

4. LABOUR WELFARE FUNDS

1. **Utilization of Welfare Funds :** During the financial years 2003-04, 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, 2009-10 , 2010-11,2011-12 and 2012-13 following amounts have been utilized on provision of various welfare facilities to the workers engaged in Beedi, Cine industry, Limestone & Dolomite mines, Iron ore, Manganese ore and Chrome ore mines and Mica mines:

Year	Amount (Rupees in crore)
2003-2004	98.98
2004-2005	108.59
2005-2006	152.55
2006-2007	153.06
2007-2008	252.37
2008-2009	255.50
2009-2010	290.98
2010-2011	259.72
2011-2012	236.67
2012-2013(upto Dec.12)	137.47

2. **Identification Of Beedi Workers:** The issue of identity cards to Beedi workers is a continuous process. There are around 64.26 lakhs Beedi Workers spread over the states of Andhra Pradesh, Bihar, Jharkhand, Gujarat, Karnataka, Madhya Pradesh, Chhatisgarh, Maharashtra, Orissa, Rajasthan, Tamil Nadu, Uttar Pradesh and West Bengal, out of which 51.28 lakhs Beedi Workers have been issued with identity cards so far.

3. **Cess Collection :** Following amount has been collected & transferred as cess under all the welfare funds during the previous years. Year-wise details of collection of cess and expenditure from 2000-01 to 2012-13 are given below:

Rs. In crores				
Year	Opening Balance	Income	Expenditure	Closing Balance
2000-2001	122.77	77.29	69.13	130.93
2001-2002	130.93	112.78	72.40	171.31
2002-2003	171.31	111.95	81.80	201.46
2003-2004	201.46	110.73	98.98	213.21
2004-2005	213.21	97.80	108.59	202.42
2005-2006	202.42	161.75	152.55	211.62
2006-2007	211.62	163.75	153.06	222.31
2007-2008	222.31	233.56	252.37	203.50
2008-2009	203.50	255.98	255.50	203.98
2009-2010	203.98	189.99	290.91	102.99
2010-2011	102.99	177.95	259.72	21.22
2011-2012	21.22	183.89	236.67	-31.56
2012-2013(upto Dec.2012)	-31.56	146.90	137.47	-22.13

The cumulative balance in the different Funds as on 31.12.2012 is as under:-

(Rs. in Crores)

Name of the Fund	Opening Balance as on 01.04.2012	Receipts from April to December, 2012	Expenditure during April to December, 2012	Closing Balance As on 31.12.2012 (Prov.)
Beedi	-262.72	116.49	116.88	-263.11
LSDM	58.22	13.06	8.51	62.77
IOMC	165.19	13.57	9.37	169.39
Mica	6.63	2.15	1.67	7.11
CINE	1.12	1.63	1.04	1.71
TOTAL	-31.56	146.90	137.47	-22.13

REVISED INTEGRATED HOUSING SCHEME, 2007

B. A uniform subsidy of Rs. 40,000/- per tenement is granted to Beedi / Mine workers or a Ghar Khatta Workers engaged in Beedi – making, who have, at least, completed one year of service and who have a piece of land with land area of 60 sq. yard or 50.16 sq. mts. Or more in his/her or spouse's name or on plot allotted by the state Govt. or Gram Sabha and whose family monthly income does not exceed Rs. 6500/- in case of Beedi worker and Rs. 10000/- in respect of Mine workers. Earlier, the State Govts. through District Collector or Deputy Commissioner concerned were the implementing agency under RIHS 2005. Thereafter, on the recommendation of the Evaluation Committee of the Ministry, Ministry of Finance approved the implementation of the scheme by the Director General Labour Welfare (DGLW) through the Welfare Commissioner of Labour Welfare Organization on or after 1st April, 2007 under the amended scheme termed as RIHS, 2007. Full subsidy is released in two equal installments to the workers. The first installment is released, in advance, on grant of administrative approval, after deposit of worker contribution of Rs. 5,000/- per worker. The second installment of Rs. 20000/- is to be disbursed, along with worker contribution, when 50 % progress (up to roof-level) is reported, to enable the worker to complete construction in all respects. The subsidy is released to the concerned State Govt. who constructs houses for Beedi / Mine workers on land provided by it under Economically Weaker Section component of the scheme.

Type – I & Type – II Housing Scheme :

Mine managements are granted financial assistance of Rs. 40,000 & Rs. 50,000 per tenement or 50 % of the cost of construction, including development charges, for the construction of Type – I and Type – II tenements, respectively, for providing accommodation to mine workers. A nominal rent of Rs. 10 per month is charged from the beneficiaries under IOMC & LSDM Welfare funds.

Construction of Work-Shed / Godown :

A co-operative society, having at least 75 members, is granted financial assistance of Rs. 1.50 lakh for the construction of work shed and a godown (both).

EDUCATION

1. Educational facilities are provided to the wards of beedi/cine/mine workers as follows:-
 - Scholarship for children of beedi/cine/mines workers studying in class V and above in recognized institutions - from Rs. 500/- to Rs.8,000/- for class V to Professional Degree courses(i.e. B.E. /B.Tech/ MBBS/ BAMS/ BUMS/ B.Sc (Agriculture) and MCA/MBA) per child per annum. School Uniforms, text books, and stationery items are provided to the wards studying up to Class-IV - Rs.250/- per child per year.
2. Financial assistance shall be limited to 75% of the actual cost or ₹7,00,000/- for a normal bus (whichever is less) and 75% of the actual cost or 5,00,000/- for a mini bus (whichever is less) w.e.f.1-4-2012 to the mine management for transport facilities to the school going children of Iron Ore Manganese Ore And Chrome Ore and Limestone and Dolomite Mines workers. Not more than 20 vehicles (inclusive of normal or mini buses) for all regions will be sanctioned by the Ministry during one financial year.
3. Financial assistance of Rs.10,000/- per annum provided for purchase of library books to mines owner who maintain libraries for the benefit of Iron Ore Mine worker and their dependents irrespective of their trade union affiliations.
4. The budget allocation is Rs.85.36 crores during 2012-13 for this purpose. 679528 number of beneficiaries during 2011-12 and 176185 number of beneficiaries during 2012-13 (upto 11/2012) have been granted scholarships/uniforms etc. The majority of these are wards of Beedi workers

RECREATION

1. For organizing sports games, social and culture activities for beedi workers (including gharkhata beedi workers) where the concentration of beedi workers is 10,000 or more.
2. For organizing sports games, social and culture activities for lime stone & dolomite mines workers following provisions are there:-
 - (i) For Organizing Sports, Games, Tournaments etc., 75% of the actual expenditure subject to a limit of Rs.20,000.
 - (ii) Purchase of Sports Gear, 75% of the actual expenditure subject to a limit of Rs.20,000.
 - (iii) For social activities like celebration of National and regional festivals, Rs.2500 per activity subject to a limit of Rs.7,500/- in a financial year for celebrating 3 festivals.
 - (iv) For cultural activities like dance drama,music elocution competition, Rs.2000 per activity subject to a limit of Rs.14,000/- in a financial year for celebrating 7 festivals.
 - (v) For organization of annual sports under the existing scheme by the department ,maximum Rs.40,000/- per tournament in a financial year.

