

CHAPTER II

FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUTS AND PROJECTED/BUDGETED OUTCOMES

(Rs. In Crore)

BUDGET PROVISION								
Budget Estimates 2009-2010			Revised Estimates 2009-2010			Budget Estimates 2010-2011		
Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1630.76	1832.13	3462.89	1510.01	1882.48	3392.49	1715.16	2213.26	3928.42

The planning Commission made an allocation of Rs. 900.00 Crore during the year 2009-2010 of which Rs. 19.25 Crore were transferred to Ministry of Urban Affairs and Poverty Alleviation. Further a provision of Rs. 89.00 Crore was kept for ongoing/proposed Schemes in North Eastern Region and Sikkim. Budget Estimates of the Ministry for the year 2010-2011 are Rs. 3928.42 Crore (Plan Rs.1715.16 Crore & Non-Plan Rs. 2213.26 Crore) on gross basis. An allocation of Rs.1630.76 Crore towards Plan Budget for the year 2010-2011 out of which Rs. 34.84 Crore have been transferred to Ministry of Urban Affairs and Poverty Alleviation for incorporation in the budget document of the Ministry for Capital Works to be executed during 2010-2011. A provision of Rs.115.00 Crore on gross basis has been made for ongoing/proposed Schemes in North Eastern Region and Sikkim.

Schemewise/programme wise financial outlays, projected physical output & projected outcomes are given in tabular format which may be visualized as vertical compression & horizontal expansion of the statement of Budget Estimates (SBE).

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective	Outlay 2010-11		Quantifiable Deliverables Physical Outputs	Projected Outcomes	Processes/ timeliness	Remarks Risk Factors
1	2	3	4(i) Non-Plan Budget	4(ii) Plan Budget	5	6	7	8
1.	Sectariat-Social Services	Salary, Establishment & Non Establishment Expenditure in Respect of Ministry of Labour of Employment	3250.00		Cannot be Quantified			

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2010-11			Quantifiable Deliverables Physical Outputs	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				
2. RESEARCH & STATISTICS				1815.00					
	LABOUR & EMPLOYMENT STATISTICAL SYSTEM a) Consumer Price Index Numbers for Industrial Workers	<ul style="list-style-type: none"> Examination/scrutiny of price data. Compilation and dissemination of CPI-IW. Construction and dissemination of House Rent Index. Construction and dissemination of RPI for 31 commodities. 				1.Collection and processing of weekly/monthly retail price data pertaining to 289 markets of 78 centres every month from March 2010 to Feb., 2011. 2.Construction, maintenance and release of CPI Numbers for Industrial Workers on base 2001=100 in respect of 78 Centres & All India for the month of March, 2010 to Feb., 2011. 3. Compilation and release of All-India Group/ Sub-group indices on month to month basis from February, 2010 to Jan., 2011. 4. Conduct of Repeat House Rent Surveys in	As in Col. 5. -do- -do- -do-	Regular	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						respect of all the 78 centres (Jan. to June and July to Dec.) 17th & 18th rounds and compilation of 156 House Rent Indices at the rate of two indices per centre. 5. Preparation of Annual Report for Consumer Price Index Numbers for industrial Workers in respect of CPI (IW) on base: 2001=100 for the year 2009.	-do-		

1	2	3	4	5	6	7	8
		b). Rural Labour Enquiry <ul style="list-style-type: none"> • To provide serial data on important socio-economic characteristics of rural/agricultural labour. It also aims at disseminating data for urban labour. • Compilation and maintenance of CPI-AL/RL. • Collection, compilation and publication of wage rate data. 		i) Preparation and release of RLE (2004-05) Report on “Indebtedness” and “General Characteristics” in respect of 61 st NSS round.. ii) Collection and processing of rural retail price data in respect of 600 sample villages and regular compilation and release of CPI Nos. for Rural Labourers and its subset Agricultural Labourers for 20 States and all-India on base 1986-87=100 on monthly basis. iii) Compilation and publication of wage rate data for 20 States and all-India in respect of 18 agricultural and non-agricultural occupations collected from 600 sample villages on monthly basis. iv)Preparation and release of Annual Report on CPI Nos. for Agricultural and Rural Labourers for the year 2009-10. v)Release of booklet on “Wage Rates in rural India” for the year 2009-10.	As in Col. 5 As in Col. 5 As in Col. 5 As in Col. 5 As in Col. 5	Regular	

1	2	3	4	5	6	7
		c) Occupational Wage Surveys <ul style="list-style-type: none"> To obtain occupation-wise data on employment, wage rates and dearness allowances for weighting diagram of Wage Rate Index. 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 in Plantations, Mining and Manufacturing Industries. 	i) Scrutiny of schedules, data entry, processing of data, drafting, finalization and release of report on Nine Engineering Industries under 6 th round of OWS. ii) Preparation and finalization of frame, stratification, and Sampling, collection of data, scrutiny of schedules, data entry, tabulation of data drafting, finalization and release of the report in respect of Ten Manufacturing industries under 6 th round of O.W.S. 60% work will be completed.	As in Col. 5 As in Col. 5	Field activity.	Target affected due to deployment of staff in Quarterly Quick Employment Survey.
		d) Socio-economic Surveys of Different Segments of Labour Conduct of All-India surveys to disseminate data on working and living conditions of different segments of workers viz. SC/ST workers, Unorganised Sector, Women Workers and Evaluation of Minimum Wages Act, 1948.	<u>SC/ST</u> Selection of SC Centre (Bangalore or Kochi Centre), Conduct of feasibility study, collection of frame, conduct of Pilot & Main Survey, processing of data and finalization of report. <u>U.O.S.</u> Conduct of survey, processing of data, drafting of the report, finalization, printing and release of report on Handloom Industry in the Unorganised Sector. <u>S.S.W.</u> Preparatory work for conducting survey in the Match Industry will be taken up collection of frame, schedule design, sampling design, etc. <u>E.M.W.</u> Conduct of survey under Evaluation study on Implementation of Minimum Wages Act, 1948 in Beedi Industry in Bihar and West Bengal. Finalisation and release of report.	As in Col. 5 As in Col. 5 As in Col. 5 As in Col. 5	Ad-hoc Survey	The outcomes are subject to availability of sanctioned strength It is to be mentioned here that field staff is diverted to conducting quarterly quick employment survey on regular basis for which no additional Staff has been provided. Also the retirement of the staff is considerably higher and there is a dearth of New comers.

