	Skilled/Clerical	279.00	324.00	
	Highly Skilled	324.00	369.00	
<b>Name of Scheduled Employment</b>	<b>Nomenclature</b>			
1. Agriculture	Agriculture			
2. Workers engaged in Stone Mines for Stone Breaking and Stone Crushing	Workers engaged in Stone Mines for Stone Breaking and Stone Crushing			
3. Sweeping and Cleaning	Employment of Sweeping and Cleaning excluding Activities prohibited under the Employment of Manual Scavengers and Construction of Dry Latrines (Prohibition) Act, 1993			
4. Watch and Ward	Employment of Watch and Ward			
5. Loading and Unloading	Employment in Loading and Unloading in (i) Goods Sheds, Parcel Offices of Railways; (ii) Other Goodsheds, Godowns, Warehouses etc. and; (iii) Docks and Ports			
6. Construction	Construction or maintenance of Roads or Runways or in Building Operations including laying down Underground Electric, Wireless, Radio, Television, Telephone, Telegraph and Overseas Communication Cables and similar other Underground Cabling Work, Electric Lines, Water Supply Lines and Sewerage Pipe Lines			
7. Non-Coal Mines	Employees engaged in the employment of Gypsum, Barytes, Bauxite, Manganese, China Clay, Kyanite, Copper, Clay, Magnesite, White Clay, Stone, Steatite (including the mines producing Soap Stones and Talc), Orchre, Asbestos, Fire Clay, Chromite, Quartzite, Quartz, Silica, Graphite, Felspar, Laterite, Dolomite, Red Oxide, Wolfram, Iron Ore, Granite, Rock Phosphate, Hematite, Marble and Calcite, Uranium, Mica, Lignite, Grave, Slate and Magnetite Mines			

### CLASSIFICATION OF AREA

<b>AREA - "A"</b>					
Ahmedabad	(UA)	Hyderabad	(UA)	Faridabad complex	
Bangaluru	(UA)	Kanpur	(UA)	Ghaziabad	(UA)
Kolkata	(UA)	Lucknow	(UA)	Gurgaon	
Delhi	(UA)	Chennai	(UA)	Noida	
Greater Mumbai	(UA)	Nagpur	(UA)	Secunderabad	
Navi Mumbai	(UA)				
<b>AREA - "B"</b>					
Agra	(UA)	Jodhpur		Jabalpur	(UA)
Ajmer		Kochi	(UA)	Jaipur	(UA)
Aligarh		Kolhapur	(UA)	Jalandhar	(UA)
Allahabad	(UA)	Kozhikode	(UA)	Jamshedpur	(UA)
Amravati		Kota		Puducherry	(UA)
Aurangabad	(UA)	Ludhiana		Jalandhar-cantt.	(UA)
Bareilly	(UA)	Madurai	(UA)	Dhanbad	(UA)
Bhavnagar	(UA)	Meerut	(UA)	Dehradun	(UA)
Bikaner		Moradabad	(UA)	Durg-Bhilai Nagar	(UA)
Bhopal	(UA)	Mysore	(UA)	Jammu	(UA)
Bhubaneshwar	(UA)	Nasik	(UA)	Jamnagar	(UA)
Amritsar	(UA)	Pune	(UA)	Vijayawada	(UA)
Chandigarh	(UA)	Patna	(UA)	Vishakhapatnam	(UA)
Coimbatore	(UA)	Raipur	(UA)	Warangal	
Cuttack	(UA)	Rajkot		Mangalore	(UA)
Durgapur	(UA)	Ranchi	(UA)	Salem	(UA)
Gorakhpur	(UA)	Sholapur	(UA)	Tiruppur	(UA)
Guwahati	(UA)	Srinagar	(UA)	Tiruchirappalli	(UA)
Guntur		Surat	(UA)	Asansol	(UA)
Gwalior	(UA)	Thiruvananthapuram	(UA)	Belgaum	(UA)
Indore	(UA)	Vadodara	(UA)	Bhiwandi	(UA)
Hubli-Dharwad		Varanasi	(UA)		
<p><b>Area 'C'</b> will comprise all areas not mentioned in this list.  <b>NB:</b> U.A. stands for Urban Agglomeration.</p>					