3. Rs.10,000/- for purchase of colour T.V. set and rs.4,000/- for black & white T.V.sets to mines managements / beedi cooperative societies for the recreation of their miners / beedi workers subject to not more than two T.V. sets per fund/region shall be provided during a financial year and the total financial implications per fund per region shall not exceed Rs. 20,000 /- in a year.
4. Provision of providing subsidy to mine management for purchase of dish antenna for the benefit of Iron Ore, Manganese Ore and Chrome Ore, and Limestone and Dolomite Mines Workers limited to 50% of the actual cost including all accessories or Rs.30,000/- whichever is less.
5. Financial assistance shall be limited to 75% of the actual cost or 7,00,000 /- for a normal bus (whichever is less) and 75% of the actual cost or 5,00,000 /- for a mini bus (whichever is less) w.e.f.1-4-2012 to the mine management for transport facilities to the Iron Ore Manganese Ore And Chrome Ore and Limestone and Dolomite Mines workers from their residence to the place of duty and back. Not more than 20 vehicles (inclusive of normal or mini buses) for all regions will be sanctioned by the Ministry during one financial year.
6. Grant- in- aid payable on matching basis subject to a limit of Rs.30,000/- per tour for organizing Excursion-Cum-Study Tours for the Workers employed in Iron Ore, Manganese Ore and Chrome Ore (IOMC) and Limestone and Dolomite Mines (LSDM)
7. Financial assistance of Rs.5000/- to the widow /widower of eligible beedi/mine/cine workers and also widow /widower workers (beedi/mine/cine) to meet the expenditure in connection with marriage of first two daughters of beedi/cine/mine workers
8. Funeral Expenses Rs.1500 for funeral expenses of the deceased workers.
9. Financial assistance for sightseeing expenses for Holiday Home visitors is Rs.50/- including rickshaw charges per person.

WATER SUPPLY

A scheme for financial assistance for implementing Water Supply Schemes in Iron Ore, Manganese Ore, Chrome Ore & Limestone and Dolomite Mines is in operation. Under the scheme, Government provides financial assistance not exceeding 75% of the estimated cost of approved Water Supply Schemes. The budget for 2012-13 is Rs.15.55 Lakhs.

HEALTH

In the sphere of Health, 11 Hospitals and 244 Static-cum-Mobile dispensaries are functioning under different Welfare Funds to cater to the needs of beedi/mine workers. For heart ailments, kidney transplanted, actual expenditure is reimbursed to the beedi/mine/cine workers subject to a limit of-

- Rs.1.30 lakhs for heart ailment;—
- Rs.2.00 lakhs for kidney treatment;
- Rs.2.00 lakhs on treatment for cancer patient.

The budget allocation for the year 2012-13 is Rs. 86.22 crore. Under various health schemes for beedi, mine and cine workers, reimbursement of expenditure incurred on many major and minor diseases like treatment of heart, cancer, T.B. and hernia , ulcer, gynecological diseases, prostrate disease and mental diseases and many others are being made.

SOCIAL SECURTY

There exists Insurance Scheme both for Beedi workers and Cine workers for which premium is paid from the Fund. The insurance claim amount is Rs.10,000/- for natural death and Rs.25,000/- for accidental death.

RASHTRIYA SWASTHYA BIMA YOJNA

The workers in the unorganized sector constitute about 94% of the total work force in the country. The Government has been implementing some social security measures for certain occupational groups but the coverage is miniscule. Majority of the workers are still without any social security coverage. Recognizing the need for providing social security to these workers, the Government has enacted the Unorganised Workers' Social Security Act, 2008

One of the major insecurities for workers in the unorganized sector is the frequent incidences of illness and need for medical care and hospitalization of such workers and their family members. Despite the expansion in the health facilities, illness remains one of the most prevalent causes of human deprivation in India. It has been clearly recognized that health insurance is one way of providing protection to poor households against the risk of health spending leading to poverty. However, most efforts to provide health insurance in the past have faced difficulties in both design and implementation. The poor are unable or unwilling to take up health insurance because of its cost, or lack of perceived benefits. Organizing and administering health insurance, especially in rural areas, is also difficult.

With a view to providing smart card based cashless hospitalization to BPL families in the unorganised sector, the '**Rashtriya Swasthya Bima Yojana**' was launched on 1st October, 2007. The scheme became operational w.e.f. 01.04.2008. The unorganized sector worker and his family (a unit of five) is covered under the scheme. The total sum insured is Rs. 30,000/- per family per annum on a family floater basis. The premium is shared on 75:25 basis by Centre and State Government. The premium in respect of States of North East region and Jammu and Kashmir is shared in the ratio of 90:10. It is estimated that about 33% (about 1.2 crore) of the estimated beneficiaries would be women in the financial year 2013-14.

LABOUR WELFARE FUNDS

The scheme-wise physical performance for 2011-12 and 2012-13

A. HOUSING

S.No.	Name of the scheme	Name of fund	No. of houses sanctioned in 2011-12	No. of houses sanctioned in 2012-13 (upto 31.12.12)	Amount Sanctioned & released during 2012-13 Upto 31.12.2012 (Rs. In lakhs)
1.	Revised Integrated Housing Scheme (RIHS)	a)BWWF b) LSDM c) IOMC	25205 71 344	Nil	Nil
2.	Type-I Houses & Type II Houses	a)IOMC b)LSDM	72 518	Nil Nil	Nil Nil
	Grand Total		29,671		

File for Budget Provision Rs. 52 crores has not come yet from the Ministry of Finance (Deptt. Of Expenditure)

B. EDUCATION

Sl. No	Scheme	Name of Fund	No. of beneficiaries During 2011-12	No. of beneficiaries During 2012-13 (Upto Nov., 2012)
1.	Scholarship	Beedi	659940	174545
2.	School Uniform	Beedi	88533	16254
3	Scholarship	LSDM	5988	503
4	School Uniform	LSDM	781	30
5	Scholarship	IMC	11573	957
6	School Uniform	IMC	3031	318
7	Scholarship	Mica	23	0
8	School Uniform	Mica	4	0
9	Scholarship	Cine	2004	180
10	School Uniform	Cine	183	0

C. RECREATION

Sl. No	Scheme	No. of beneficiaries During 2011-12	No. of beneficiaries During 2012-13 (upto 11/2012)
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BEEDI FUND

1.	Organizing social/cultural and Sports activities	9	4
2.	Workers visiting holiday homes	1867	1222
3.	Exhibition of films	0	0

LIMESTONE & DOLOMITE

1.	Organizing social/cultural and sports activities	22	6
2.	Exhibition of films	0	0

IRON ORE/ MANGANESE ORE/ CHROME ORE FUND

1.	Organizing social/cultural and sports activities	6	6
2.	Workers visiting holiday homes	97	0
3.	T.V. Sets	0	0
4.	Exhibition of films	0	0

D. HEALTH

Sl. No	Name of the Scheme	Name of Fund	No. of Beneficiaries during 2011-12	No. of Beneficiaries During 2012-13 (upto 12/2012)
1.	Patients treated in dispensaries/hospitals	Beedi	3832232	1913960
	-do-	LSDM	388864	295293
	-do-	IMC	207054	127529
	-do-	Mica	62725	17828
	-do-	Cine	66421	42905
2.	Maternity Benefit Scheme	Beedi	6252	3971
3.	Group Insurance Scheme (claims settled)	Beedi	398	170
4.	Purchase of Spectacles	Beedi+LSDM	1116	656
5.	Monetary compensation for sterilization	Beedi+LSDM +IOMC	508	445
6.	Treatment of T.B. Patients	Beedi+LSDM	953	804
7.	Treatment of Cancer Patients	Beedi+LSDM	162	109
8.	Financial assistance to funerals	Beedi+LSDM +CINE	2579	1211
9.	Wedding exp. Of widows daughter	Beedi+LSDM+IOMC+CINE	654	323
10.	Treatment of Heart Patients	Beedi	101	70

BONDED LABOUR

As far as physical target is concerned, performance indicating the performance during 2011-12 and that up to the third quarter of 2012-13 (i.e. upto 31st December, 2012) is annexed (Annexure-III). Rehabilitation assistance for released bonded labours would be provided on the basis of incidence of bonded labour reported from various states and also the bonded labour identified on the basis of surveys being conducted in various districts. As such no physical target have been fixed.