1	2	3	4	5	6	7	
		e) Collection of Labour Statistics under the Annual Survey of Industries (Extension to Sample Sector) <ul style="list-style-type: none"> To build series of data base on Employment, Absenteeism, Labour Turnover, Earnings and Labour Cost in Manufacturing Sector. To disseminate information and analyse various components of Labour Cost. To provide comprehensive, factual and systematic data on different aspect of labour for future planning and policy formulation. 		i) Processing, finalisation and release of Statistics on Employment and Labour Cost in respect of ASI for the year 2006-07 (Vol. I). ii) Processing, finalisation and release of Report on Absenteeism, Labour Turnover, Employment and Labour Cost in respect of ASI for the year 2006-07 (Vol. II). iii) Identification Particulars verification and scrutiny of returns in respect of ASI (S) for the year 2007-08 round.	As in Col. 5 As in Col. 5 As in Col. 5	Annual	
		f) Machine Tabulation Unit <ul style="list-style-type: none"> Preparation of softwares for different schemes. Training of staff and office in use of computer. Implementation of E-Governance agenda. Tabulation of data of different schemes. 		(i). Tabulation of ASI (Sample and Census) data on regular basis. ii) Installation of Wide Area Network iii) Updation of Labour Bureau Website on Regular basis. iv) Computerisation of Library activities. v) Implementation of the National E-Governance Plan-2007.	As in Col. 5 As in Col. 5 As in Col. 5 As in Col. 5 As in Col. 5	Regular activity.	

1	2	3	4	5	6	7	8
		<p>g) Improvement in Labour and Employment Statistical System.</p> <ul style="list-style-type: none"> The main objective is to update the bases of CPI-AL/RL, CPI-IW and Wage Rate Index Numbers; create capital infrastructure and to improve the existing system of labour and employment statistics to capture the current economic and social scenario, besides improving the timeliness and quality of statistics. It would also meet the objective of E-governance through Management Information System (MIS). 		<p>i) Updation CPI-IW Index</p> <p>a) Collection and procession of state/sector-wise employment data.</p> <p>b) Selection of centres.</p> <p>c) Derivation sub-sample wise weighting diagrams pertaining to 2001=100 series.</p> <p>d) Compilation of sub-sample wise indices.</p> <p>e) Working out co-efficient of variation.</p> <p>f) Fixation of sample size.</p> <p>g) Designing of schedules, questionnaires and related instructions.</p> <p>h) Preparation of sample design of the survey.</p>	As in Col. 5		Activities under ILESS would depend upon EFC approval/staff sanction.

1	2	3	4	5	6	7	8
				ii) Updation of CPI (AL/RL) a) Scope and Coverage of the price collection schedule i.e. 0.3 will be revised. b) Updating the retail prices on the basis of re-drawn weighting diagrams. c) Collection of price on continuous basis from the selected markets/outlets of each sample village will be undertaken by the NSSO. d) Training of field staff for collection of price data.	As in Col. 4		
		•		iii) Updation of Wage Rate Index a) Coding/posting and cleaning of data for the year 2003 to 2006 (4 Years). b) Compilation/finalisation for WRI for 23 industries at stratum/industries/All India Level. c) Collection of data through Field correspondence (around 40% response expected) (i) 1715 requisition letters. (ii) Two reminders d) Collection of data through field visits (for say 60 % of total units, say 1029 units spread over entire country) i) Field Officer Level Supervision at officers level (in field and office)	As in Col. 4		

1	2	3	4	5	6	7	8
				iv) Improvement of Labour Statistics a) Correspondences with the RO's Kanpur, Ahmedabad, Kolkata & Chennai about the modalities of the new scheme. b) Strengthening of R.O's by deputing the staff as requisitioned in ILS (Non Plan) scheme, Justification/Creation of posts for the year 2009-10. c) Correspondence with the State Governments regarding launch of New ILS. d) iv)Strengthening of State Government machinery for implementation of the scheme by deputing State Govt. staff for the purpose. e) Training of State Machinery and Laying down guidelines. f) Holding meetings in connection with the State Governments in all over India.	As in Col. 4		

1	2	3	4	5	6	7	8
				v) Human Resource Development g) To organize two Training Programmes at Regional level for Price Collectors and Price Supervisors. h) Index Users conference at two Regions. i) Organisation of Shopkeepers Meeting at Regional level to ensure accurate, timely data and smooth cooperation from them. j) Identification of training institutes for officers training abroad and within the Country. k) Improvement of training infrastructure in Labour Bureau. l) Identification, associate with faculty from Universities	As in Col. 4		

1	2	3	4	5	6	7	8
				vi) Creation of Management of Information System including upgradation of in-house printing facility a) Installation of new PCs and Server for the replacement of old P-II & III Unix based Server b) Purchase of Printers c) Purchase of one Photostat machine d) Purchase of computer stationery items e) Purchase of plasma screens for display f) Replacement of old P-II & P-III based PCs with new PCs g) Installation of LAN using structured cabling and wireless network in Sector 17 & 9 offices. h) Installation of WAN connecting all the regional offices of Labour Bureau with Chandigarh and Shimla offices, i.e. Phase-I of Labour Networking i) Development of web-enabled software for data transfer from regional offices to Shimla office using NIC Network by NIC or by any software company through outsourcing. j) Creating of Data warehouse k) Training to Staff. a) Implementation of the	As in Col. 4		

1	2	3	4	5	6	7	8
				l) National E-Governance Plan which inter-alia includes:- b) Provision of PCs to officer's upto Section Officer level. c) Setting up of LAN d) Training to the staff in the use of PCs. e) Installation of OPA software in the Bureau. f) Home Keeping activities to be computerized. g) Installation of Electronic Display Boards in the Bureau. h) Implementation of Web-enabled Grievance Software (PGRAMS). i) Regular updation of Labour Bureau website. Website to be developed in Hindi.			
				vi) Creation of Infrastructural Facilities- Office Building. a) Approval of Building Plan by Chandigarh Administration and to procure cost estimates from CPWD/other designated agencies. b) To take up construction of the main building.	As in Col. 4		

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2010-11			Quantifiable Deliverables Physical Outputs	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-Budget-ary resources				
3.	Industrial Relations								
1.	CIRM	Prevention and settlement of Industrial Disputes in central sphere; -Enforcement of Labour Laws and Rules made there under in central sphere. Implementation of awards. -Quasi-Judicial functions. -Verification of the Trade Unions.	3675.00				Inspections: 41000 Prosecutions: 12050 Claim Cases: 2050 I.Ds: 4000 Settlements: 2000 Awards: 160 FOCs: 1850		
2.	(i) Machinery for better conciliation and preventive Mediation and more effective enforcement of Labour Laws and Improving effectiveness by providing better facilities. (ii) Improvement & Strengthening of Training wing of CLS officers	To augment Machinery for Investigation, Mediation and Conciliation in Industrial disputes & to improve efficiency by providing better infrastructure facilities. To provide in house training to the CLS Officers		Salary 500.00 Non Salary 154.00 CW 209.00 NE 96.00 40.00			Nearly 100 officers are to be imparted trg.		

