

CHAPTER II. FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUTS AND PROJECTED/BUDGETED OUTCOMES

(Rs. In Crore.)

BUDGET PROVISION		Revised Estimates 2007-2008			Budget Estimates 2008-2009		
Budget Estimates 2007-2008	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
325.48	1571.79	1250.00	1721.57	2971.57	771.50	1726.53	2498.03

The planning Commission made an allocation of Rs. 325.48 Crore during the year 2007-2008 of which Rs. 19.52 Crore were transferred to Ministry of Urban Affairs and Poverty Alleviation. Further a provision of Rs. 34.50 Crore was kept for ongoing/proposed Schemes in North Eastern Region and Sikkim. Budget Estimates of the Ministry for the year 2008-2009 are Rs. 2498.03 Crore (Plan Rs.771.50 Crore & Non-Plan Rs. 1726.53 Crore). The Planning Commission made an allocation of Rs. 800.00 Crore towards Plan Budget for the year 2008-2009 out of which Rs. 28.50 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 2008-2009. A provision of Rs. 80.00 Crore 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 2008-09	Quantifiable Deliverables Physical Outputs	Projected Outcomes	Process/ 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 Establishments Expenditure in Respect of Ministry of Labour of Employment	2250.00	Cannot be Quantified			

(Rs. In Lakhs)

No.	Scheme/ Programme	Name	Outlay 2008-09			Quantifiable Deliverables Physical Outputs	Projected Outcomes	Processes/ timeliness	Remarks Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary resources				
1	2	3		4		5	6	7	8
2.	Research & Statistics		-	--	-				
i)	Consumer Price Index Numbers for Industrial Workers on base 2001=100. (Existing series). (Merged with vii)	Objective : As per ILO Recommendations, the Family Income and Expenditure Surveys need to be conducted at intervals not more than 10 years. A Fresh Working Class Family Income & Expenditure Survey was conducted during the year 1999-2000 with a view to revise the base and weighting diagrams of the previous series on base 1982=100 and to prepare a new series of index numbers on base 2001=100 in respect of all the 78 constituent centres of all India index. The index on new base i.e., 2001=100 has been released with effect from				<p>i) Collection and processing of weekly/monthly retail price data pertaining to 289 markets of 78 centres.</p> <p>ii) Compilation/release of Consumer Price Index Numbers for Industrial workers for 78 centres including All-India every month.</p> <p>iii) Regular canvassing of about 18,500 house rent schedules annually and compilation of 156 indices for 78 centres of 2001 series @ 2 indices per centre / annum</p> <p>iv) Preparation and release of Annual report on Consumer Price Index Numbers for Industrial Workers</p>	<p>i) The indices for the months of March, 2008 to February, 2009 will be compiled and released.</p> <p>ii) House rent indices for 13th and 14th rounds will be compiled and released.</p> <p>iii) Annual report on Consumer Price</p>	<p>The Consumer Price index Numbers for Industrial Workers on base 2001=100 are to be released from March, 2008 to February, 2009 as per the fixed targets with a time gap of one month on the last working day of</p>	

	4(i)	4(ii)	4(iii)	5	6	7	8
				on base 2001=100 for the year 2007.	Index Numbers for Industrial Workers on base 2001=100 for the year 2007 will be prepared and released.	succeeding month.	

			4(i)	4(ii)	4(iii)	5	6	7	8
ii)	Rural Labour Enquiry (including ACPI Part) Scheme (Merged with vii)	1. Text Tables supplied by the data processing division will be examined and RLE report on 'Employment & Unemployment' and 'Consumption Expenditure in respect of 61st NSS (2004-2005) Round will be released.	-	--	-	1. RLE report on 'Employment & Unemployment' and 'Consumption Expenditure in respect of 61st NSS (2004-2005) Round will be released.	Same as in Col. 5	1. After preparation of text tables, the report on 'Employment & Unemployment' and 'Consumption Expenditure will be released within 1 year.	
		2. Regular collection and processing of rural price data every month in respect of 600 sample villages				2. Regular collection and processing of rural retail price data every month in respect of 600 sample villages	Same as in Col. 5	2. Collection and processing of rural retail prices being done on monthly basis.	
		3. Regular compilation and publication of two separate series of CPI Numbers for Agricultural and Rural Labourers on base 1986-87=100 for 20 States and All India on month to month basis.				3. CPI Numbers for Agricultural and Rural Labourers on base 1986-87=100 for 20 States and All-India on month to month basis will be compiled and released from March, 2008 to Feb., 2009.	Same as in Col. 5	3. CPI-AL/RL Index are compiled and released every month within the stipulated period.	