BONDED LABOUR

Annexure-II

(Rs. In lakhs)

Year	Financial Outlay/Expenditure	
2011-12	Proposed Outlay Approved Outlay Actual Exp.(Up to 31.12.2011)	Rs.200.00 Rs.600.00 (100 lakh in BE and 500 by reappropriation) Rs.500.00 by re- appropriation)
2012- 2013	Proposed Outlay Approved Outlay Actual Exp.	Rs.500.00 Rs. 500.00 Rs. 229.00

INTERNATIONAL COOPERATION

India is a founder member of the ILO and has been playing a leading role in its activities since its inception. Being one of the ten countries of chief industrial importance, India holds a non-elective seat in the Government Group of the Governing Body, which is the executive wing of the organisation.

The ILO is financed mainly by contribution received from the member states. The ILO Budget follows the calendar year and annual contributions are paid by the Governments of the member states according to a scale which is fixed by the International Labour Conference on a year to year basis and which follows the U.N. scale of assessment. An amount of Swiss Francs **Swiss Francs 1 861 367/-** (equivalent to **Rs.11,25,51,633/-** including P&T charges) has been paid as India's share of contribution (**Swiss Francs 1 861 360/-** as contribution + 7 Swiss francs as transfer fee) for the year 2013. Due to timely payment of our contribution to the ILO budget, we are getting substantial incentive every year. **This year India has been allowed a credit of Rs.42,23,000.00 (equivalent to 71081/- Swiss Francs) under the Incentive Scheme of ILO. An amount of Rs.12,00,00,000.00 has been proposed in BE-2013-2014.**

2. The Indian Government plays a prominent role in the activities of the ILO. The Ministry of Labour & Employment not only participates in the tripartite conferences and meetings but also utilise fellowships, training facilities and assistance available under various ILO programmes.
3. The Government of India has been actively participating in the diverse activities of the ILO. The Governing Body currently structures its work through the following sections and segments:
 - (i) **Institutional Section (INS)** deals with issues related to the functioning of the Office and of the Organization, including constitutional obligations. This would encompass standing items such as reporting, constitutional obligations, and urgent matters arising between or during sessions.
 - (ii) **Policy Development Section (POL)** covers the previous mandates of the Committee on Employment and Social Policy (ESP), the Committee on Sectoral and Technical Meetings and Related Issues (STM) and the Committee on Technical Cooperation (TC), and takes in the work of the Subcommittee on Multinational Enterprises (MNE). Enlarged to include social dialogue and industrial relations issues – such as labour law, labour administration and labour inspection, it ensures that strategies and policies for technical cooperation are fully discussed and mainstreams the standards dimension of the above matters.
 - (iii) **Legal Issues and International Labour Standards Section (LILS)** considers constitutional issues; Standing Orders (International Labour Conference, Governing Body, regional meetings, sectoral meetings); ILO's standard-related work and procedures, including, among other matters; ILO's supervisory machinery generally, the approval of reports forms for ILO Conventions and Recommendations and the selection of instruments

- for reporting under article 19 of the ILO Constitution; action relating to the protection of human rights; international legal instruments and judicial decisions affecting the status of the ILO's standard-setting work; legal agreements concluded by the ILO with other international organizations.
- (iv) **Programme, Financial and Administrative Section (PFA)** responsible for programming financial and general administrative matters and for personnel questions and takes in the work of the Information and Communication Technology Subcommittee and of the Building Subcommittee. Financial dimensions and implications of matters discussed in other sections are also treated in the PFA Section.
 - (v) **High-Level Section (HL)** continues the Governing Body's role as a forum for global policy discussion and strategic guidance without allowing types of debate more appropriate to the ILC or other bodies. It includes the Strategic Policy Segment as well as the Working Party on the Social Dimension of Globalization.
 - (vi) **Working Party on the Functioning of the Governing Body and the International Labour Conference (WP/GBC)** : The Working Party on the Functioning of the Governing Body and the International Labour Conference considers how the governance functions of these organs could be improved in the light of the ILO Declaration on Social Justice for a Fair Globalization.
4. A list of Indian Delegations/officers of Government of India that participated in the meetings held by ILO in the year 2012 is annexed.

FOREIGN DEPUTATION 2012 (ILO Programmes)

Sr. No	Name of officers & Designation	Place of visit	Purpose of visit	Duration of visit (excluding transit period)	Expenditure Incurred by
1.	Dr. Mrutyunjay Sarangi, Secretary(L&E)	Geneva, Switzerland	Governing Body of ILO	26 to 30 March, 2012	GOI
2.	Shri A.C. Pandey, JS (L&E)	Geneva, Switzerland	Governing Body of ILO	19 to 24 March, 2012	GOI
3.	Shri Vikas, Director	Geneva, Switzerland	Governing Body of ILO	25 to 30 March, 2012	GOI
4.	Shri Malikarjun Kharge, LEM	Geneva, Switzerland Turin, Italy	101 st Session of ILC of ILO	06-12 June 2012 14-15 June 2012	GOI
5.	Shri R.K Kataria PS to LEM	Geneva, Switzerland Turin, Italy	101 st Session of ILC of ILO	06-12 June 2012 14-15 June 2012	GOI
6.	Dr. Mrutyunjay Sarangi, Secretary (L&E)	Geneva, Switzerland Turin, Italy	101 st Session of ILC of ILO	28 May, 6 -12 June & 15 June, 2012 13-14, June 2012	GOI
7.	Shri Ravi Mathur, AS (L&E)	Geneva, Switzerland	101 st Session of ILC of ILO	30 May -08 June 2012	GOI
8.	Shri Sharda Prasad, AS/DGE&T	Geneva, Switzerland	101 st Session of ILC of ILO	30 May-08 June 2012	GOI
9.	Shri A.C.Pandey, JS(L&E)	Geneva, Switzerland	101 st Session of ILC of ILO	28 May-15 June 2012	GOI
10.	Shri V.P.Yajurvedi, DG, VVG NLI	Geneva, Switzerland	101 st Session of ILC of ILO	30 May-08 June 2012	GOI
11.	Shri Vikas ,Director (L&E)	Geneva, Switzerland Turin, Italy	101 st Session of ILC of ILO	28 May -12 June 2012 14- 15 June 2012	GOI
12.	Shri K M S Khalsa US (L&E)	Geneva, Switzerland	101 st Session of ILC of ILO	28 May -15 June 2012	GOI
13.	Shri M.R.Rajput Director, RLI, Faridabad	Incheon, Korea	National Policy Framework for OSH at KOSHA	17-29 June, 2012	ILO
14.	Dr. Shailja Singh, Senior Scientific Officer Gr.II, DGE&T	Turin, Italy	Turin Centre's Training on Employment and Labour Market Policies in Developing Countries	17 -28 September, 2012	ILO