## Annexure II

**RANGE OF MINIMUM WAGES FOR UNSKILLED WORKERS  
IN CENTRE & DIFFERENT STATES/UTS.**

SI.No.	States/Union Territories	Range of Minimum Wage for Unskilled Workers (In Rs. Per day)
	<b>Central Sphere*</b>	166.00 - 279.00
	<b>State Sphere</b>	
1	Andhra Pradesh	69.00 -231.71
2	Arunachal Pradesh	134.62 - 153.85
3	Assam	100.42
4	Bihar	138.00. - 157.00
5	Chhattisgarh	118.76 - 173.00
6	Goa	150.00 - 157.00
7	Gujarat	100.00-192.40
8	Haryana	186.42
9	Himachal Pradesh	120.00
10	Jammu & Kashmir	110.00
11	Jharkhand	127.00-145.54
12	Karnataka	130.08-220.73
13	Kerala	85.20 - 353.00
14	Madhya Pradesh	146.49 - 174.80
15	Maharashtra	100.00 -259.80
16	Manipur	122.10
17	Meghalaya	100.00
18	Mizoram	170.00
19	Nagaland	100.00
20	Orissa	92.50
21	Punjab	164.06
22	Rajasthan	147.00
23	Sikkim	130.00
24	Tamil Nadu	88.29 - 222.35
25	Tripura	96.15-132.69
26	Uttar Pradesh	100.00 - 171.20
27	Uttarakhand	110.64-218.30
28	West Bengal	112.50 -169.30
29	A & N Islands	220.00-280.00
30	Chandigarh	219.23
31	Dadra & Nagar Haveli	156.20
32	Daman & Diu	156.20
33	Delhi	279.00
34	Lakshadweep	200.00
35	Puducherry	100.00 - 205.00

## ANNEXURE-II

( Rupees in crore)

Sr.No	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables	Projected Outcomes	Process Timelines	Remarks / Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8.
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	2013-14	2013-14		
96	Consumer Price Index Numbers for Industrial Workers on base 2001=100. (Existing series)	<p><b>Objective :</b> As per ILO Recommendations, the Family Income and Expenditure Surveys need to be conducted at intervals not more than 10 years.</p> <p>A Fresh Working Class Family Income &amp; 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</p>		2.50		<p>i) Collection and Processing of Weekly / monthly retail price data pertaining to 289 markets of 78 centres every month from March, 2013 to Feb., 2014.</p> <p>ii) Construction, maintenance and release of CPI Numbers for Industrial Workers on base 2001=100 in respect of 78 centres &amp; All-India for the months of March, 2013 to Feb., 2014.</p>	<p>i) Collection and processing of weekly / monthly retail price data pertaining to 289 markets of 78 centres.</p> <p>ii) Compilation / release of CPI(IW) for 78 centres including All-India on monthly basis.</p> <p>iii) Compilation /</p>	<p>The Consumer Price Index Numbers for Industrial Workers on base 2001=100 are to be released from March, 2013 to February, 2014 as per the fixed target with a fix time gap of one month on the last working day of succeeding months.</p>	-----



		<p>respect of 78 constituent centres of all India index. The index on new base i.e., 2001=100 has been released with effect from the index of January, 2006.</p> <p>Labour Bureau also conducts Repeat House Rent Surveys in all the 78 selected centres 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 the technical details including the selection of 78 centres 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 Feb., 2013 to Jan., 2014.</p> <p>iv) Conduct of Repeat House Rent Surveys in respect of all the 78 centres (Jan. to June and July to Dec.,) for 23<sup>rd</sup> &amp; 24<sup>th</sup> round and compilation of 156 House Rent Indices at the rate of two indices per centre per year.</p> <p>v) Preparation of Annual Report on Consumer Price Index Numbers for Industrial Workers on base: 2001=100 for the year 2012.</p>	<p>release of All-India Group / Sub-Group indices on monthly basis.</p> <p>iv) Regular canvassing of about 16492 house rent schedules annually and compilation of 156 indices for 78 centres of 2001 series @ 2 indices per centre/annum.</p> <p>v) Preparation and release of Annual Report on Consumer Price Index Numbers for Industrial Workers on base 2001=100 for the year 2012.</p>	
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Rs. in crores

Sl. No.	Name of Scheme/ Programme	Objective /Outcome	Outlay 2013-14			Quantifiable Deliverables Physical Outputs	Projected Outcomes	Processes/ timeliness	Remarks Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non - plan Budget	Plan Budget	Complementary Extra Budgetary Resources	2013-14	2013-14		
2	Rural Labour Enquiry (including ACPI Part) Scheme	<b><u>I- RLE Reports</u></b> 1. Bringing out RLE reports based on 66 <sup>th</sup> NSS (2009-2010) Round data.		4.95		1. RLE report on 'General Characteristics of Rural Labour Households based on 66 <sup>th</sup> NSS (2009-2010) Round data.	1. RLE report on 'General Characteristics of Rural Labour Households based on 66 <sup>th</sup> NSS (2009-2010) Round data.	1. Report on 'General Characteristics of Rural Labour Households based on 66 <sup>st</sup> NSS (2009-2010) Round data will be compiled and released.	Achievement of target depends upon the availability of requisite data from NSSO.
		<b><u>II- CPI-AL/RL (a) By NSSO</u></b> 2. Regular collection of rural retail price data every month in respect of 600 sample villages				2. Regular collection of rural retail price data every month in respect of 600 sample villages	2. Regular collection of rural retail price data every month in respect of 600 sample villages	2. Collection of rural retail prices being done on monthly basis.	
		<b><u>(b) By Labour Bureau</u></b> 1. Regular processing of rural retail price data every month in respect of 600 sample villages				1. Regular processing of rural retail price data every month in respect of 600 sample villages	1. Regular processing of rural retail price data every month in respect of 600 sample villages	1. 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.			2. 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.	2. 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.	2. 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 2012-2013			3. Compilation and release of Annual Report on CPI Numbers for AL/RL for the year 2012-2013	3. Compilation and release of Annual Report on CPI Numbers for AL/RL for the year 2012-2013	1. It will be released within the stipulated time schedule	
		<b>III- Wage Rate Data</b> (a) By NSSO 1. Regular collection of wage rate data for 600 sample villages in respect of 18 agricultural and non-agricultural occupations every month.			1. Regular collection of wage rate data for 600 sample villages in respect of 18 agricultural and non-agricultural occupations every month.	1. Regular collection of wage rate data for 600 sample villages in respect of 18 agricultural and non-agricultural occupations every month.	1. Wage rate statistics are collected on month to month basis.	
		<b>(b) By Labour Bureau</b> 1. Regular processing and publication of wage rate data for 600 sample villages in respect of 18 agricultural and non-agricultural occupations every month.			1. Regular processing and publication of wage rate data for 600 sample villages in respect of 18 agricultural and non-agricultural occupations every month.	1. Regular processing and publication of wage rate data for 600 sample villages in respect of 18 agricultural and non-agricultural occupations every month.	1. Wage rate statistics are processed and published on month to month basis.	
		2. Compilation/release of a booklet on "Wage Rates in Rural India" for the year 2012-13			2. Compilation / release of a booklet on "Wage Rates in Rural India" for the year 2012-13	2. Compilation / release of a booklet on "Wage Rates in Rural India" for the year 2012-13	2. It will be released within the stipulated time schedule	

S. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2013-14			Quantifiable Deliverable/Physical Outputs	Projected Outcome	Processes/ Timeliness	Remarks/ risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	2013-14	2013-14		
3.	Occupational Wage Survey	<ul style="list-style-type: none"> <li>▪ To obtain occupation-wise data on employment, wage rates and dearness allowances for building up base year weights for Wage Rate Index Number.</li> <li>▪ 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.</li> </ul>		0.87		<p>i) Finalization of frame, stratification, preparation of sample and substitute lists, collection of occupation wise data through field survey, scrutiny, data entry processing of data in respect of Ten Manufacturing Industries under 6<sup>th</sup> round of OWS.</p> <p>ii)Preparation and supply of information for:</p>	<p>i) Finalization of frame, stratification, preparation of sample and substitute lists in respect of Ten Manufacturing Industries under 6<sup>th</sup> round of OWS have been completed.</p> <p>ii)Launching of field survey in respect of ten Manufacturing Industries.</p>	One round of Occupational Wage Survey takes 8-10 years. The present round i.e. 6 <sup>th</sup> round OWS which started in the end of 2002 is likely to be completed by 2014-15	Target affected due to Shortage of Staff and Deployment of staff to Quarterly Quick Employment Survey, Emp. & Unemployment survey.

S. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2012-13			Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
						a) Labour Bureau Publications. b) ILO under convention No. 160 for publishing in its publications c) Parliament questions from time to time. d) CSO and other outside agencies.	iii) Scrutiny, data entry and tabulation work in respect of Ten Manufacturing industries. iv) Preparation and supply of information for Labour Bureau Publications and other outside agencies.		

S. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2013-14			Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	2013-14	2013-14		
4.	Socio Economic Surveys of Different Segments of Labour	The SESDSL component aims to collect information on the working and living conditions of different segments of labour. The component has four sub-components listed below		2.89					
i)	Socio economic conditions of women workers in industry	The objective is to collect socio-economic data on women workers with a view to study the problems faced by them in their working and living conditions.				i) Conduct of survey in match industry. ii) Release of report thereon.	i)Conduct of survey in match industry. ii) Release of report thereon.	*	There is acute shortage of regular staff. Most of the existing staff has been deployed for quarterly quick employment survey & employment-unemployment survey for which no additional regular manpower has been sanctioned by Ministry. The outcome depends upon the availability of manpower

S. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2013-14			Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
ii)	All India Survey on Evaluation of Minimum Wages Act, 1948.	The objective is to evaluate the extent to which the Minimum Wages Act, 1948 is being implemented in the various scheduled employments and the problems involved therein.				Preparatory work for conduct of survey in Beedi Industry in Bihar and West Bengal.	Preparatory work for conduct of survey in Beedi Industry in Bihar and West Bengal.	*	There is acute shortage of regular staff. Most of the existing staff has been deployed for quarterly quick employment survey & employment-unemployment survey for which no additional regular manpower has been sanctioned. The outcome depends upon the availability of manpower

S. No .	Name of Scheme/ Programme	Objective Outcome	Outlay 2013-14			Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
iii)	Impact of Economic Slowdown on Employment in India	To conduct quarterly survey in the selected sector supposed to be badly affected by the slowdown for assessing the impact of economic slowdown on employment.				i) Conduct of 17 <sup>th</sup> Quick Employment Survey & release of report (Jan. - March, 2013).  ii) Conduct of 18 <sup>th</sup> Quick Employment Survey & release of report (April – June., 2013).  iii) Conduct of 19 <sup>th</sup> Quick Employment Survey & release of report (July-Sept., 2013).  iv) Conduct of 20 <sup>st</sup> Quick Employment Survey & release of report (Oct.- Dec., 2013).	i) Conduct of 17 <sup>th</sup> Quick Employment Survey & release of report (Jan-Mar., 2013).  ii) Conduct of 18 <sup>th</sup> Quick Employment Survey & release of report (Apr. – June., 2013).  iii) Conduct of 19 <sup>th</sup> Quick Employment Survey & release of report (Jul. – Sept., 2013).  iv) Conduct of 20 <sup>th</sup> Quick Employment Survey & release of report (Oct. – Dec., 2013).	Quarterly	*



S. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2013-14			Quantifiable Deliverables/Physical Outputs	Projected Outcome	Process/ Timeliness	Remarks/ Risk Factors				
			4							5	6	7	8
			4(i)	4(ii)	4(iii)								
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources								
iv)	Survey on Employment and Unemployment (4 <sup>th</sup> Survey).	The aim of the survey is to provide information on the employment scenario in the country on regular basis.		13.86		i) Processing of data for the third Annual Employment-Unemployment Survey. ii) Finalisation of Report iii) Release of report. iv) Conduct of Fourth Annual Employment & Un-employment survey in all States/UTs by covering all districts. v) Processing of data.	i) Processing of data for the third Annual Employment-Unemployment Survey. ii) Finalisation of Report iii) Release of report. iv) Conduct of Fourth Annual Employment & Un-employment survey in all States/UTs by covering all districts. v) Processing of data.	Annual	The outcome of activity depends upon the various sanctions required for the survey from the ministry.  *				

\* Two new additional activities i.e. Quarterly Quick Employment Survey and Employment-Unemployment Survey have been entrusted by Ministry of Labour and Employment to Labour Bureau. No additional regular manpower is provided for these activities. The existing manpower is utilised for these two activities. The Surveys of the SESDSL component are kept in abeyance till additional manpower is provided.

S. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2013-14			Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timeliness	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	2013-14	2013-14		
5.	<b>Collection of Labour Statistics under the Annual Survey of Industries (Extension to Sample &amp; Census Sectors)</b>	<ul style="list-style-type: none"> <li>▪ To build series of data base on Employment, Absenteeism, Labour Turnover, Earnings and Labour Cost in Manufacturing Sector.</li> <li>▪ To disseminate information and analyse various components of Labour Cost, such as Wage/Salary, Bonus, Social Security and Staff Welfare in this sector.</li> <li>▪ To provide comprehensive, factual and systematic data on different aspect of labour for future planning and policy formulation.</li> </ul>		0.87		<p>i) Processing, finalisation and release of Statistics on Employment and Labour Cost (Vol.I) in respect of ASI for the year 2010-11.</p> <p>ii) Processing, finalization and release of Report on Absenteeism, Labour Turnover, Employment and Labour Cost in respect of ASI for the year 2010-11 (Vol. II).</p> <p>iii) I.P. checking and scrutiny of returns in respect of ASI for the year 2011-12. Checking of error list and examination of the tables for the year 2010-11</p>	<p>i) Processing, finalisation and release of Statistics on Employment and Labour Cost (Vol.I) in respect of ASI for the year 2010-11.</p> <p>ii) Processing, finalization and release of Report on Absenteeism, Labour Turnover, Employment and Labour Cost in respect of ASI for the year 2010-11 (Vol. II).</p> <p>iii) I.P. checking and scrutiny of returns in respect of ASI for the year 2011-12. Checking of error list and examination of the tables for the year 2010-11</p>	Annual	

S.No	Name of Scheme/Programme	Objective/Outcome	Outlay 2013-14			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes/Timelines	Remarks/Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3		4		5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	2013-14	2013-14		
6.	<b>Modernisation of Machine Tabulation Unit.</b>	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.	0.80			1.Tabulation/data import of ASI 2010-11 and 2011-2012 data on Absenteeism and Labour turn over for Census Sector.  2.Tabulation of ASI 2010-11 and 2011-2012 data on Absenteeism and Labour turn over for Sample Sector.  3.Quick Employment Survey (on quarterly basis).  4. Updation of Labour Bureau Website including the latest reports released.  5.Training to the Labour Bureau Staff. 6.Implementation of NeGP.	1.Tabulation/data import of ASI 2010-11 and 2011-2012 data on Absenteeism and Labour turn over for Census Sector.  2.Tabulation of ASI 2010-11 and 2011-2012 data on Absenteeism and Labour turn over for Sample Sector.  3.Quick Employment Survey (on quarterly basis).  4. Updation of Labour Bureau Website including the latest reports released.  5.Training to the Labour Bureau Staff. 6.Implementation of NeGP.		

S. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2013-14			Quantifiable Deliverable/Physical Outputs	Projected Outcome	Processes/ Timeliness	Remarks/ risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	2013-14	2013-14		
7.	<b>Updation of base of Consumer Price Index Numbers for Industrial Workers (CPI-IW) on 2011=100</b> Revision of CPI-IW series from 2001=100 to a new base as recent as possible.			4.85		i) Spill-over work from Preliminary Stage. ii) Finalization & printing of schedules for WCFIES. iii) Holding Standing Tripartite Committee Meeting for consultations of issues relating to base updation of CPI-IW series. iv) Holding meeting of TAC on SPCL for technical advice on issues relating to base updation of CPI-IW series. vii) Conduct of pilot survey at all the selected centres by NSSO/State Bureau;s Director of Statistics & Economics in collaboration with Labour Bureau.	i) Selection of centres. ii) Derivation of Sub-sample wise Weighting Diagrams pertaining to 2001=100 series. iii) Compilation of sub-sample wise indices. iv) Working out co-efficient of variation. v) Designing of schedules questionnaires and related instructions. vi) Preparation of sample design of the survey. vii) Finalization of Technical issues with the concurrence of the TAC on Statistics of Price and Cost of living.	-	Achievement of these targets are subject to timely commencement of the scheme as also the sanction of the requisite staff on contract basis.

Sl. No.	Name of Scheme/ Programe	Objective/Out come	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process –es Time lines	Remarks Risk Factors
1	2	3	4			5	6	7	8
8.	Labour Statistics(LS)		4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra Budget- ary Resour-ces	2013-14	2013-14		
i)	L.S.(CHD) Factories Act, 1948 (Non-Plan)	To compile the Labour Statistics furnished by different States/U.Ts. at All-India level, under the Factories Act, 1948 and disseminate the data through 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.	8.38			<u>Factories Act, 1948.</u> i) Drafting, finalization, printing & release of the Report on Annual Review on Statistics of Factories-2010.  ii) Posting of data, preparation & checking of final Tables for the drafting of the report on Annual Review on Statistics of Factories-2011.  iii) Scrutiny, posting and finalization of data in respect of Half Yearly Returns for the year 2013-14.	<u>Factories Act, 1948</u> i) Annual Review on Statistics of Factories – 2010 will be finalized and released. ii) Posting of data preparation and checking of final tables for the drafting & release of the Report for Annual Review on Statistics of Factories – 2011. iii) Scrutiny posting and finalization of data in respect of Half Yearly Returns for the year 2013 is proposed to be completed.	Annual Based on returns/ reports sent by the various States/ U.Ts.	It depends upon the receipt of the returns/ Reports received from various States/ U.Ts.

1	2	3	4	5	6	7	8
				iv) Issue of reminders to the non-responding States/U.Ts. at regular intervals for the year 2011 & 2012. v) Preparation and supply of information for different Publications of the Labour Bureau and out-side agencies.	iv) Reminders to the Non-responding States/U.Ts. at regular intervals for the year 2011 & 2012 will be issued. v) Preparation and supply of information Publications of the Labour Bureau and out-side agencies.		

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process –es Time lines	Remarks Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra Budgetary Resources	2013-14	2013-14		
ii)	<b>L.S. (CHD) Trade Unions Act, 1926. (Non-Plan)</b>	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 out side Agencies.				<u><b>Trade Unions Act, 1926.</b></u> i) Drafting, finalization, printing and release of the Biennial report on Trade Unions in India for the year, 2010. ii) Scrutiny, posting, drafting & finalization of data for the year 2011. iii) Scrutiny and posting of data of Annual Returns received from various States/UTs for the year 2012. iv) Preparation & supply of information for different publications of the Labour Bureau and out-side agencies.	<u><b>Trade Unions Act, 1926.</b></u> i) Drafting, finalization, printing and release of the Biennial report on Trade Unions In India for the Year, 2010. ii) Scrutiny, posting, drafting & finalization of data for the year 2011. iii) Scrutiny & posting of data for Annual Returns 2012. iv) Preparation and supply of information to different Publication (i.e. I.L.S., I.L.Y.B., C.S.O., Pocket Book, etc.).	Biennial Based on returns/ reports sent by the various States/ U.Ts.	The finalization of data at All-India level and release of reports will depend upon the receipt of the returns/ reports from various States/ U.Ts.

Sl. No .	Name/ Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 *			Quantifiable/ Deliverable/ Physical Output	Projected Outcomes	Processes/ Timeliness	Remarks / Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources	2013-14	2013-14		
iii)	<b>Labour Statistics - Six Acts</b>	To compile and publish all India reviews on the working of Six Acts viz. (i) Industrial Employment (Standing Orders) Act, 1946, (ii) Shops and Commercial Establishments Act, (iii) Plantations Labour Act, 1951, (iv) Motor Transport Workers Act, 1961, (v) Maternity Benefits Act, 1961 and (vi) Workmen's Compensation Act, 1923.	*	-	-	To compile and publish all India reviews on the working of Six Acts viz., (i) Industrial Employment (Standing Orders) Act, 1946, (ii) Shops and Commercial Establishments Act, (iii) Plantations Labour Act, 1951, (iv) Motor Transport Workers Act, 1961, (v) Maternity Benefits Act, 1961 and (vi) Workmen's Compensation Act, 1923.	To compile and publish Annual all India Review on each of the Six Acts in the Indian Labour Journal for the year 2011.	Efforts are made to bring out the Annual all India Review in time	Non receipt of Annual Return/Report from the State Governments / Union Territories may cause delay in the release of Annual Review.



S. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complimentary / Extra Budgetary Resources	2013-14	2013-14		
iv)	<b>Labour Statistics Industrial Disputes, Closures, Retrenchments and Lay-offs</b>	To bring out Reviews / Report on Industrial Disputes, Closures, Retrenchments and Lay-offs on monthly basis as well annual basis	*	-	-	i) Monthly Review on Industrial Disputes (Strikes and Lockouts), Closures, Retrenchments and Lay-offs to be sent to the Ministry of Labour & Employment and for Publication in the ILJ ii) Before Parliament Session the latest position of Statistics in respect of Industrial Disputes, Closures, Retrenchments and Lay-offs is submitted to the Ministry of Labour & Employment for answering Questions / Queries raised in the Parliament iii) Annual Publication of All India Reviews	i) Monthly reviews on Industrial Disputes, Closures, Retrenchments and Lay-offs for the period February 2013 to January 2014. ii) Annual Review Industrial Disputes, Closures, Retrenchments and Lay-offs for the years 2011 and 2012 would be brought out	i) The returns received from the State Governments and (Central) Labour Commissioner are scrutinized and inconsistency observed and referred back. ii) Monthly Reviews are prepared and sent to Ministry of Labour & Employment as well as ILJ Section iii) On completion of calendar year Annual Review compiled and publishes as per time schedule	Delay in any publication is due to non-receipt of data from States/ U.Ts. / RLCs (Central) and shortage of staff.

Sl. No.	Name/Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 *			Quantifiable/ Deliverable/ Physical Output	Projected Outcomes	Processes/ Timeliness	Remarks / Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	2013-14	2013-14		
v)	<b>Labour Statistics (Annual Publications)</b>	To bring out two annual publications namely Pocket Book of Labour Statistics and Indian Labour Statistics (Both in bilingual format)	*	-	-	To publish annual publications namely Pocket Book of Labour Statistics and Indian Labour Statistics	Annual publications: 1. Pocket Book of Labour Statistics 2012  2. Indian Labour Statistics, 2012	Annual publications are being published as per time schedule	Non receipt of data may cause some delay.

Sl. No.	Name/Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 *			Quantifiable/ Deliverable/ Physical Output	Projected Outcomes	Processes/ Timeliness	Remarks / Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	2013-14	2013-14		
9	<b>Improvement of Labour Statistics Training-cum-Liaison Scheme</b>	i) Central Training Course. ii) Decentralized training programmes. iii) Training programmes in various centres in Northern States. iv) Adhoc training programmes.	0.28		NASA and cadre authorities sponsor these.	i) Organisation of Central training course in Labour Statistics during September every year with a view to bring about improvement in timeliness of receipt and quality of statistical data being received in the Bureau on the working of various Labour Acts. ii) Decentralised Training Programmes conducted by the Labour Bureau on the request of State Governments / UT's for the benefits their staff concerned with Labour Welfare Acts. iii) Training Programmes at various Centres of Northern Region, which includes Jammu and Kashmir, Himachal Pradesh, Punjab, Haryana, Chandigarh,	i) The 51 <sup>st</sup> CTC likely to be held during September, 2013.  ii) No request received.  iii) Efforts would be made to organise two training programmes in each State of Northern Region.	Efforts are made to organise training programmes as per schedule	

						<p>Punjab, Haryana, Chandigarh, National Capital Territory of Delhi, Uttar Pradesh, Bihar, Uttranchal and Jharkhand.</p> <p>iv) Organisation of ad-hoc training programmes for IES and ISS probationers /JCCS / ISEC trainee-officers and in-service Senior Officers of IES and ISS Cadres.</p> <p>v) Organisation of ad-hoc training programme for students.</p>	<p>upon sponsoring authority.</p> <p>v) -do-</p>		
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1	Name of the Scheme / Programme	Objective Outcome	Outlay 2013-14			Quantifiable Deliverables Physical Outputs	Projected Outcomes	Processes/ timeliness	Remarks Risk Factors
			4(i)	4(ii)	4(iii)				
2	3		Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	5	6	7	8
						2013-14	2013-14		
10	<b>Wages (Non-Plan)</b>	To provide statistics on the implementation of the Payment of Wages Act, 1936 and Minimum Wages Act, 1948.	0.22			<p>i) Collection, processing and finalization of data received under Minimum Wage Act, 1948 for the year 2012 in respect of unskilled workers employed in various scheduled employments in different States/ U.Ts/Central Sphere.</p> <p>ii) Preparation and release of per capita annual earnings and per capita daily earnings under Payment of Wages Act, 1936 for the year 2012.</p> <p>iii) Calculation of the earnings of the lowest paid workers in selected Cotton Textile Mills.</p>	<p>i) Annual Report on working of Minimum Wages Act, 1948 for the year 2012 will be released.</p> <p>ii) Preparation and release of data for the year 2012.</p> <p>iii) Preparation and finalization of the tables for publication in ILJ.</p>	<p><b>Annual :</b> Based on returns sent by the various State / U.T. Governments.</p> <p><b>Adhoc :</b> Based on the returns/reports sent by various State / U.T. Governments.</p> <p><b>Monthly:</b> Based on the CPI(IW) Numbers.</p>	<p>It depends upon the receipt of returns from various State / U.T. Governments.</p> <p>-do-</p>

S. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan Budget	Plan Budget	Complimentary / Extra Budgetary Resources	2013-14	2013-14		
11	<b>Wage Rate Index</b>	To collect, compile, disseminate and facilitate study & analysis of inter industry/intra-industry and stratum-wise variation and disparities in Wage Rate Index Numbers.	0.25			i) Compilation of Wage Rate Index for the year 2013. ii) Drafting and finalization of Article on Wage Rate Index for the year 2013. iii) To study the disparity in Wage Rate Index, Absolute Wage Rate and Real Wage Rate.	Work relating to compilation of Wage Rate Index for the year 2013 would be undertaken.	Annual Based on the returns received from various industries.	It depends upon the receipts of schedules from various units.

**CHAPTER II OF OUTCOME BUDGET 2013-14**

**Annexure -II  
(Rupees in crore)**

S.No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2013-14			Quantifiable Deliverable/ Physical Outputs	Projected Outcome	Processes/ Timeliness	Remarks/ risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Comple- mentary Extra- Budgetary Resources	(Expenditure upto 31.12.12)			
1.	Non-Plan		9.13*	-	-	6.82			
2.	Labour & Employment Statistical System (Plan Scheme)		-	90.95*	-	11.92			

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\* Proposed B.E. FOR THE YEAR 2013-14.

**Format of tables in chapter II of outcome budget 2013-14**

Sl. No.	Name of Scheme / Programme	Objective/ Outcome	Outlay 2013 -14			Quantifiable/ Deliverables/ Physical Outputs	Projected Outcomes	Process Timeless	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
	Scheme for Joint Consultative Machinery and Compulsory Arbitration for Central Government Employees.	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 concerned.	28.00	NIL	NIL	Till date 259 cases had been referred to the Board of Arbitration (JCM), out of which 257 cases have been disposed of. 2 cases are pending as the post of Chairman, BOA (JCM), has been vacant since Ist December, 2005.	-	No time frame can be fixed at this point of time.	At present the Post of Chairman, Board of Arbitration (JCM) is vacant since Ist December, 2005.



**FORMAT OF TABLES IN CHAPTER II OUTCOME BUDGET 2013-14**

**(Rs. in crores)**

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Project Outcomes	Processes/ Timelines	Remarks / Risk Factor
			4(i)	4(ii)	4(iii)				
1.	2	3	4			5	6	7	8
			Non Plan Budget	Plan Budget	Complementary Extra-Budgetary Recourses				
1.	<b>Research ,SCSP/TSP, Nort –East Projects/Programmes including IT</b>			4.10					
	a) Research Project	Objective like action research satisfy need to generate awareness, mobilize people. Awareness is required on issues like rights, duties, alternative forms of employment, skill upgradation , better trade practices, encouraging and studying impact of SHGs/Coop., better marketing				<b>20 research projects will be undertaken including projects for North Eastern Regions</b>			
	b) Training Programmes (Others)	The objective is to emphasis attitudinal change, Skill development and enhancement of Knowledge, subject like labour administration, leadership development, industrial relations, organization building, capacity building are dealt with.				4000 trainees 120 programmes	<ul style="list-style-type: none"> <li>• Sensitization/Awareness on all labour related and entrepreneurial issues</li> <li>• Knowledge Upgradation Leadership development</li> <li>• Exchange of expertise</li> <li>• Conciliation procedures</li> <li>• Fine tuning of Knowledge on administrative/legal</li> </ul>	No timelines for dissemination as targeted programmes are conducted by the Institute throughout the year	No risk factor in this area. Since the aim of VVG NLI is to promote training research and consultancy on a need base or action oriented manners
	Training programmes for North Eastern States	The Institute lays great emphasis on programmes							

		specifically designed for NE region as there are in adequate training facilities available in the region. The programmes aims at sensitizing on health issues at workspace, leadership development, labour administration etc.					procedures		
	c) Publication					Some of the important periodicals are Labour & Development, Award Digest (English) and Shram Vidhan (Hindi). The Institute also publishes research outputs as NLI Research Studies Series. In addition to these regular publications, the Institute also publishes bi-monthly journal "Indradhanush"	VVGNLI has a modest publishing programme for dissemination of various labour related information in general and its research findings and experiences in particular. In order to fulfill this task, the Institute brings out journals, occasional publications, books and reports on labour related matters		
2.	<b>Upgradation and Automation of Library including Digital Archiving on Labour History</b>	To improve the availability and accessibility of data and information on labour and related issues. Together analyse of disseminate views, ideas, and statistics related to labour from published sources. To provide information/to help the following user population or the target		0.25		The Library is an excellent collection of labour history ,Labour Research and information related to all areas in the world of work	To augment the library the best national source of labour market information	Purchase of Journal and Books, Networking is an ongoing process	No risk factor.