			4(i)	4(ii)	4(iii)	5	6	7	8
		4. Compilation of Annual Report on CPI Numbers for AL/RL for the year 2007-2008.				4. Annual Report on CPI Numbers for AL/RL for 2007-2008 will be compiled and released.	Same as in Col. 5	4. It will be released within the stipulated time.	
		5. Regular collection, processing, analysis and publication of wage rate data for 600 sample villages in respect of 18 agricultural and non-agricultural occupations every month.				5. Regular collection, processing, analysis and publication of wage rate data for 600 sample village in respect of 18 agricultural occupations every month.		5. Wage rate statistics are compiled and published on month to month basis.	
		6. Release of a booklet on "Wage Rates in Rural India" for the year 2007-2008.				6. A booklet on "Wage Rates in Rural India" for the year 2007-2008 will be compiled and released.		6. It will be released within the stipulated time.	

			4(i)	4(ii)	4(iii)	5	6	7	8
iii).	Collection of Labour Statistics under the Annual Survey of Industries (Extension to Sample Sector) (Merged with vii)	<p>To build series of data base on Employment, Absenteeism, Labour Turnover, Earnings and Labour Cost in Manufacturing Sector not covered under Census Sector.</p> <p>To disseminate information and analysis various components of Labour Cost such as Wage/Salary, Bonus, Social Security and Staff Welfare in this sector.</p> <p>To provide comprehensive, factual and systematic data on different aspect of labour for future planning and policy formulation.</p>		--		<p>Processing, finalisation and release of Statistics on Employment & Labour Cost (Vol.I) in respect of 2004-05.</p> <p>Processing, finalisation and release of report on Absenteeism, Labour Turnover, Employment and Labour Cost in respect of 2004-05 round (Vol. II.)</p> <p>I.P. Checking and scrutiny of returns in respect of ASI(S) 2005-06.</p> <p>Checking of error list and validation of data for ASI(S) 2005-06.</p>	Same as in Col. 5	Annual	

					5	6	7	8
iv.	Modernisation of Machine Tabulation Unit (Merged with vii)	<p>Labour Bureau aims to ensure expeditious dissemination of information on various facets of Labour with a minimum possible time lag to keep pace with the changing environment. To facilitate the organisation in achieving its aim. The scheme "Modernisation of Machine Tabulation Unit" was taken up with the following objectives:-</p> <p>Tabulation of data of all the on-going schemes and the schemes to be sanctioned in future.</p> <p>Expenditious printing of reports for use by Govt. departments, research scholars and other National and International users.</p> <p>To impart training to Officers and staff in the use of Computers.</p>	--		<p>1. Tabulation of data for Annual Survey of Industries for Sample as well Census Sector for year 2004-05 & 2005-06.</p> <p>2. Structured Local Area Networking to be established at Chandigarh, Shimla and all Regional offices.</p> <p>3. Reports to be uploaded on web site for all the schemes of Labour Bureau.</p> <p>4. Training to the Staff of the Bureau.</p> <p>5. Tabulation of data for Survey on Socio Economic Surveys of different segment of Labour scheme for 2006.</p> <p>6. Tabulation of data for Factory Act & trade Union Act.</p> <p>7. Implementation of 12 point E-Governance Agenda.</p>	<p>1. Tabulation of data for Annual Survey of Industries for Sample as well Census Sector for year 2005-06.</p> <p>2. Structured Local Area Networking to be established at Chandigarh, Shimla and all Regional offices.</p> <p>3. Reports to be uploaded on web site for all the schemes of Labour Bureau.</p> <p>4. Training to the Staff of the Bureau in the use of PCs.</p> <p>5. Tabulation of data for Survey on Socio Economic Surveys of different Segment of Labour scheme for 2006.</p> <p>6. Tabulation of data for Factory Act & trade Union Act.</p> <p>7. Implementation of 12 point E-Governance Agenda.</p>	<p>Completed</p> <p>In-process</p> <p>On going Activity</p> <p>On going Activity</p> <p>In-process</p> <p>--</p>	