15.	Shri Dinesh Nijhawan, Director, DGE&T	Turin, Italy	ILO-ITC Training programme 'Academy on Skills Development' Skills and TVET for improved productivity, employment growth and development	15 - 26 October, 2012	ILO
16.	Dr. Mrutyunjay Sarangi, Secretary (L&E)	Turin, Italy	MoU between V.V.Giri National Labour Institute, NOIDA and International Training Centre of ILO & 74 th Session of the Board Meeting of ITC	30 October- 2 November,2012	VVGNI
17.	Shri V.P.Yajurvedi, DG, VVGNI	Turin, Italy	74 th Session of the Board Meeting of ITC	30-30, October,2012	VVGNI
18.	Dr. Mrutyunjay Sarangi, Secretary (L&E)	Geneva, Switzerland	316 th Session of the Governing Body of ILO	12-15,November 2012	GOI
19.	Shri A.C.Pandey, JS(L&E)	Geneva, Switzerland	316 th Session of the Governing Body of ILO	8-15, November, 2012	GOI
20.	Ms. Vandana Sharma, Director, MoLE	Incheon, Republic of Korea	ILO's 9 th International fellowship training workshop on participatory approaches to improve occupational safety and health conditions in SME's and informal economy workplaces with Korea OSH Agency (KOSHA)	19-23, November 2012	ILO
21.	Shri P.K.Padhy, PLEA (L&E)	Turin, Italy	Building effective wage policies	26-30, November,2012	ILO
22.	Shri Chandra Prakash, JS (L&E)	Turin, Italy	Building effective wage policies	26-30, November,2012	ILO
23.	Shri Ravi Mathur, AS (L&E)	Turin, Italy	Expert Colloquium on Workplace through Labour Inspection at ITC of ILO	5-6, December, 2012	ILO

Chapter-IV

FINANCIAL DETAILS :

(Planing Unit)

(Rs. in crore)

Eleventh Plan (2012-17)	Annual Plan 2011-12	Annual Plan 2012-13	Annual Plan 2013-14
Approved Outlay	Actual Expenditure	Up to Dec., 2012	Proposed Outlay
(1)	(2)	(3)	(4)
1.00	0.15	0.08	0.20

PAST/ONGOING ACTIVITIES:

Since its inception in 1995-96, 76 studies have been taken up under this scheme of which 54 studies have been completed and many other are under progress. Apart from this a number of new studies are also under consideration of the Ministry of Labour & Employment. The Scheme was revised in October, 2008 raising the cost per study to Rs.6.00 lakh. Certain other guidelines have also been changed so as to attract study proposals from good institutions. The Ministry, as a consequence, is receiving a number of good proposals on various labour-related issues. The Ministry intends to finance some good studies during the year 2013-14 together with the existing studies. Accordingly, Rs.20.00 lakh has been proposed during Annual Plan 2013-14 to cover these requirements.

7. GRANTS-IN-AID TO RESEARCH AND ACADEMIC INSTITUTIONS

This is a Plan Scheme started during 1995-96 to finance research studies in approved labour related matters for facilitating labour policies. Grant is extended to deserving research and academic institutions, voluntary organizations, NGOs on the merits of the proposals examined and recommended by the respective Bureau Heads. The Scheme was revised in October, 2008 raising the cost per study to Rs.6.00 lakh. The guidelines have also been changed so as to attract study proposals from reputed Institutions. Moreover, the scope of the Scheme has been extended to provide for organizing seminars, workshops etc. as a part of the study. As a result, the Ministry is receiving a good number of proposals on various labour related issues.

The Ministry of Labour & Employment provides Grants-in-aid to Research and Academic Institutions and Voluntary Organizations for undertaking research in labour related matters. During 2012-13, a budget allocation of Rs.25.00 lakh has been made. During the last five years, 26 research studies in the areas of Labour Welfare, Social Security, Industrial Relations, Enforcement of Minimum Wages and Employment Services and Training etc. have been completed. Presently, 12 Research Studies are in the pipeline. The research studies so conducted are need-based/demand-driven as per the requirements of various subject matter divisions in the Ministry and are conducted on their recommendations.

8. DEVELOPMENT OF INFORMATION TECHNOLOGY

CHAPTER-III & IV

GRADATION AND MODERNISATION OF EMPLOYMENT EXCHANGES MISSION MODE PROJECT FINANCIAL BUDGET/PHYSICAL PERFORMANCE (Figure in Crore)

Year/Period	Financial Allocation (Rs. in Crore)	Actual Physical performance
2008-09(Actual)	0.8994	For conducting 'As is study' and 'Benchmarking study' in respected states.
2009-10	B.E /R.E:1.00 Exp. :1.00	For preparation of BPR exercise, SDR, PMR, DPR.
2010-11	B.E :5.00 Exp. : 0.4162	As above
2011-12	B.E :10.00 Exp.: NIL	The project is yet to be approved.
2012-13	BE:20.00 Exp.: NIL	For setting up CPMU,SPMU, Bid process for selection of agencies etc.
2013-14	BE: 30.00 (proposed)	For setting up of CPMU,SPMU, Bid process for selection of agencies etc.
Targeted performance during 2012-13	DPR was revised and a pre-EFC meeting was held on 8.11.12	

Review of Past Performance

Sl. No.	Name of the Scheme/Programme	Targets	Achievement during	
			2011-12	2012-13 (upto 31.12.2012)*
1	2	3	4	5
1.	Welfare of SC/ST job seekers through Coaching, Guidance and Vocational Training and Vocational Training and introduction of new courses in existing CGCs & Establishment of new CGCs in States not covered so far	<p>(i) To provide Vocational Guidance and Career Counselling services to educated SC/ST job seekers.</p> <p>(ii) To provide facilities of Typing & Shorthand to SC/ST job seekers to maintain their speed while waiting for placement.</p> <p>(iii) To provide coaching to prepare SC/ST candidates for competitive exams/selection tests to Gr. C posts</p> <p>(iv) Imparting Computer Training to SC/ST job seekers.</p>	<p>(i) Vocational Guidance and Career Counselling provided to 1,52,601 SC/ST Job Seekers</p> <p>(ii) Facilities of Typing and Shorthand extended to 11,206 SC/ST candidates</p> <p>(iii) Special coaching provided to 1200 SC/ST candidates</p> <p>(iv) one year 'O' level Computer Training imparted to 2000 candidates</p>	<p>(i) Vocational Guidance and Career Counselling provided to 1,19,696 SC/ST Job Seekers</p> <p>(ii) Facilities of Typing and Shorthand extended to 8010 SC/ST candidates</p> <p>(iii) Special coaching provided to 1200 SC/ST candidates</p> <p>(iv) one year 'O' level Computer Training imparted to 2000 candidates in software and 1250 SC/ST jobseekers in Computer Hardware Maintenance Course.</p>