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ 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				
5 .	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 concern, and to increase the efficiency of the public service.	40.00	Nil	Nil	Till date 259 cases had been referred to the Board of Arbitration (JCM), out of which 257 cases disposed of. 2 cases are pending as the post of Chairman, BOA, has been vacant since 1st Dec., 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 1st December, 2005.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ 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				
6	Wage Boards for Working Journalists & Other Newspaper Employees	1.Recommendations to the Govt. of India (Min. of Labour & Employment) regarding interim rates of wages for Working Journalists & Other Newspaper Employees. 2. Final recommendation to the Govt. of India regarding revision/fixation of wages for Working Journalists & Other Newspaper Employees	90.00	—	—	1. Recommendations to the Govt. and Notification of interim rates by Government on the basis of such recommendations. 2. Concrete recommendations to Govt. regarding revision/fixation of wages of Working Journalists & Other Newspaper Employees in various categories of newspaper.	Fixing of interim rates Final recommendation to Govt. regarding fixation/ revision of wages for Working Journalists & Other Newspaper Employees	1. After receiving request from Govt. regarding fixation of interim rates of wages. 2. 3 years from the date of constitution of the Wage Boards (24.05.07) The final recommendation of the Boards are to be made by 23.05.2010	1. Recommendations already made to the Govt. which in turn has notified the interim rates vide Notification dated 24.10.2008. 2. (a) Interruptions in the functioning of the Wage Boards due to resignation of former Chairman On

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ 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				
									31.07.2008 and demise of one Member. New Chairman appointed on 4th March, 2009. The tenure of Wage Boards is up to 23.05.2010. (b) Court cases challenging interim rates of wages; constitution of Wage Boards etc.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ 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				
7	Tripartite Industrial Committee on Plantation Industry	To discuss the problems of Plantation industry and to find solutions	1.00			Last meeting of the Industrial Tripartite Committee on Plantations Industry was held on 26.8.2005 to discuss the problems of plantations industry and amendments to the Plantations Labour Act. The Committee meets as and when considered necessary.		Cannot be quantified	

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ 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				
8	Industrial Tripartite Committee on Road Transport Industry	To study and discuss the problems of the Road Transport industry and to find solutions.	1.00			Last meeting of the Industrial Tripartite Committee on Road Transport Industry was held on 7.7.2006 to discuss the recommendations of the Report of the Sub-Committee constituted in pursuance of the decision taken in the meeting held on 10.4.2003. The Sub-Committee was constituted under the Chair-		Cannot be quantified	

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ 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				
7						manship of Shri A.S. Lakra, the then Chairman of Central Institute of Road Transport (CIRT) relating to provision of social security, health care and other facilities to the road transport workers and to lay out a road map for implementing the acceptable suggestions. The Committee meets as and when necessary.			

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ 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				
4.	Working Conditions & Safety DGFASLI								
A)									
1.	Administration	* Enforcement of dock safety statutes	655.00	Nil	Nil	1. Inspections & other visits in ports-1500	Improvement in safety & health of workers in ports and factories	1. Enforcement of Dock Workers (Safety, Health & Welfare) Act, 1986 and Regulations 1990.	Availability of man power is a major risk factor.
		* Coordination of administration of the Factories Act, 1948				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.	

1	2	3	4			5	6	7	8
2.	Research & Training (CLI & RLIs)	* Education and training in safety and health * Consultancy studies and other services	1193.00	Nil	Nil	Professional programmes-10 Seminars/ Workshops-12 Training programmes-86 Studies and surveys-48 Testing of Personal Protective Equipment-100	Improve-ment in working conditions in factories & ports	Processes involve organizing & conducting the programmes and studies & rendering other services which are continuous in nature.	Availability of manpower is a major risk factor
3.	Establishment of Regional Labour Institute at Faridabad	The objective of the Scheme is to cater to the needs of the Northern region in the areas of safety and health. Due to the heavy workload of RLI, Kanpur, the objective of the scheme are not effectively met. The RLI at Faridabad will serve the States of Punjab, Haryana Himachal Pradesh and Jammu & Kashmir Union territory of Chandigarh and the National Capital Territory of Delhi.	NIL	152.00	NIL	1. Creation of various posts. 2. Setting up of various laboratories Shot duration Training Programmes-9 Conduction of specialilzed Training Programmes, Seminars/Studies/ Surveys/Audits Publication	Improve-ment in working conditions in factories in northern region.	One year To be set over the entire plan period 10 5	12 post created & the proposal submitted to ministry for creation of 28 post. 3 labs have been setup. To be made fully functional shortly 7 1 3 Manuals

1	2	3	4 (i)	4(ii)	4(iii)	5	6	7	8
4.	Strengthening of DGFASLI organization and OSH in Factories & ports	To strengthen the infrastructure facilities at DGFASLI organization including Central Labour Institute at Mumbai & Regional Labour Institutes located at Chennai, Kanpur & Kolkata, and Inspectorates Dock Safety at the eleven major ports for improving occupational safety and health status in factories, ports and docks throughout the country thereby contributing to prevention of occupational injuries and diseases.	NIL	885.00	Nil	<p>1. Up gradation of various laboratories at CLI & RLIs</p> <p>2. a) Development of National Inventory on OSH information and follow up b) Upgradation and development of data bases c) Development of Application Programmes d) Material Safety Data Sheet (MSDS) on request e) Industry-wise safety and health information f) INDOSHNEWS Publication 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 Conduction of studies/surveys/audits</p> <p>6. Enforcement activities in major ports (inspection of ships, container ship, loose gears, docks, container yard, hazardous installations, etc.)</p> <p>7. Testing of Respiratory & Non Respiratory PPE</p> <p>8. Production of video films</p> <p>9. Procurement of audio-visual and communication equipment & software for production of video films, posters, etc.</p>	Improvement in working conditions in factories, ports.	<p>1. to be spread through out the 11th plan period</p> <p>2. a) Quarterly b) Quarterly c) Quarterly d) as per request from various agencies e) -do- f) Quarterly g) -do-</p> <p>3. Continuous 4. Twice monthly 5. Twice monthly 6. Daily 7. Daily 8. As per request 9. To be spread through out the 11th plan period</p>	<p>DGFASLI is facing acute shortage of technical manpower. As a result the activities under the Plan Scheme are being performed by the officers under the Plan Scheme.</p> <p>Therefore the priorities will be given to the enforcement activities, conduct of seminars/workshop/training programme amongst the various activities mentioned in Col. 5.</p>

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ 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				
5.	National Silicosis Control Programme	<p>1. To assess the prevalence of Silicosis in India, especially amongst the workers employed in manufacturing, port, construction and un-organised sectors.</p> <p>2. To develop a system for creating and updating a data base on mortality and morbidity due to silicosis in India.</p> <p>3. To suggest appropriate</p>		150.00		<p>Creation of Posts-13</p> <p>Procurement of Equipment-To be started</p> <p>Silicosis Studies-3</p> <p>Monitoring of Work Environment-3</p> <p>Competence building of Master Trainers for Silicosis by providing Training from International Experts (ILO/WHO)-3</p> <p>Training programme on</p>	Elimination of Silicosis in the country.	Ministry's approval is under process	Avilability of manpower is a major risk factor.