					5	6	7	8
		<p>10. To implement Govt's 12 point E-Governance Agenda</p> <p>11. to modernise Computer hardware and Software etc.</p> <p>12. To establish MIS under MMTU scheme.</p>			<p>8. Replacement of old PCs with new PCs. Proposal to be formulated for sanction from the Ministry.</p> <p>9. Any other item of work related to computerisation of Labour Bureau schemes.</p> <p>10. Establishment of Labour Networking, connecting Bureau's office of Shimla and Chandigarh with all the states and Ministry.</p>	<p>8. Replacement of old PCs with new PCs. Proposal to be formulated for sanction from the Ministry.</p> <p>9. Any other item of work related to computerisation of Labour Bureau schemes.</p> <p>10. Establishment of MIS system for easy access to data compiled by Bureau.</p> <p>11. Establishment of Labour Networking, connecting Bureau's office of Shimla and Chandigarh with all the states and Ministry.</p>	<p>On going process Proposal sent to Ministry</p> <p>-- On going process</p> <p>In-process</p>	
v.	Socio-Economic Surveys of Different Segments of Labour (Merged with vii)	Conduct of all India surveys to disseminated data on working and living conditions of different sigments of workers viz., SC/ST workers, Unorganised Sector, women workers and Evaluation of Minimum Wages Act, 1948		--	<ul style="list-style-type: none"> * Survey of Scheduled Tribe workers in KBK ST Belt in Orissa and North East Region. * Survey of Socio-Economic conditions of women workers in Plantation Sector. * Tabulation of data, drafting of report, finalization printing and release of report in Stone Breaking and Stone Crushing industry in Karntaka & Gujarat. 			

					5	6	7	8
vi.	Occupational Wage Survey (6th Round) (Merged with vii)	<p>i) To obtain occupation wise data on employment, wage rates and dearness allowance for building up base year weights for Wage Rate Index Number.</p> <p>ii) To obtain data on different components of pay roll earnings for different occupations for scientific studies of inter-industry and intra-industry differentials in earnings, Mining, Manufacturing and Service Sector Industries.</p>	--		<p>i) Collection of occupational wage data in respect of workers in selected Plantation, Mining, Service Sector and Manufacturing Industries at periodic interval (OWS round).</p> <p>ii) Scrutiny processing of data, drafting, finalisation and release of reports.</p> <p>iii) Preparation and supply of information:</p> <p>a) Labour Bureau publications.</p> <p>b) I.L.O. under convention number 160 for publishing in its publications.</p> <p>c) Parliament Questions (Lok Sabha and Rajya Sabha) from time to time.</p> <p>d) C.S.O. & other outside agencies.</p>	<p>i) Finalisation and release of report in respect of Five Textile industries.</p> <p>ii) Drafting, finalisation and release of report in respect of Textile Garment Industry.</p> <p>iii) Collection of data from remaining 50% sample units, scrutiny, data entry and processing of data, drafting, finalisation & release of report on Ten Engineering Industries under 6th round of OWS.</p> <p>iv) Planning of survey, finalisation of frame, sampling and collection of data through field survey in respect of 50 per cent of the sample units for Nine Engineering Industries under 6th round of O.W.S.</p> <p>v) Preparation and supply of information:</p> <p>a) Labour Bureau publications.</p> <p>b) I.L.O. under convention number 160 for publishing in its publications.</p> <p>c) Parliament Questions (Lok Sabha and Rajya Sabha) from time to time</p> <p>d) C.S.O. & other out-side agencies.</p>	6th round of OWS started at the end of 2002 and likely to be completed up to 2010.	

			4			5	6	7	8	
			4(i)	4(ii)	4(iii)					
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary resources					
vii.	Labour and Employment Statistical System (Merged & renamed)	The main objective of the scheme is to update the bases of CPI-AL/RL, CPI-IW and Wage Rate Index Numbers; create capital infrastructure and to improve the existinig 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).		680.00 + 100.00 for NE		<p>1) Updation of CPI-IW Index</p> <ul style="list-style-type: none"> * Finalisation of technical issues which, interalia, would include scope and coverage of the survey; sample design; selection of centres; schedules, questionnaires and related instructions; fixation of sample size; tabulation plan and estimation procedure; formats of multipliers etc. with the concurrence of the Technical Advisory Committee on Statistics of Prices and Cost of Living. * Conduct of Pilot Survey at all the selected centres for setting up of price collection infrastructure in consultantives of Employers Organisations and Employees Associations. <p>2) Updation of CPI-AL/RL</p> <ul style="list-style-type: none"> * Scope and Coverage of the price collection schedule i.e. 0.3 will be revised. * Updating the retail prices on the basis of re-drawn weighting diagrams. * Collection of prices on continous basis from the selected markets/ outlets of each sample village will be undertaken by the NSSO. * Training of field staff for collection of price data. 				