* Provisional

CHAPTER IV

REVIEW OF PAST PERFORMANCE

Sl.No.	Name of the Scheme/Programme	Target	Achievement during	
			2011-12	2012-13(up to Dec-2012)
1	2	3	4	5
1.	Construction, Upgradation and Maintenance of Office building, Staff Quarters, Skill Training Institutes, VRCs for Handicapped and Rural Rehabilitation <i>Extension</i> Centres	1. Intake: 30,500 2. Evaluation:29,500 3. Rehabilitation:11,000	1. Intake: 31770 2. Evaluation: 31556 3. Rehabilitation: 11558	1. Intake: 24756 2. Evaluation: 24596 3. Rehabilitation: 9779

EMPLOYMENT AND TRAINING

B. TRAINING (Plan schemes):

1. Setting up of Foremen Training Institute at Jamshedpur and Bangalore

FINACIAL BUDGET / PHYSICAL PERFORMANC

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	BE: 350.00 Exp: 212.00	Target - 2600 trainees Achievement - 2282 trainees (Long term & Short term)
2012-13 (Actual expenditure up to Dec. 2012)	BE: 260.00 Exp:182.67	Target - 6615 trainees Achievement - 4391 trainees (Long term & Short term) upto December, 2012

- (i) At FTI, Bangalore, a total of 4269 trainees have been trained till December, 2012 through various short-term and long-term courses conducted during the FY 2012-13.
- (ii) At FTI, Jamshedpur, a total of 122 trainees have been trained till December, 2012, under various short-term courses conducted during the FY 2012-13.
- (iii) Tailor made courses in the areas of production planning, management, quality control, production technology, Basic Electronics and Supervisory development, etc. are being conducted at FTI, Jamshedpur.
- (iv) The building in respect of FTI-Jamshedpur has to be completed at earliest. An amount of RS. 6.00 crore is provided during the current financial year and Rs. 2.00 crore proposed for next financial year for construction of the building.
- (v) The scheme at both the Institutes meet the ever growing demand for trained supervisors, foremen and engineers from industries in the country in general and the respective regions in particular. The rate of employability is very high.

2. Upgradation of Training Institute

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	BE: 2800.00 Exp: 2409.00	Target - 30000 (long term +short term courses) including short term & long term courses 43775 (seat allocated for Apprentices) Achievement – 25433 long term & short term courses includes 5853 target for women training. Achievement- 34872 (seats utilization for App.)
2012-13 (Actual expenditure up to Dec. 2012)	BE: 3500.00 Exp: 2333.67	Target - 34124 trainees long term & short term courses (including women trainees) & 49168 (approx.) seats allocated for apprentices Achievement – 24440 trainees trained (Long term & Short term) up to December, 2012 (including Women Training) & 33601 (approx.) seats allocated for apprentices

The Scheme caters the training needs of:

- (i) Training of Instructors from ITIs/ ITCs, serving Industrial workers in specialized and advanced skill areas.
- (ii) Develop new generation of workers for high-tech disciplines both in operation and maintenance by setting up high-tech units in Institutes. CNC, CAD/CAM and PLC courses are being organized at all the ATIs.
- (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) To organize advanced training programmes of short duration mainly 1 to 4 weeks for serving industrial workers as well as fresh passed out candidates from ITIs, polytechnics, and engineering colleges.
- (v) To conduct high- tech specialized training programmes for upgrading the skills of existing workforce to make them globally competent.
- (vi) Provision has also been kept for maintenance & repair of building, minor additions and alterations in the institute buildings, annual maintenance of pumps and DG Sets, hostels, staff quarters etc. and make payment of salaries to Group “D” staff engaged for building of CSTARI, Kolkata.

- (vii) Conducting exclusive training programmes of long & short term duration for woman participants at NVTI and RVTIs.
- (ix) Setting up of Placement Cells at NVTI Noida and 6 RVTIs to provide placement assistance to passed out women for wage/self-employment and construction of hostels for trainees.
- (x) To ensure effective implementation of the Apprenticeship Training Programmes (under the Apprentices Act 1961) for trade apprentices employed under Apprenticeship Training Scheme in Central Sector establishments. Monitoring the compliance of the prescribed syllabi, period of training, etc, and to full utilization of the training facilities available in the Central Sector Establishments. Payment of stipends and their revision time to time.
- (xi) Renovation, maintenance and repair of building at ATIs, RDATs, ATI_EPIs, CTI Chennai, CSTARI etc.
- (xii) Training of trainers deputed from State Directorate payment of TA/DA for the Instructors.
- (xiii) Upgrade institutes to bring women training at par with others.
- (xiv) Making the field institutes environment friendly so as to take positive and concrete steps in combating climate change and other environmental vulnerability issues. Additional amount has been proposed for these activities in the 12th Plan.

RDATs survey and re-survey the establishments to locate training seats for Apprentices and Registration of apprentices under Apprenticeship Contracts. Inspection of establishments to check the facilities for training and the progress of training as per prescribed schedule and conduct the progressive trade tests for Apprentices. Conduct joint evaluation of ITIs.

The syllabus of CTS is changed for many of the trades keeping in view the changes in the industrial sector and makes the trainees graduated from ITIs globally acceptable.

The institute management committees have been constituted at all the institutes to ensure employability of trainees and modification in the curricula and list of machinery and equipments.

Efforts are on for establishment of placement cells in all the institutes and the MIS is being developed to monitor the data's pertaining to trainees trained.

CSTARI Kolkata has been continuously involved in framing new syllabus for existing trades and emerging new skill areas.

The demand driven courses are being organized at all the institutes of DGET.

The institutes building and infrastructure at ATI-EPI, Dehradun is completed and 11 additional posts has been created to run the institute in full strength, the posts are yet to be filled up. The institute conducts long term and short term courses in the areas of Consumer, Industrial Electronics and Medical Electronics.

3. Setting up of Model Industrial Training Institute (MITIs)

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	BE: 450.00 Exp: 295.00	Target - 600 trainees Achievement - 551 trainees (Remains the same for the whole year)
2012-13 (Actual expenditure up to Dec. 2012)	BE: 300.00 Exp: 295.00	Target - 600 trainees Achievement - 553 trainees (Remains the same for the whole year)

- (i) Training in Mechanical, Heat Engines, Electrical / Electronics group of trades is being imparted at 4 MITIs.
- (ii) Continuous efforts are being made with state Government for allotment of suitable land for MITI Choudwar so that necessary infrastructure can be setup and new demand driven courses can be started.
- (iii) Training courses both broad based basic and specialized modules are being conducted at these institutes on regular basis.
- (iv) It is being proposed to conduct instructor training programme at MITIs in second shift. It was recommended by the evaluation agency to make changes in the scope of the MITIs with changing scenario of having more instructors trained to increase the capacity of trainers training so as to meet the target of skilling 500 million people by the year 2022.

4. Project Implementation and Trade Testing at DGE&T Hq.

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	BE: 100.00 Exp: 82.00	Scheme is for implementation, monitoring and trade testing i.e. to provide man power at HQ..
2012-13 (Actual expenditure up to Dec. 2012)	BE: 500.00 Exp: 282.97	-do-

Scheme is for implementation & monitoring the Plan Schemes and for trade testing & provide man power at HQ., hence, Outcome is not quantifiable.