		<p>groups</p> <p>I) Govt., Policy maker, planners and other decision maker.</p> <p>II) Programme administrators, project directors of implementation staff</p> <ul style="list-style-type: none"> <li>• Non governmental organization</li> <li>• Researchers of academics</li> <li>• Mass media</li> <li>• Information on agencies as information specialists</li> <li>• Managing and process information</li> </ul> <p>It is purposed to procure 1000 books and will continue to subscribe more than 230 journals/ magazines/ newspapers</p>							
3.	<b>Infrastructure</b>	To upgrade existing facilities in the Institute and its campus		1.65		Upgradation and Renovation of Administrative Block, Seminar Block, Residential Block, other infrastructural facilities	To increase the positive participation in training programme and the profile of the Institute by providing the best facilities	Ongoing	No risk factor
4.	<b>Salaries and other incidentals including IT and Office Automation</b>	For supporting the activities of the Institute to its manpower	3.25			N.A.	N.A.	N.A.	

# **INFOMATION TECHNOLOGY**

## **PHYSICAL DIMENSIONS OF THE FINANCIAL BUDGET INDICATING ACTUAL PHYSICAL PERFORMANCE IN 2011-12**

During the 2011-12, an amount of Rs.200.00 lakhs had been incurred under the scheme. A number of activities were carried out for development of infrastructure required for improving computerization in the Ministry. The necessary steps to make paper-less office were also taken. All Officers/Sections were advised to make use of computers in day-to-day office work. They had also been advised to use NIC e-mail as far as possible in office communication. Necessary steps were taken to provide proper and required hardware/software/training to use computer more effectively.

## **PERFORMANCE FOR THE FIRST 9 MONTHS OF THE YEAR 2012-13**

- Latest configuration computers have been provided to the staff in the Ministry for effective implementation of e-office modules.
- Established the office of newly joined MOS (L&E) with all the logistics for smooth working of Ministers office in the Ministry as well as his residential office.
- Implementation of e-office application has been made functional by operationalizing the File Tracking System.
- Redesigned website of the Ministry has been launched by the Hon'ble LEM, which is more users' friendly, interactive and informative.
- Professional IT consultants have been hired to study and suggest IT solutions for different schemes implemented by the Ministry.

## **TARGETED PERFORMANCE DURING 2013-14**

Considering the importance of e-governance, Ministry of Labour& Employment has targeted the following activities during 2013-14:-

- (i) Software solution is under development for processing of grants-in-aid under Child Labour Schemes and on-line release of grants.
- (ii) Linking up all the CLC offices across the country through internet.

- (iii) Implementing more applications under the e-Office and e-Governance
- (iv) Development of software for on-line registration of complaints and stationery requisition system
- (v) Complete the computerization of the working of the Library.
- (vi) Software solution for on-line booking of conference/committee rooms.
- (vii) Strengthening of Local Area Network, which include replacement of obsolete infrastructure besides increasing the number of internet connections to cover entire work force.

## Chapter II: Statement of Budget Estimates

S. No.	Name of the Schemes/ Programme	Objective/ Outcome	Outlay 2013-14			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes / Timelines	Remarks/ Risk/ Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary resource [From own Administration Fund] (Estimated Expenditure)				
1	Employees' Provident Fund Schemes, 1952	To provide the provident fund benefits to the subscribers of the scheme in the form of Provident Fund.	-		1926.09 Crore	No. of claims settled (including advances) [in lakh] 45.00 (Approx.) Amount paid [in crores] 27,600.00 (Approx.)	-	-	-
2	Employees' Pension Scheme, 1995	Payment of superannuation/ retirement/ disablement Pensions to the subscribers including Widow/Children/ Orphan/Nominee Pensions to the family of the members.	-		-	No. of claims settled (including withdrawal benefits) [in lakh]: 43.00 (Approx.) Amount paid [in crores] 10,000.00 (Approx.)	-	-	-
3	Employees' Deposit Linked Insurance Scheme, 1976	To provide Insurance cover to member in case of death in harness.	-		19.46 Crore	No. of claims settled [in lakh] 0.26 (Approx.) Amount paid [in crores] 80.00 (Approx.)	-	-	-

**FORMAT OF TABLE IN CHAPTER 2 OF OUTCOME BUDGET 2013-14**

**TABLE**

Name of the Scheme/ programme	Objective/ Outcome	Outlay 2013-14			Quantifiable deliverables	Projected Outcome	Process / Time Lines	Remarks/Risk Factor
		Non-Plan	Plan Budget	Complementary Extra Budget Resource				
Wage Boards for Working Journalists & Other Newspaper Employees	Objective has been achieved. Report of Majithia Wage Boards has been notified by the Government of India	Rs. 13 Lakh	--	--	Concrete recommendations to Govt. regarding revision / fixation of wages of Working Journalists & Other Newspaper Employees in various categories of newspaper.	The Wage Boards submitted their report on 31.12.2010 and since have been wound up on	The Majithia Wage Boards submitted their report on 31.12.2010. The recommendations of the Wage Boards was accepted by the Government and notified in the Official Gazette vide S. O. No. 2532 (E) dated 11.11.2011	