					<p>3. Updation of Wage Rate Index</p> <ol style="list-style-type: none"> 1. Collecting of filled in schedules for the selected 34 industries from OWS section and matching the same with report for the industry 2. Selection/Finalisation of list of occupations to be covered. 3. Compilation and finalization of Weighting Diagram for WRI <ol style="list-style-type: none"> 3.1 Posting of Occupation-wise data on Employment & minimum/maximum wage rate (schedules 2506). 3.2 Compilation of occupation-wise average employment and average wage rate (weighted) for each strata/industry (per industry). 3.3 Compilation of occupation-wise average employment and average wage rate (weighted) separately for each sector in Manufacturing, Mining and Plantation. 3.4 Compilation of occupation-wise average employment and average wage rate (weighted) at All-India Level. 3.5 Finalisation of Occupation -wise /industry-wise weights for all the 34 industries. 4. Finalisation of list of units to be covered under WRI. 5. Creation of Master data file including comparisons 2506 records. ==> Coding/posting and cleaning of data for the year 2003 to 2006 (4 years). 			
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					<p>==> Compilation/finalisation of WRI for 34 industries at stratum/industries/ All India Level.</p> <p>==> Collection of data through field correspondence (around 40% response expected).</p> <p>a) 2506 requisition letters</p> <p>b) Two reminders</p> <p>==> Collection of data through field visits (for say 60% of total units, say 1503 units spread over the entire country).</p> <p>a) Field Officer level</p> <p>i) Journey period</p> <p>ii) Data Collection</p> <p>b) Supervisors & officers in field only: 1/3 of "a"</p> <p>c) Supervisors & officers level in field and office</p> <p>4) Improvement in Labour Statistics Training programmes would be conducted every year</p> <p>Under the proposed scheme training programme will be conducted at all five regional offices of Labour Bureau as well as at the Headquarters for the representatives of various State Govt./ U.Ts and in the industrial units</p> <p>==> Training programme will be conducted separately for representatives of Industrial Units with assistance of State Govt.</p>		
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					<p>==> It is proposed to conduct ten training programmes at each regional office</p> <p>==> Preparation of Modules of training programmes.</p> <p>==> Preparation of a calendar of programmes/course in the beginning of the year;</p> <p>==> Getting the calendar approved by the competent authority;</p> <p>==> Preparation of the panels of the officers/official to be trained/to be sponsored for training;</p> <p>==> Circulation of the calendar among the state governments, institutions, cader controlling authorities in the beginning of the year;</p> <p>==> Inviting nomination/nominating officer/official to the proposed programme/courses;</p> <p>==> Fix the venue of programmes and make other physical arrangements such as classrooms/hostels, training aids, slide projector/computer etc.</p> <p>==> Prepare the programme schedule and decide the programme/course strategy including training methods and teaching aids;</p> <p>==> Collection and Preparation of reading/teaching materials;</p> <p>==> Scrutinize and accept nominations for training;</p> <p>==> Confirm nominations by letter, telegram, telephone etc.;</p>			
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					<p>==> Ensure physical arrangements for the programmes;</p> <p>==> Conducting of the training and arranging tea and snacks/working lunch between the sessions;</p> <p>==> Assessment of the programme by trainees/participants;</p> <p>==> Valedictory/concluding session;</p> <p>(5) Human Resource Development</p> <p>Following courses/programmes would be conducted every year during the 11th Five Year Plan period i.e. from 2007-08 to 2011-12</p> <p>(a) Pre-course/Programme Planning:</p> <p>==> Working out a policy statement on training needs of the officers and staff in the organization methods and actual organization of training programmes;</p> <p>==> Preparation of demand responsive training programmes for officers and staff categories separately.</p> <p>==> Preparation of a calendar of programmes/courses in the beginning of the year;</p> <p>==> Getting the calendar approved by the competent authority;</p> <p>==> Preparation of the panels of the officers/official to be trained/to be sponsored for training;</p> <p>==> Circulation of the calendar among the state governments, institutions, cadre controlling authorities in the beginning of the year;</p>			
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					<p>==> Announcing a particular programme/course;</p> <p>==> Nomination of programme/course director;</p> <p>==> Define the job responsibilities to other functionaries of the section undertaking the training;</p> <p>==> Define and assign the responsibilities to other functionaries of the section undertaking the training;</p> <p>==> Inviting nomination/nominating officer/official to the proposed programme/courses;</p> <p>==> Prepare and segregate the budget estimate into different activities and get its sanction;</p> <p>==> Fix the venue of programmes and make other physical arrangements such as classrooms/hostels, training aids, slide projector/computer etc.</p> <p>==> Prepare the programme schedule and decide the programme/course strategy including training methods and teaching aids;</p> <p>==> Collection and Preparation of reading/teaching materials;</p> <p>==> Prepare a letter to invite the internal as well as external faculty for training and inform them about topic to be covered, date and time of their talk/lecture;</p> <p>==> Scrutinize and accept nominations for training;</p> <p>==> Confirm nominations by letter, telegram, telephone etc.;</p>			
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					<p>==> Ensure physical arrangements for the programmes;</p> <p>==> Pre-programme meetings and informing progress to the coordinating division.</p> <p>(b) Organization of Programme/course:</p> <p>==> Preparing the physical environment in the classroom;</p> <p>==> Receiving and registration of the participants;</p> <p>==> Distribution of background papers containing</p> <ul style="list-style-type: none"> " Programme design " Programme schedule " Lecture notes/synopsis/books " General guidelines to the participants " Tourism material about the city and surroundings areas " Other relevant material and information <p>==> Preparation of a list of the participants and general profile of the batch;</p> <p>==> Arranging self-introductory sessions;</p> <p>==> Holding the inaugural sessions;</p> <p>==> Discussing and finalizing (a) programme schedule; (b) boarding and lodging other physical arrangements;</p> <p>==> Briefing the speaker and resource person every day of the training if the speaker happens to be new person;</p>			