5. Building, Equipment and Establishment of RVTIs

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

(Rs. in lakhs)

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	BE: 850.00 Exp: 679.01 (cw-265.18)	<p>Target: 3660 (RC) + 895 (STC) trainees to be trained under the scheme in the concerned RVTIs</p> <p>Achievement: 2347(RC)+ 1720 (STC) trainees trained under the scheme in the concerned RVTIs</p> <p>The expenditure on civil works has been incurred towards construction of building for RVTI-Indore is still under construction.</p> <p>Machinery & equipment has been procured for training in the concerned RVTIs.</p>
2012-13 (Actual expenditure up to 31 st Dec. 2012)	BE: 850.00 Exp: 575.19 (cw-368.38)	<p>Target: 4164 (RC)+1335 (STC) trainees to be trained under the scheme in the concerned RVTIs.</p> <p>Achievement: (Upto 31st Dec., 2012): 2254(RC)+ 1331 (STC) trainees trained under the scheme in the concerned RVTIs.</p> <p>The expenditure incurred on civil works is mainly for construction of buildings for RVTI-Indore.</p>

RC-Regular courses; STC-Short-term courses

6. Estt. National Instructional Media Institute, Chennai

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance	
2011-12 (Actual expenditure)	BE: 240.00 Exp: 148.00	Target Development of IMP's CTS- 3 trades, COE- 0 modules MES 25810 hours, Question Bank CTS- 5 trades, COE-, 6 sectors, MES 98 courses Translation CTS-12 titles, COE 175 modules, MES 25 courses, Video Instructional Programme 15 courses in MES, Digitization of IMP - CTS- 140 titles, COE – 56 modules, MES-15 courses. E-Learning content CTS- 10 trades, COE- 10, Sectors, MES- 30 courses.	Achievement Development of IMP's CTS- 7 titles COE- 36 modules MES 74 courses Question Bank prepared CTS- 5 trades COE-, 6 sectors MES 74 courses Translation carried out CTS-25 titles COE -25 modules MES 23 courses Terminal competency - 395 courses. Video Instructional Programme prepared for 8 courses in MES Digitization of IMP CTS- 89 titles COE – 49 modules MES-14 courses. E-Learning content developed CTS- 2 trades COE- 9 titles MES- 4 courses
2012-13 (Actual expenditure up to Dec. 2012)	BE: 350.00 Exp: 356.49	Target Development of IMP's CTS- 15 titles COE- 9 modules MES 72 courses Question Bank prepared CTS- 5 trades COE-, 6 sectors MES 98 courses Translation carried out CTS-15 titles COE 9 modules MES 30 courses Terminal competency - 125 courses. Video Instructional Programme prepared for 8 courses in MES Digitization of IMP CTS- 14 titles COE – 26 modules MES-50 courses. E-Learning content developed CTS- 2 trades COE- 6modules MES- 10 courses	Achievement Development of IMP's CTS- 15 titles COE- 9 modules MES 72 courses Question Bank prepared CTS- 5 trades COE-, 6 sectors MES 98 courses Translation carried out CTS-15 titles COE 9 modules MES 30 courses Terminal competency - 125 courses. Video Instructional Programme prepared for 8 courses in MES Digitization of IMP CTS- 14 titles COE – 26 modules MES-50 courses. E-Learning content developed CTS- 2 trades COE- 6modules MES- 10 courses.

- Instructional Media Packages (IMPs) and other supporting materials like Question Banks with answers and key paper formats, terminal competencies for different courses under the CTS, MES and CoE trades, for reference of trainees as well as the Instructors in ITIs/ ITCs all over the country have been prepared. These materials are also translated in Hindi and other regional languages for optimum utilization.

- Video Instructional Programmes have been developed and made available in CD-ROMs, as an effective training tool.
- Awareness seminars to the staff on using the NIMI products have been conducted.
- Digitization & E-learning material has been developed. It provides easy access to the trainees, interested youth and workers, with Web-based learning, and virtual education opportunities. The content delivery is planned via the Internet, providing a self-paced or instructor-led media in the form of text, image, animation, streaming video and audio.
- Revenue is generated through the sale of IMPs and other supporting material developed.

7. Expansion of Training of Trainers with in DGET Institutes:

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	BE: 500.00 Exp: 37.00	Second shift can be run in DGET field Institutes as per the following plan 1. @ 120 instructors per Institutes per year can be trained in 9 Institutes. 2. @ 80 instructors per Institute per year can be trained in 7 Institutes 3. 1640 instructors additional output per year can be trianed in 16 Institutes. 4. Total projected output for 5 acadamic sessions will be 8200 trained instructors. SFC Memo circulated
2012-13 (Actual expenditure up to Dec. 2012)	BE: 377.00 Exp: 93.39	1640 instructors year will be trained per year in 16 institutes. Total projected output for 5 academic sessions will be 8200 trained instructors.

8. Upgradation of 1396 Govt. ITIs through Public Private Partnership

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 74800.00 Exp: 51927.00	Target: to upgrade 300 Govt. ITIs Achievement: Upgraded 120 Govt. ITIs
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 500.00 Exp. 128.48	Target: Management and monitoring the 1227 Govt. ITIs covered under the scheme Achievement: 1. Capacity building training programme conducted for 449 principals and senior faculties. 2. Strengthening of monitoring mechanism initiated. 3. Management and monitoring the 1227 Govt. ITIs Covered under the Scheme up to March, 2013..

An Institute Management Committee (IMC), headed by the Industry Partner is constituted in the Govt. ITI by the State Govt. and registered as a Society. Interest free loan up to 2.5 cr. is given by the Central Govt. directly to the IMC Society and financial and academic autonomy is given to the IMC Society. The loan amount can be utilized for modernization of Machinery & Equipment; additional requirement of Civil Work up to 25% of the loan amount, etc.

9. Externally Aided Project for Reforms and Improvement in Vocational Training Services Rendered by the Central and State Governments

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 10000.00 Exp: 8892.00	Target: Identification of 400 . ITIs for up gradation Achievement: All 400 ITIs identified from 33 States/UTs are being upgraded
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 10000.00 Exp: 5200.67	Target: 1. Upgradation of 400 ITIs. 2. Development of MIS. 3. Identification of ITIs for establishment of 10 ITWs. 4. Strengthening of Central Institution for Instructor Training. Achievement: 1. ITIs being upgraded. Joint Review meetings with World Bank held to monitor/guide the States. 2. SRS/design completed for MIS. 3. 10 ITWs identified in various States. 4. Central institutions are being upgraded to impart Instructor training.

- a) 21 Industrial sectors have been identified and curricula of more than 200 modules are developed and being implemented.
- b) Some of the key achievements are as follows:
 - i. All the 400 ITIs have been selected covering 33 States/UTs and so far (till Dec. 2012), a total of Rs. 1285.81 cr. have been released (i.e. Rs 1194.22 cr. to States and Rs 91.59cr. to central institutions).
 - ii. All the ATIs covered under the scheme have established training facilities for Advanced Module instructors. The AHI, CSTARI & NIMI have also been upgraded under the Scheme.