1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
		<p>preventive and control measures for elimination of silicosis at respective work places.</p> <p>4. To generate awareness of Silicosis among the working population as well as employers by imparting health education through various means of communications like seminars, symposiums, workshops, training programmes, mass-media etc.</p> <p>5. To take initiative measures for rehabilitation of the afflicted workers.</p> <p>6. To work out the compensation and its modalities towards the victims of silicosis.</p>				<p>Silicosis & ILO Radiographs on Pneumoconiosis for ESIS/IMA Doctors/Factory Medical Officers/ Certifying Surgeons/ Medical Inspectors of Factories/Govt. Hospital doctors etc.-3</p> <p>Trg. Prog. on Silicosis for Nurses/ Medical Assistants-3</p> <p>National Seminar/ Workshop on Silicosis-3</p> <p>Preparation of status report on Silicosis-3</p> <p>Production of video film on Silicosis-1</p> <p>Publication of Std's Guidelines, Booklets, etc. on Silicosis-1</p>			

SN.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/T imelines	Remarks/ Risk Factors
1	2	3	4			5	6		8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary resources				
B	DGMS	The mission of DGMS is the reduction in risk of occupational diseases and casualty to persons employed in mines, by drafting appropriate legislation and setting standards, by overseeing compliance thereof and through a variety of promotional initiatives and awareness programmes creating an environment in chish safety is given due priority.	Rs.3544.00 Lakhs			Current functions of DGMS broadly include: 1. Inspection of mines 2. Investigation into- (a) accidents (b) dangerous occurrences-emergency response (c) complaints & other matters 3. (a) Grant of (i) Statutory permission exemptions of relaxations pre-view of project reports & mining plans (ii) Approval of mine safety equipment, material & appliances (b) Interactions for development of safety equipment, material & safe work practices through workshop etc. (c) Development of Safety Legislation & Standards (d) Safety information Dissemination.	Inspection /Enquiry-8455 would improve the working condition in these areas.	During the year 2010-11	Number of enquiries depends on number of accidents complaints etc.
1.	DGMS (Main) – Non-Plan	The vision of DGMS is “To ensure nationally internationally competitive standards of health, safety and welfare for employees of the Indian mines”.							

SN.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6		8
			4(i)	4(ii)	4(iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary resources				
2.	Examination – Non-Plan	<p>The Coal Mines Regulations, 1957 and the Metalliferous Mines Regulations, 1961 provide for grant of certificates of competency to Mines Managers, Surveyors, Overman, Forman, Sirdars, Mates etc. to ensure that only qualified persons are appointed in these capacities.</p> <p>The Directorate is responsible for conducting for certificates of competency for Mines Managers, Surveyors and other Mines officials.</p>	Rs.98.00 lakhs			<p>Coal Mines Regulations, 1957 :- 1st Class Manager 2nd Class Manager Surveyor Overman Sirdar Gas testing Winding Engine Metalliferous Mines Regulations, 1961 1st Class Manager 2nd Class Manager Surveyor Foreman Mate Blaster Winding Engine</p>	3000 2000 500 1500 500 2500 90 1400 1050 125 550 500 300 25	During the year 2010-11	

SN	Name of Scheme/ Program	Objective/ Outcome	Outlay 2010-11	Quantifiable/ Deliverables (Physical targets)	Process/ Timeliness	Remarks
1	2	3	4	5	6	7
3.	“Mine Accident Analysis and Modernization of Information Database (MAMID)” [2230.01.102.03.02]	<p>(A) Mine Accident Analysis and Information Database</p> <ul style="list-style-type: none"> ✓ To eliminate risk of disasters and accidents in mines through detailed analysis of accidents and dangerous occurrences using risk assessment and risk management techniques; ✓ Development of standard Safe Operating Procedures (SOPs) and Code of Safe Practices (COPs); ✓ Identification of mines having potential of accidents/disasters through detailed investigation into the operating systems and environment in the mine; ✓ Development of mine data acquisition system and analysis through computerized databases and processing system; ✓ Dissemination of mine information system through various reports, technical instructions/guidelines, circulars on electronic as well as other conventional media; ✓ Identification of mines having high accident potential and formulation of risk elimination/management plan; <p>(B) Computerized Mine Safety Information System</p> <ul style="list-style-type: none"> • Computerization of process and procedures on Mine Safety Information in DGMS; • Establishment of Communication Network using LAN and WAN in DGMS; 	320.00 lakhs 080.00 lakhs for NE <hr/> 400.00 lakhs	1. (a) Review of the existing system of collection and compilation of information. (b) Modification of the existing system as required and re-design of collection format and mode of collection. (c) Compilation of information. (2) (a) Analysis of accidents (b) Analysis of other data (3) Development of statistical tools/software modules for analysis of accident data and other safety information in a format compatible to existing mine safety information system software (IMSIS) (4) (a) Digitization of Records (b) Electronic conversion of forms and formats for submission of data (5) Dissemination of safety related information (a) Through publication of – i. Statistics of mine in India (Coal and non-coal) ii. Monthly bulletin of accident review iii. Annual Report iv. Standard Note (b) Through issue of circulars/ guidelines. (6) Safety promotion by organization National Safety Awards (Mines) (7) Providing comprehensive training for capacity building. (8) Providing proper infrastructure facilities (A) e-Governance in DGMS (a) Preparation of scheme for e-governance in DGMS i. Appointing a suitable vendor for undertaking a study of functioning of	During the year 2010-11	