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					<p>==> Starting training/business sessions;</p> <p>==> Conducting of the training and arranging tea and snacks/working lunch between the sessions;</p> <p>==> Assessment of the programme by trainees/participants;</p> <p>==> Disbursement of travel and other costs to the participants and faculty members;</p> <p>==> Valedictory/concluding session;</p> <p>==> Issuing of certificates to the participants;</p> <p>==> Arranging their return journey;</p> <p>==> Getting post course feedback.</p> <p>(c) Post programme/course work including evaluation</p> <p>==> A proforma, containing the questions on content, methodology, system of delivery etc. will be circulated to the participants of the programme to give their assessment about the programme and other facilities. The opinion will be kept confidential, only the consolidated opinion will be discussed in the valedictory function;</p> <p>==> The views of the participants will be discussed between the participants and trainers. There will be open discussion on the assessment of the programme by the participants.</p> <p>==> Seeking the feedback from the participants and analyzing the feedback</p>			
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				<p>and making further changes in the future programmes; ==> Analyzing the outcome of the programme on the basis of response rate, timeliness, consistency and accuracy of the data submitted after the training.</p> <p>(D) Programme Three and Five ==> Training of Labour Bureau officers outside the country ==> Association of outside faculty from University and National Institute etc. and Paying T.A/D.A and honorarium to them.</p> <p>The Activities to be undertaken to implement these component of the programme; ==> Identification of the Institutes within the country as well as abroad providing training relevant to the working of the Labour Bureau; ==> Procuring their course calendars and facilities available. Seeking the course contents, course fee etc. ==> Making a schedule of training for which the officers/officials of Labour Bureau will be deputed turn by turn; ==> Seeking and getting feedback from the officers about the usefulness and utility of the training programme attended; ==> Evaluating the impact of the programme on the working of the Labour Bureau;</p>			
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					<p>==> Conducting of seminars on various aspects of Labour/Labour Laws and their implementation and inviting leading experts on these subjects to deliver/address the Labour Bureau officers</p> <p>==> Making panels of faculty members/experts of Universities/Institutions and inviting them time to time to Labour Bureau for panel discussion/delivering of talks;</p> <p>==> Presentation of Labour Bureau reports whenever they are released.</p> <p>==> Out sourcing of report writing to the experts.</p> <p>Programme Four</p> <p>==> Development of Infrastructure for training.</p> <p>==> Purchase of Lap-tops, address system and other accessories;</p> <p>==> Purchase of physical infrastructure like Tables, Chairs and other systems for training;</p> <p>==> Carpeting of floors of training hall wood-paneling of walls etc.</p> <p>==> Other items as per requirements.</p> <p>Outcomes of the Programme</p> <p>==> The response rate of submission of statutory returns from the primary units as well as from the State Governments will be increased;</p> <p>==> The data submitted through annual returns will be consistent;</p>			
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					<p>==> The accuracy of data will be improved;</p> <p>==> The coverage of the industrial establishments will be increased;</p> <p>==> The price data collected and submitted will be accurate;</p> <p>==> All the concepts relating to the data will be properly understood by the data collectors and compilers in the state government;</p> <p>==> The time spent in seeking clarifications for the data submitted will be saved and the data will be made available timely.</p> <p>==> The quality of Labour Bureau reports will be improved;</p> <p>==> The officer will have a proactive and positive attitude towards the work and the quality of work will be improved;</p> <p>==> It will be easy to implement the ISO 9001 in Labour Bureau because of changed work attitude and environment;</p> <p>" The quality of training will be improved because of better infrastructure available.</p> <p>6) Creation of Management Information System including upgradation of in-house printing facility</p> <p>==> Replacement of old P-I based PCs with new PCs</p> <p>==> Installation of LAN using structured cabling and wireless</p>			
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					<p>network in Sector 17 & 9 offices ==> Installation of WAN connecting all the regional offices of Labour Bureau with Chandigarh and Shimla offices, i.e. Phase-I of Labour Networking. ==> Development of web-enabled software for data transfer from regional offices to Shimla office using NIC Network. ==> Creation of Data warehouse ==> Training to staff</p> <p>7) Creation of Infrastructural Facilities-Office Building of Labour Bureau</p> <p>==> To complete the construction of boundary wall ==> Building Plan and cost estimates by CPWD/other designated agencies. " To take up construction of the main building.</p>			
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(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2008-09			Quantifiable Deliverables Physical Outputs	Projected Outcomes	Processes/ timeliness	Remarks Risk Factors
			4	4(i) Non-Plan Budget	4(ii) Plan Budget				
1	2	3	4			5	6	7	8
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.	2450.00			Inspections 40000 I.D. 6970 150	40000 I.D. 6970 Awards 150		
2.	(i) Machinery for better conciliation and upgradation office infrastructure at CLC(C)& RLC(C)s	To augment Machinery for Investigation, Mediation		390.00 +30 (NE)		Inspections 5190 ID 1100	Inspection 5190 ID 1100		
	(ii) Improving effectiveness by providing better facility (merged)	To improve efficiency by providing better infrastructure facilities.		--		Not Quantifiable			
	(iii) Improvement & Strengthening of Training wing of CLS officers	To provide in house training to the CLS Officers		40.00		do			