- iii. Institution Management Committees (IMC) with significant private sector representations have been formed in all project ITIs and IMCs are engaged in improving the institution, although the level of engagement varies from state to state. Most of the ITIs have established Training, Counseling and Placement Cell (TCPC). Further strengthening of IMCs and TCPCs will improve quality of training and placement of ITI graduates.
- iv. A National level web-based Management Information System (MIS) has been developed.
- v. 161 Principals of the ITIs have been trained at IIM Ahmedabad.
- vi. Officials from SPIUs and ITIs have been trained on procurement and financial management at ASCI and NIFM. National level workshops on procurement, civil works and financial management have been conducted.
- vii. National Steering Committee (NSC) at the National level, and State Steering Committee (SSC) at the State level with prescribed private sector representative participation have been formed and these bodies are playing an active role;
- viii. Three midterm studies have been conducted to assess State wise implementation progress.

6th Joint Review Meeting was conducted in Nov.-Dec. 2012 to assess State wise implementation progress.

10. Upgradation of Training infrastructure in 100 Govt. ITIs into COE

FINANCIAL BUDGET / PHYSICAL PERFORMANCE:

Year / Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 35.00 Exp: 0.00	Target: to continue multiskilling courses in 100 ITIs . Achievement: Training being organized in all 100 ITIs upgraded into CoE.
2012-13 (Actual expenditure up to Dec. 2012)	B.E. :10.00 Exp: 0.00	The Scheme had tenure up to 31 st March, 2010. Training being organized in all 100 ITIs

- As a sequel to the announcement made by the Union Finance Minister for Upgradation of ITIs in his Budget Speech 2004-05, 100 ITIs were taken up for Upgradation into Centres of Excellence (CoE) from the domestic resources.
- The total cost of the scheme is Rs 160 crore, Rs 120 crore being the Central share as per funding pattern of 75:25 shared between the Central and State Governments.
- The scheme was terminated on 31.3.2009. However, considering that few States are yet to utilize the total amount. CCEA approved extension of project upto 31 March 2010.

- The ITIs were identified in consultation with the State Governments in 22 States/UTs.
- The new multi-skilling courses for the sectors selected by States were developed in consultation with the stakeholders during 2005-06 and the first batch of ITIs started training programme from the academic session of August, 2005.
- Presently, all the ITIs are organizing training in the multiskilling courses in the identified sectors.
- Curricula for the Broad Based Basic Training and Advanced Modules for the various sectors covered under the scheme have been developed / are being developed. The curricula which have been finalised are available in the DGE&T web site.

11. Training of 8000 Youth of J&K:

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 1154.00 Exp: 0.00	Training of 8000 youth in project period. 2061 trainees trained
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 100.00 Exp: 0.00	Training of 8000 youth in project period So far 4981 Trainees trained, remaining will be trained during the project period.

So far 4981 trainees trained under the scheme since inception against 16,000. The scheme has been implemented late during 2010.

12. Skill Development Initiative

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 20000.00 Exp: 10443.00	618 VTPs were Registered. Course curricula for 137MES modules were developed and approved by NCVT. 212361 persons were trained/ tested against a target of 3,00,000 for the year 2011-12.
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 70000.00 Exp: 30130.00	2072 VTPs were registered on SDIs web portal. Course curricula for 30 MES modules were developed and approved by NCVT. A total of 1,14,124 trainees were trained/ tested against a target of 6,00,000 for the year 2012-13 (up to Dec. 2012)

1. The scheme is providing vocational training to school leavers, existing workers, ITI graduates, etc. to improve their employability.
2. Under the scheme existing skills of the persons can also be tested and certified.
3. Emphasis given to the courses to cater to the needs of unorganised economy.
4. The scheme 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 .
5. The essence of the scheme is in the certification that will be nationally and internationally recognized.
6. Scheme has benefited different target groups like:
 - Workers seeking certification of their skills acquired informally
 - Workers and ITI graduates seeking skill upgradation
 - Early school drop-outs and unemployed
 - Previously child labour and their families

13. Kaushal Vikas Yojana:

FINANCIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 200.00 Exp: 5.00	Scheme will be implemented in 12 th Plan.
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 5000.00 Exp: 23.02	Planning Commission has recommended the scheme to be implemented in 12 th Five Year Plan.

14. Enhancing Skill Development Infrastructure in NE States & Sikkim :

FINANCIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 100.00 Exp: 543.00	In financial year 2010-11 – Fund released to three States for upgrading 15 ITIs Arunachal Pradesh – Rs. 479.60 Lakhs Nagaland – Rs. 559.53 Lakhs Sikkim – Rs. 241.68 Lakhs Total - Rs. 1280.81 Lakhs
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 3300.00 Exp: 795.86	Allocation of funds yet to be made.

15. Setting up of Multi Skill Development Centre at Gulbarga & Bangaluru:

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 1000.00 Exp: 0.00	
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 100.00 Exp: 0.00	"In-principle" approval sought from the planning commission.

16. Skill Development for 34 Districts affected by Left Wing Extremism (LWE):

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance																																																																																													
2011-12 (Actual expenditure)	BE: 5000.00 Exp: 6842.00																																																																																														
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 50000.00 Exp.: 1827.38	<p>Fund has been released to following States for training of 2079 trainees & establishment of 30 ITIs & 54 SDCs</p> <table border="1"> <thead> <tr> <th rowspan="2">State</th> <th rowspan="2">Total No. Of Dist.</th> <th colspan="2">Proposed</th> <th colspan="3">Persons undergoing Training</th> <th rowspan="2">Skill Total</th> </tr> <tr> <th>SDC</th> <th>ITI</th> <th>Long Term</th> <th>Short Term</th> <th>Instru ctor</th> </tr> </thead> <tbody> <tr> <td>Andhra Pradesh</td> <td>1</td> <td>2</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Bihar</td> <td>6</td> <td>0</td> <td>3</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Chhattisgarh</td> <td>7</td> <td>14</td> <td>7</td> <td>115</td> <td>0</td> <td>0</td> <td>115</td> </tr> <tr> <td>Jharkhand</td> <td>10</td> <td>18</td> <td>9</td> <td>170</td> <td>436</td> <td>60</td> <td>666</td> </tr> <tr> <td>Madhya Pradesh</td> <td>1</td> <td>2</td> <td>1</td> <td>30</td> <td>120</td> <td>10</td> <td>160</td> </tr> <tr> <td>Maharashtra</td> <td>2</td> <td>4</td> <td>2</td> <td>60</td> <td>240</td> <td>20</td> <td>320</td> </tr> <tr> <td>Orissa</td> <td>5</td> <td>10</td> <td>5</td> <td>150</td> <td>330</td> <td>18</td> <td>498</td> </tr> <tr> <td>Uttar Pradesh</td> <td>1</td> <td>2</td> <td>1</td> <td>30</td> <td>120</td> <td>10</td> <td>160</td> </tr> <tr> <td>West Bengal</td> <td>1</td> <td>2</td> <td>1</td> <td>30</td> <td>120</td> <td>10</td> <td>160</td> </tr> <tr> <td>Total</td> <td>34</td> <td>54</td> <td>30</td> <td>585</td> <td>1366</td> <td>128</td> <td>2079</td> </tr> </tbody> </table>	State	Total No. Of Dist.	Proposed		Persons undergoing Training			Skill Total	SDC	ITI	Long Term	Short Term	Instru ctor	Andhra Pradesh	1	2	1	0	0	0	0	Bihar	6	0	3	0	0	0	0	Chhattisgarh	7	14	7	115	0	0	115	Jharkhand	10	18	9	170	436	60	666	Madhya Pradesh	1	2	1	30	120	10	160	Maharashtra	2	4	2	60	240	20	320	Orissa	5	10	5	150	330	18	498	Uttar Pradesh	1	2	1	30	120	10	160	West Bengal	1	2	1	30	120	10	160	Total	34	54	30	585	1366	128	2079
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Bihar	6	0	3	0	0	0	0																																																																																								
Chhattisgarh	7	14	7	115	0	0	115																																																																																								
Jharkhand	10	18	9	170	436	60	666																																																																																								
Madhya Pradesh	1	2	1	30	120	10	160																																																																																								
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Total	34	54	30	585	1366	128	2079																																																																																								