					<p>DGMS for development of a scheme of e-governance in DGMS.</p> <p>ii. Preparation of a document for proposed e-governance in DGMS phase-wise.</p> <p>iii. Finalization of the roadmap for e-governance.</p>		
					<p>(b) Development of infrastructure for supporting the total scheme of e-governance.</p> <p>(i) Establishment of Local Area Networking (LAN) at all offices of DGMS.</p> <p>(ii) Establishment of Wide Area Networking (WAN) between Head office and all other zonal/regional-sub-regional offices of DGMS.</p>		
					<p>(c) Development of suitable software for implementation of e-governance and its implementation.</p> <p>(i) Development of software modules for IMSIS for coal mines and its implementation.</p> <p>(ii) Development of mine safety information system (IMSIS) for non-coal mines.</p> <p>(iii) Development of different modules of software related to mine safety information system for coal mines and non-coal mines.</p> <p>(iv) Development of different office utility software for implementation of e-governance.</p>		
					<p>(d) Procurement of hardware for implementation of e-governance.</p> <p>(i) Procurement of servers along with desktop computers, printers and data storage devices/media for all zonal/regional/sub-regional offices of DGMS.</p> <p>(ii) Procurement of Laptop computers, mobile printers etc. for the inspecting officers of DGMS.</p>		

					(e) Providing Technical Support Services by the software developer for implementation of the software developed for e-governance in DGMS.		
					(f) Maintenance of Hardware and Software.		
				(B)	Capacity building of Survey Department of DGMS. i. Procurement of modern survey equipments, suitable hardware and software. ii. Digitization of mine plans and storage in electronic format. iii. Specialized training for use and handling of survey equipment/instruments.		
				(C)	Dissemination of information. Outsourcing of design/ upgradation of DGMS website and its maintenance.		
				(D)	Providing necessary infrastructure for e-governance. i. Furnishing server room/offices ii. Arrangement for proper record keeping by providing file compactors. iii. Providing broadband internet connectivity at all offices of DGMS.		
				(E)	Providing comprehensive training (i) Identification of training need for implementation of the plan scheme activities (ii) Identification of training facilities (in-country and abroad) (iii) Imparting suitable training to staff and officers.		

Sl. No.	Name of the Scheme	Objective/Outcome	Outlay 2010-11	Quantifiable/Deliverables (Physical Targets)	Quantifiable	Process/ Timeliness	Remarks
1	2	3	4	5	6	7	8
4.	“Strengthening of Infrastructure Facilities and Core Functions of DGMS (SOCFOD)” A. S&T Components	<p>The objectives of the scheme are:-</p> <ul style="list-style-type: none"> ➤ To render scientific and technological support to the enforcement wing of DGMS in proper fulfillment and discharge of its statutory duties, responsibilities and advisory role. ➤ To develop, improve and update need based rescue and emergency response services to the mining industry & help field offices of DGMS in the form of technical support while taking up rescue and emergencies of specific nature. ➤ To establish Mine Safety & Health Academy with institutes at different offices of DGMS for imparting structured training to DGMS officers and key personnel of the mining industry. ➤ Strengthening of Machinery for Conduct of Statutory Examinations. ➤ To develop a structured mechanism for Occupational Health Surveillance & Disease Control in Mining Industry. ➤ To establish a National Council for Mines Safety with a view to generate safety and health awareness among miners and address their training issues. ➤ To improve the efficiency of DGMS by providing better infrastructure facilities which include providing own office buildings and residential complexes to the officers and staff members, providing better communication facilities and office equipment and furnishing of offices. 	Rs.500.00 Lakhs Rs.100.00 Lakhs for NE Rs.800.00 lakhs (Civil works) Rs.1400.00 lakhs	1. Mine Environment and Fires (a) Gas/ventilation surveys (b) Study / Assessment of Fire (c) Air-borne dust surveys (d) Noise Level Surveys (e) Illumination Surveys	4 2 4 4 4	During – 2010-11	
				2. Occupational Health a) Study of Physiological effects on Indian Mine Workers due to heat and humidity b) Medical examination of underground workers for pneumoconiosis, Asbestosis,	2 2	Do	

				Manganese poisoning. c) Review of Medical Examinations Conducted by Mine Management d) Mine Ergonomics Study	4 2		
				3. Safety Standards a) Literature Survey b) Meeting with Scientific Organizations and education institutions. c) Meeting with Machine manufacturers. d) Amendment of: <ul style="list-style-type: none"> Coal Mines Regulations Metalliferous Mines reg. Mines Rules Electricity Rules Vocational Training Rules. e) Issue of technical instructions/ guidelines f) Issue of technical circulars to mine management			
				4. Oil Mine Safety a) Literature Survey b) Issue of technical instructions/ guidelines to officers of DGMS. c) Amendment of Oil Mines Regulations d) Development of training programme e) Issue of technical circulars to the Oil Mine Industry.			
				5. Mine Mechanization Check Testing of: <ul style="list-style-type: none"> i. Winding rope ii. Suspension gear iii. Haulage rope iv. Machinery parts v. Check testing of mine safety equipment vi. Monitoring Performance of equipment under field trial vii. Testing of transformer and gear oil viii. Testing of relays and meters ix. Testing of Exploders. 	2 2 1 - - 2 2 1 1	Do	
				6. Ground Control a) Subsidence surveys	1	Do	

				b) Convergence observations c) Ground Vibration due to blasting d) Anchorage testing of roof bolts e) Assessment and evaluation of coal seam strata properties f) Slope stability studies	2 3 4 4 1		
				7. Special Studies a) Check Testing of powered roof supports b) Study & Investigation into feasibility of Longwall mining methods under different Geo-mining conditions c) Study & Investigation into different mining methods other than Longwall mining	As & when required Under progress		
	B. HRD CELL			Conduct of Training Programmes		Do	
				Training of DGMS Officers a) New Entrants b) Existing Officers c) Special Lectures	10 20 10		
				Training of Key Personnel in Mining Industry a) Managerial Personnel b) Safety Officers c) Ventilation Officers d) Engineers e) Industrial Hygienists f) VTOs	10 10 10 10 6 4		
				Training of Workmen's Inspectors	50		
	C. MINES RESCUE SERVICES CELL			Testing of Filter Self Rescuers (FSR)	40		
				Testing of Self Contained Self Rescuers (SCSR)	30		
				Rescue Competition	7		
				Field Visits	20		
				Organization of conference on Rescue/recovery experience	-		
				Monitoring of first aid competition	7		