			4(i)	4(ii)	4(iii)	5	6	7	8
3.	CGITs Non Plan	To Settle Industrial Disputes under I.D. Act. 1947	273.00		Nil	During 2006-07 428 Cases and 428 Applications & during 2007-08 233 Cases and 205 Applications have been disposed of	As per the provisions of ID Act. 1947 CGITs are required to give award on an industrial dispute referred to it for adjudication, within 30 days of its receipt. However, disposal of the industrial dispute depends on timely filing of documents, regular attendance by the litigants, Presiding Officer remaining in position etc. It cannot be anticipated either as to how many industrial disputes will be referred to a CGIT in a year. In view of this no target as such, can be fixed as to how many industrial disputes will be settled in a particular time frame.	Same as in the previous column	nil
4.	CGITs Plan	To Settle Industrial Disputes under I.D. Act. 1947		255.00 +130 (NE)	nil	During 2006-07 1674 Cases and 868 Applications & during 2006-07 509 Cases and 95 Applications have been disposed of		Same as in the previous column	nil
5.	Lok Adalat (merged with Sl. No. 4)	To Settle Industrial Disputes under I.D. Act. 1947			--	During 2006-07 326 Cases during April to December 2007 42 Cases have been disposed of			nil

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2008-09			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.	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.	36.00	Nil	Nil	Till date 259 cases had been referred to the Board of Arbitration (BOA), out of which is 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 is vacant since 1st December, 2005.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09 (Rs. in lakhs) (proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
4.	Working Conditions & Safety DGFASLI								
1.	Administration	* Enforcement of dock safety statutes * Coordination of administration of the Factories Act, 1948	402.40	Nil	Nil	1. Inspections & other visits in ports-1500 2. In respect of factories, output is not quantifiable.	Improvement in safety & workers in ports and factories	1. Enforcement of Dock Workers (Safety, Health & Welfare) Act, 1986 and Regulations 1990. 2. Coordination with State Inspectorates of Factories in enforcement of the Factories Act, 1948 & the Rules.	Availability of man power is a major risk factor.