- Preparation of Implementation Manual has been completed.
- Proposals from States covered under the scheme have been obtained.
- Scrutiny of proposals from 2 States is under process
- A total of 2079 youth undergoing/completed training.
- 54 SDCs and 30 ITIs are under construction.
- Amalgamation with Direct Benefit Transfer is under process.

17. e-learning and distance learning Programme:

FINANCIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 0.00 Exp: 0.00	
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 50.00 Exp: 0.00	"In-principle" approval sought from the planning commission.

18. International co-operation in Skill Development including Foreign Training:

FINANCIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 0.00 Exp: 0.00	
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 100.00 Exp: 0.00	"In-principle" approval sought from the planning commission.

19. Re-engineering of NCVT & Development of National Vocational Qualification Framework:

FINANCIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 0.00 Exp: 0.00	
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 50.00 Exp: 0.00	"In-principle" approval sought from the planning commission.

20. Setting up of Advanced Training Institutes (ATIs):

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 0.00 Exp: 0.00	
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 8000.00 Exp: 6.45	"In-principle" approval sought from the planning commission.

21. Establishment of National Board for Trade Testing & Certification:

FINACIAL BUDGET / PHYSICAL PERFORMANCE:

Year/Period	Financial Allocation/ Expenditure (Rs. in Lakhs)	Physical performance
2011-12 (Actual expenditure)	B.E. : 0.00 Exp: 0.00	
2012-13 (Actual expenditure up to Dec. 2012)	B.E. : 70.00 Exp: 0.00	"In-principle" approval sought from the planning commission.

Financial Year-wise Pendency Statement during the Financial-Year 2011-12
Central Government Industrial cum Labour Courts

Sl. No.	CGIT	CASES				APPLICATION			
		B/F from previous year	Received	Disposed	Pending	B/F from previous year	Received	Disposed	Pending
1	Mumbai I	221	57	48	230	106	34	49	91
2	Mumbai II	414	72	78	408	529	13	162	380
3	Dhanbad I	1578	81	114	1545	343	6	18	331
4	Dhanbad II	913	47	167	793	36	2	1	37
5	Asansol	624	16	46	594	50	1	2	49
6	Kolkata	284	13	67	230	30	4	10	24
7	Chandigarh I	114	101	91	124	19	16	2	33
8	New Delhi I	87	378	104	361	27	16	5	38
9	Kanpur	568	121	74	615	213	34	17	230
10	Jabalpur	2026	149	153	2022	250	2	16	236
11	Chennai	257	112	81	288	14	5	9	10
12	Bangalore	512	54	50	516	77	19	22	74
13	Hyderabad	862	95	150	807	584	35	23	596
14	Nagpur	773	57	232	598	21	3	16	8
15	Bhubneshwar	395	82	63	414	364	12	19	357
16	Lucknow	383	132	34	481	46	5	4	47
17	Jaipur	310	78	60	328	59	53	3	109
18	New Delhi II	489	203	247	445	55	6	8	53
19	Guwahati	32	17	3	46	7	0	0	7
20	Ernakulam	80	34	36	78	35	11	28	18
21	Ahmedabad	2038	157	67	2128	1,799	378	526	1651
22	Chandigarh II	552	117	94	575	28	16	3	41
TOTAL		13,512	2,173	2,059	13,626	4,692	671	943	4,420

Mum.I National	6	1	1	6	154	0	0	154
Kolkata National	9	1	0	10	79	0	0	79
Total+National	13,527	2,175	2,060	13,642	4,925	671	943	4,653

Financial Year-wise Pendency Statement during the Financial-Year 2012-13 upto December, 2012
Central Government Industrial cum Labour Courts

Sl. No.	CGIT	CASES				APPLICATIONS			
		B/F from previous year	Received	Disposed	Pending	B/F from previous year	Received	Disposed	Pending
1	Mumbai I	230	38	45	223	91	116	105	102
2	Mumbai II	408	47	37	418	380	15	10	385
3	Dhanbad I	1545	27	94	1,478	331	4	14	321
4	Dhanbad II	793	71	118	746	37	1	2	36
5	Asansol	594	41	70	565	49	6	5	50
6	Kolkata	230	16	1	245	24	24	0	48
7	Chandigarh I	124	44	13	155	33	8	8	33
8	New Delhi I	361	139	128	372	38	65	62	41
9	Kanpur	615	82	68	629	230	75	36	269
10	Jabalpur	2022	113	232	1,903	236	3	11	228
11	Chennai	288	93	76	305	10	7	4	13
12	Bangalore*	518	52	43	527	76	28	13	91
13	Hyderabad	807	95	10	892	596	22	2	616
14	Nagpur	598	51	242	407	8	2	4	6
15	Bhubneshwar	414	52	70	396	357	8	8	357
16	Lucknow	481	48	37	492	47	2	7	42
17	Jaipur	328	55	29	354	109	13	7	115
18	New Delhi II	445	59	11	493	53	4	0	57
19	Guwahati	46	17	1	62	7	2	0	9
20	Ernakulam	78	28	16	90	18	1	8	11
21	Ahmedabad	2128	114	45	2,197	1,651	11	27	1,635
22	Chandigarh II	575	13	55	533	41	13	1	53
	TOTAL	13,628	1,295	1,441	13,482	4,422	430	334	4,518

Mum.I National	6	0	1	5	154	0	1	153
Kolkata National	10	1	0	11	79	0	0	79
Total+National	13,644	1,296	1,442	13,498	4,655	430	335	4,750

*B/F figures revised after physical verification

Statement showing physical targets and achievements 2011-12 and 2012-2013

Name of the Scheme	Target (2011-12)	Achievement (2011-12)	Targeted performance 2012-13		Reasons for variation of achievements vis-à-vis targets
			Targets 2012-13	Achievements 2012-2013	
Grant-in-aid scheme for financial assistance to organisations (voluntary and non-governmental) for taking up action programmes/ projects for the benefit of women labour	The entire allocation was proposed to be disbursed as GIA to about 20-25 NGOs/VOs which is expected to benefit approx 50000 women labourers	39 VOs/NGOs were sanctioned GIA benefitting 52630 women labourers	The entire allocation was proposed to be disbursed as GIA to about 25 to 30 VOs/NGOs which is expected to benefit Approx. 55,000 women labourer	Till date (07.02.2013) 05 NGOs/VOs have been released GIA and a number of projects for releasing GIA are in pipeline.	