				Creation of Rescue Databases on Rescue facilities	Contd.		
				Creation of Rescue Databases on actual Rescue/Recoveries	Contd.		
				Issue of Technical Circulars to the mining industry	As & When Regd.		
	D. STRENGTHENING OF MACHINERY FOR CONDUCT OF STATUTORY EXAMINATIONS (SSEX) CELL			Procurement of computers & peripherals	Contd.	Do	
				Procurement of Office equipment	Contd.		
				Furnishing of offices	Contd.		
				Establishing exam section at Nagpur	To be completed		
				System Study	-		
				System review	-		
				Application software development	-		
				Testing and implementation of software	To be completed		
				Training	Start		
				Design & development of the web content of the examination-specific web pages	To be completed		
				Design & development of online application form.	To be completed		
				Development of other internet- enabled services with enterprise-wide WAN connectivity.	To be completed		
	E- Providing Infrastructure Facilities - PIF CELL			Construction of office building at Bilaspur Region	To Start	Do	
				Construction of residential building at Bilaspur Region	To Start		
				Renovation of office and residential building at Bellary	To be completed		

				Augmentation of drinking water and renovation of sewerage lines at Bellary	To be completed		
				Renovation office and residential building at Koderma	To be completed		
				Augmentation of drinking water and renovation of sewerage lines at Koderma	To be completed		
				Construction of office building at Goa Region	To be completed		
				Construction of office building at Jabalpur Region	To be completed		

(Rs. In Lak

Sr. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2010-11			Quantifiable Deliverables / Physical Outputs		Projected Outcomes	Processes Timelines	Remarks / Remarks
1	2	3	4	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources					
						Male	Female			
5. A	Labour Welfare Beedi Workers Welfare Fund									
	a Health	To provide health care facilities to poor beedi workers	6854.43				12.95 lakh workers	34.44 lakh workers	12 months	
	b Education	To provide scholarship and text books to children of beedi workers	9551.30				4.29 lakh workers	4.55 lakh workers	--do--	
	c Revised Integrated Housing Scheme	To provide housing subsidy @ Rs.40000/- per tenement per worker for construction of houses by poor beedi workers.	6097.84				In case of RIHS, entire amount is disbursed to the beedi workers in two equal instalments, 1st instalment as advance subsidy and 2nd instalment on reaching construction at roof level.		H o u s e s 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.

B.	LSDM WWF									
	a. Health	To provide health care facilities to LSDM workers	741.93	nil	nil	1.09 Lakh workers	1.17Lakh workers		12 months	
	b. Education	To provide scholarship and text books to children of LSDM workers	241.94	nil	nil	3800 workers	4049 workers		12 months	
	c. Water Supply	To provide water facilities to workers.	50.20							
C.	IOMC WWF									
	a. Health	To provide health care facilities to IOMC Mine workers	863.64	nil	nil	0.59 Lakh workers	0.14 Lakh workers		12 months	
	b. Education	To provide scholarship and text books to children of IOMC Mine workers	360.88	nil	nil	4788 workers	5088 workers			
	c. Water Supply	To provide water facilities to workers.	6.45	Nil	Nil					

D.	MICA Mines LWF										
	a. Health	To provide health facilities to Mica Mines workers	109.34		nil	nil	452 workers	77 workers			
	b. Education	To provide scholarship and text book to children of Mica Mine	90.37		nil	nil	3 workers	2 workers			
E.	Cine Workers LWF										
	a. Health	To provide health facilities to cine workers	152.61		nil	nil	38332 workers	20641 workers			
	b. Education	To provide scholarship and text books to children to cine workers.	47.04		nil	nil	368 workers	466 workers			

S. No.	Name of the Schemes/ Programme	Objective/ Outcome	Outlay 2010-11			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.	-		1364.71 Crore	No. of claims settled (including advances) [in lakh] 40.00 (Approx.) Amount paid [in crores] 12000.00 (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]: 30.00 (Approx.) Amount paid [in crores] 5350.00 (Approx.)	-	-	-
3	Employees' Deposit Linked Insurance Scheme, 1976	To provide Insurance cover to member in case of death in harness.	-		13.78 Crore	No. of claims settled [in lakh] 0.24 (Approx.) Amount paid [in crores] 55.00 (Approx.)	-	-	-

(R

S.No.	Name of the Scheme /Program me	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Proce sses/ Timel ines	Remarks/Risk Fact
1	2	3		4		5	6	7	8
			4 (i) Non-Plan Budg et	4(ii) Plan Budget	4(iii) Complem entary Extra-Budgetary Resources				
4.	Rashtriya Swasthya Bima Yojana	To provide cashless hospitalization cover to BPL families in the unorganised sector		500.00		As experi-enced during 2008-09, the coverage was about 50-60%. Hence the estimated number around 1.8 crore will be covered.	1.8 crore	2010 -11	There are 6 crore BPL families in the country, it is proposed to cover 1.2 of these by 31.03.2010. The remaining 4.8 crore are proposed to be covered during the following four years at the rate of 1.2 crore each year. However, as the scheme is voluntary in nature, the actual numbers will depend on the following factors: a) Willingness of the beneficiary to participate in the scheme b) The nature of the BPL data and the impact thereof on enrolment. The experience during the first year of the implementation of RSBY has been very encouraging. On account of incomplete and defective list (most of which

S.No.	Name of the Scheme /Program me	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Proce sses/ Timel ines	Remarks/Risk Facto
1	2	3		4		5	6	7	8
			4 (i) Non-Plan Budg et	4(ii) Plan Budget	4(iii) Complem entary Extra-Budgetary Resources				
								2010 -11	date back 2002) and on account of migration of workers, the enrolment so far as averaged around 50% of BPL data provided by the States. (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 and Madhaya Pradesh have stayed away. Rajasthan has also launched its own scheme.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11			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				
7.	Workers Education Scheme	To create awareness among the workers in organized, unorganized and rural sector	4329.00	2983.00	nil	267200 workers	267200 workers	Yearly	-

S.No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Project Outcomes	Processes/ Timelines	Remarks / Risk Factor
1.	2	3	4			5	6	7	8
			4(i)	4(ii)	4(iii)				
			Non Plan Budget	Plan Budget	Complementary Extra-Budgetary Recourses				
8.	Research , Education & Training								
	a) Research Projects, Workshop sand Publications	Objectives 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		50.00					

	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.		120.00		5200 trainees for 130 programmes	<ul style="list-style-type: none"> • Sensitization/Awareness on all labour related and entrepreneurial issues • Knowledge Upgradation Leadership development • Exchange of expertise • Conciliation procedures • Fine tuning of Knowledge on administrative/legal procedures 	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 and Research projects 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.		60.00		15 programmes for NE States have been scheduled			
	c) Publication			20.00		Some of the important periodicals are Labour & Development, Award Digest (English) and Shram Vidhan	VVG NLI 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		

						(Hindi). The Institute also publishes research outputs as NLI Research Studies Series	fulfill this task, the Institute brings out journals, occasional publications, books and reports on labour related manners.		
	d) Augmentation and Upgradation of Library	<p>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 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"> • Non governmental organization • Researchers of academics • Mass media • Information on agencies as 		40.00		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.

		information specialists • Managing and process information It is purposed to procure 2000 books and will continue to subscribe 231 journals/ magazines/ newspapers							
2.	Salaries and other incidentals including IT and Office Automation	For supporting the activities of the Institute to its manpower	410.00	60.00	1.68 from Income of the Institute	N.A.	N.A.	N.A.	
3.	Infrastructure	To upgrade existing facilities in the Institute and its campus		100.00		To Construct Auditorium and other infrastructure facilities	To increase the positive participation in training programme and the profile of the Institute by providing the best facilities	Ongoing	No risk factor
9.	Centrally Sponsored Plan Scheme for rehabilitation of bonded labourer	Rehabilitation of Bonded Labourer	-nil-	200.00	-nil-	1500 labourer	1500 labourer	12 months	N.A

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2010-11			Quantifiable Deliverables Physical outputs	Projected Outcomes	Processes Timelines Factors	Remarks Risk
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
10.	Child / Women Labour								
1.	National Child Labour Project including grant-in-aid to voluntary Agencies.	<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>GIA to VA The objective of the Scheme is to identify child labour and to make them available welfare inputs through special schools run by voluntary Agencies in those Districts which are not covered under NCLP.</p>		13500.00		<p>To attain enrolment of 5.00 Lakh working children.</p> <p>App. 75 NGOs will be granted financial assistance during 2010-11.</p> <p>Convergence of welfare schemes of various Ministries/ Departments.</p> <p>Convergence of one more scheme.</p>	<p>To identify child labour and rehabilitate them through special schools, and mainstream into formal schools.</p> <p>50,000 children will be mainstreamed into formal education system.</p>	<p>Opening up of new NCLP districts- 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>1st Installment- First half of the financial year in respect of existing projects.</p> <p>2nd 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>	<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>

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11			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				
2.	Grand-in-aid to Research/ Academic Institution and Non-Governmental Voluntary Organisations for undertaking research in labour in related subjects.	Awareness generation among Women Labour	-	75.00 lakhs*	-	25-30 NGOs/VOs (subject to receipt of recommendations from respective state Govts./ RLC(C)'s	Awareness to about 50,000 women labour	One year from the date of sanction of Project	-

* for Women Cell and Planning Unit

(Rs. In Lakhs)

Sl. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources	5	6	7	8
11.	International Co-operation	<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>	933.00* 950.00#				<p>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.</p>	<p>The contribution to ILO's budget is required to be paid by all member countries on 1st day of each calendar year</p>	

* BE – 2009-2010 # Proposed BE for 2010-2011

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4(i) Non-Plan Budget	4 4(ii) Plan Budget	4(iii) Comple-mentary Extra-Budgetary Resources	5	6	7	8
12. i)	Other Items Grants-in-aid to Research & Academic Instts.	To finance research studies in approved labour related matters for securing policy inputs to enrich future labour policies.	-	25.00	-	Since its inception in 1995-96, 48 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 requiemment of subject matter divisions in the Ministry	Half Yearly	The recipient orgnizations are impressed upon to complete the studies in time.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	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				
ii)	Information Technology (Plan)	To ensure implementation of Govt. agenda on National e-Governance Plan (NeGP), the Plan Scheme of Information Technology is under implementation for bringing transparency in the functioning of Govt. The main objective of the Scheme is to initiate a computerization drive in various programmes of the Ministry and to improve their efficacy.		75.00		These can't be quantified in terms of any physical numbers. Benefits will accrue in form of data base generation, quicker access to information which will result into better and timely decision making	LAN expansion, computerization, connectivity to regional offices, upgradation of tech. Skills, software to run & manage the network etc.	-	-

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
13.	Employment & Training								
1.	Welfare of SC/ST Job Seekers through Coaching Guidance and Vocational Training	(i) To provide Vocational Guidance & Career Counselling services to educate 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 (436.00 Lakhs)	Plan Budget 593.00 Lakhs	NIL	(i) To provide Vocational Guidance & Career Counselling services to 6500 educated SC/ST job seekers. (ii) To provide facilities of Typing & Shorthand to 2450 SC/ST job seekers to maintain their speed while waiting for placement. (iii) To provide coaching to 1050 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.	(i) To provide Vocational Guidance & Career Counselling services to 6500 educated SC/ST job seekers. (ii) To provide facilities of Typing & Shorthand to 2450 SC/ST job seekers to maintain their speed while waiting for placement. (iii) To provide coaching to 1050 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.	Continuing scheme	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
2.	Continuation and Setting Rehabilitation Centres for Handicapped (VRCs) including Skill Training Workshops (STWs) and Rural Rehabilitation Extension Centres (RRECs)	1. Continuation of 20 VRCs. 2. Processing of the case for setting up of new VRCs in a phased manner. 3. Identification of handicapped persons, Evaluation of residual capacities, imparting skill training, vocational rehabilitation etc.	Rs. 1576.75	Rs. 455.00	NIL	1. 3 VRCs at Srinagar, Una & Pondicherry have been set up and are to be made fully functional and establish 2 new VRCs Intake : 31960 Evaluation : 31960 Rehabilitation : 12000	To establish 2 new VRCs Intake : 31960 Evaluation : 31960 Rehabilitation : 12000	The schemes are being monitored on monthly basis through monthly narrative reports and personal visits.	Setting up of new VRCs is subject to in principle approval by concerned State Government and creation of post in consultation with M/O Finance
	Construction of office buildings, staff quarters and Skill Training Workshops (STWs) for Vocational Rehabilitation Centres for Handicapped	Construction VRC building at Agartala				Construction VRC building at Agartala			

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
3.	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.		500.00	N.A.	1.CTS -Development / traslation of instructional material- 186 titles covering 36 trades in english, 233 in hindi and other regional languages. Under progress- Development of 12 titles and 1 trade. And translation of 28 titles Question bank- 7 trades completed and 5 under p r o g r e s s Multiplier training / awareness programme.- 7 programmes conducted Revenue generation 395 lakh from sale 2. COE-printed and published 128 titles coveing 7 sectors and 29 title covering 5 sectors in english. 70 titles translated and published into hindi and 6 other regional languages. 3.MES- 134 titles develped and published. 101 titles ready for publication, 258 question bank developed, terminal competency 374, video instructional material 540 titles and tranlation of 32 titles into hindi and other regional languages.	1.CTS-instrucional material for 17 trades under progress, translation into hindi and other regional languages for 50 titles,question bank 5 trades, 8 awareness programme for 240 participants. Development of Digitization of instructional material for 150 titles. Development of e-learning instructional material for 6 trades. 2.COE- Development of instructional material 36 modules , translation of material 50 modules and development of question bank 6 sectors. Digitization of instructional material for 150 titles. Development of e-learning instructional material for 6 trades. 3.MES- instructional material for 69 courses, translation into hindi and other regional languages50 titles , question bank 250 courses, terminal competence 424 courses, video instructional programme 30courses, digitization of instructional material for 200 courses. 15 e-learning modules	Continuous Process	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
4.	Upgradation of Training Institutes	<p>The Scheme would cater to the training needs of</p> <p>(i) Instructors from ITIs/ ITCs, serving Industrial workers in specialized and advanced skill areas,</p> <p>(ii) Develop new generation of workers for high-tech discipline, both in operation and maintenance by setting up high-tech units in Institutes</p> <p>(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.</p> <p>(IV) Provision has also been kept for maintenance of building, minor additions and alterations in the institute buildings, hostels, staff quarters etc.</p> <p>(V) To organize advanced training programmes of short duration for serving industrial workers.</p> <p>(VI) To conduct high technology</p>		2850.00	N.A.	<p>Target - 21508 (long term +short term courses)</p> <p>Achievement- 16220 (long term + short term courses)</p> <p>Target - 38000 (seat allocation for apprenticeship trainees)</p> <p>Achievement- 36334 apprentices seat utilisation</p>	<p>Target - 22000 (long term +short term courses)</p> <p>Target - 38000 (seat allocation for App.)</p>	Training is a Continuous Process	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		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 Sector establishments so as to conform to the prescribed syllabi, period of training, etc., and to fully utilise the training facilities available in the Central Sector Establishments.							
5.	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.		320.00	N.A.	Target -2050 trainees (includes long & short term courses. Achievement - 1762 trainees includes long & short term courses.	Target -2250 (short term and long term courses)	-do-	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
6.	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.		350.00	N.A.	Target -600 trainees Achievement - 578 trainees	Target -600 trainees	-do-	
7.	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.		9300	N.A.	Not quantifiable	Not applicable since the achievement is not quantifiable	-do-	
8.	Externally Aided Project for Reforms & Improvement in Voc. Trg. Services	To upgrade 400 ITIs and 14 DGE&T institutes into Centres of Excellence		23100.00	N.A.	100 ITIs were identified for upgradation during 2006-07 and 150 ITIs each were identified during 2007-08 and 2008-09. Various activities as envisaged under the scheme for	Upgradation of 400 ITIs into Centres of Excellence. The Project also envisages training of trainees, Curriculum Development and Instructional Media Development, Management	Training started in all the ITIs except for the few States viz Rajasthan, Uttarakhand,	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	rendered by Central & State Govts.					improvement of Vocational Training in the country have been initiated.	and Monitoring	Tripura. Action on the other activities has been taken up like development of MIS which may be completed during 2010-11. Central Institutes have been upgraded for training of Instructors of the Advanced Modules and training has been started.	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
9.	Upgradaing Training infrastructure in 100 Govt. ITIs into CoE	To upgrade the existing 100 ITIs into Centres of Excellence for producing multi-skilled workforce.		10.00	N.A.	raining has already commenced in all 100 ITIs being upgraded into Centres of Excellence.	Commence-ment of training programme in ITIs being upgraded as Centres of Excellence, by reorienting existing resources for BBBT during first year and development of infrastructure for Advanced modules	Training has already commenced in all 100 ITIs being upgraded into Centres of Excellence.	The scheme is coming to close on 31.03.2010. However, It is proposed to revise the scheme, inter alia, covering upgradation of the remaining employable trades in the I T I s . Additional fund is proposed to be provided for the same.
10.	Upgradation of 1396 Govt. ITI through public private partnership	Upgradation of existing ITIs into Centre of Excellence through PPP.		1026.00	N.A.	A total of 600 ITIs have been upgraded during 2007-08 to 2008-09 and 200 ITIs in 2009-10	upgradation of 300 ITIs	It is a continuous process	The amount worth Rs. 760crore is being asked in supplementary
11.	Estt. Of ITIs in NE States, Sikkim and modernisation and strengthening of ITIs in the State of J & K	North East: (a) Setting up of additional 3 ITIs- 2 in Sikkim and 1 in Assam (b) strengthening & modernization of 37 existing I T Is in J&K and (c) Establish 1 new Women ITI at Jammu		10.00	N.A.	Additional 3 new ITIs now undertaken for construction are expected to become functional during 2009-10 for which extension of the component has been granted by CCEA. As regards Jammu & Kashmir, Construction of buildings and strengthening/ upgradation of ITIs being done and is expected to	Additional 3 new I T Is now undertaken for construction and are expected to become functional by Jan-Feb 2010 Construction of buildings and strengthening/ upgradation of ITIs being done and is expected to be completed by 2009-10 for which extension of the project durartuion has been given by CCEA till 2009-10.	Completion of building at Kajolgaon (Assam) & Namchi and Ghyzing (Sikkim) by March 2010. Procurement of equipment by Feb-	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						be completed by 2009-10 for which extension of the project has been given 31.03.2010.	Procurement of equipment for introduction of New Trade Units and strengthening of existing Trade Units in all the 38 ITIs to be completed by Feb. 2010.	March 2010 for 1 ITI in Assam & 2 ITIs in Sikkim. All construction work and upgradation of ITIs in Jammu & Kashmir are expected to be completed by Jan-Feb 2010.	
12.	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.		9800.00	N.A.	Total 5019 VTPs were registered. Course curricula for 1090 MES module were developed in 46 sectors based on multiple employable skill. A total of 249123 trainees were trained/tested against target of 120000 for the year 09-10	training/ tested 3,00,000.		

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		o 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.							
13.	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		500.00	N.A.	Implementation of the Project I. Preparation of Project inception report II. Conducting 'As Is Study' and Benchmarking Study in the selected states Conducting national level workshop to discuss the findings of As is Study and Benchmarking Study Preparation of , BPR,DPR. Formulation of CSS guidelines	Outcome of the project will be known after implementation of the project	During 2010-11	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						Preparation of RFP. Selection of system integration thru Bid Process Management			
14.	Building, Equipment & Establishments of RVTIs	Imparting Employable Skills to women		729.00	N.A.	Target- 1650 (Regular courses) and 1500 (short term courses) Achievement - 1837 (Regular courses) and 2045 short term courses	Target 1836 (Regular courses) and 1732 (short term courses)	Training is a continuous process, one batch completes & next commences	