			4			5	6	7	8
2.	Research & Training (CLI & RLIs)	* Education and training in safety and health * Consultancy studies and other services	766.90	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 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	50.00	NIL	1. Creation of various posts.	Improve-ment working conditions in factories in northern regions.	One year	CPWD could not hand over the building & is expected to be completed by March 2008.
						2. Setting up of various laboratories		To be set over the entire plan period	The various laboratory equipments have been received and setting up of the laboratories is in progress and is expected to be completed by March 2008.
						Shot duration Training Programmes		Once in a half year	Proposal has already been sent to the Ministry for creation of 14 posts
						Conduction of specialized Training Programmes, Seminars/Surveys/ Surveys/Audits		Continue after commencement of the activities.	Subject to creation of posts

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	1100.00	Nil	<ol style="list-style-type: none"> 1. Up gradation of various laboratories at CLI & RLIs 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, <ol style="list-style-type: none"> 3. Implementation of minimum agenda for e Governance 4. Conduction of specialized training programmes, seminars, workshops Conduction of studies/surveys/audits 5. Enforcement activities in major ports (inspection of ships, container ship, loose gears, docks, container yards, hazardous installations, etc.) 6. Testing of Respiratory & Non Respiratory PPE 7. Production of video films 8. Procurement of audio-visual and communication equipment & software for production of video films, posters, etc. 	Improvement in working conditions in factories, ports.	<ol style="list-style-type: none"> 1. to be spread through out the 11th plan period 2. a) Quarterly b) Quarterly c) Quarterly d) as per request from various agencies e) -do- f) Quarterly g) -do- 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>DGFASLI is facing acute shortage of technical manpower. As a result, the activities under the Plan Scheme are being performed by the officers under Non Plan Scheme.</p> <p>Therefore, the priority will be given to the enforcement activities, conduct of seminars/workshop/training programmes amongst the various activities mentioned in Col. 5.</p>

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
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 which safety is given due priority.	2083.45			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	Inspection/ Enquiry- 9150 would improve the working condition in these areas	During the year 2008-09	Number of enquiries depends on number of accidents, complaints etc.

			4 (i)	4 (ii)	4 (iii)	5	6	7	8
		The vision of DGMS is To ensure nationally internationally competitive standards of health, safety and welfare for employees of the Indian mines.				(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			
2.	Examination (Non-Plan)	The Coal Mines Regulation, 1957 and the Metalliferous Mines Regulation, 1961 provide for grant of certificates of competency of Mines Managers, Surveyors, Overman, Forman, Sirdars, Mates etc. to ensure that only qualified persons are appointed in mines in these capacities. The Directorate is responsible for conducting for certificates of competency for Mines Managers, Surveyors and other Mines officials.	81.55			Coal Mines Regulations, 1957 :- 1st Class Manager 2500 2nd Class Manager 1800 Surveyor 400 Overman 1300 Sirdar 600 Gas testing 2000 Winding Engine 75 Metalliferous Mines Regulations, 1961 1st Class Manager 1200 2nd Class Manager 700 Surveyor 100 Foreman 500 Mate 400 Blaster 250 Winding Engine 25		During the year 2008-09	

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
3.	SOMA (Plan) (merged with Sl. No. 7)	<p>* to carry out studies into mine accidents and dangerous occurrences in order to arrive at the root cause of accident and to suggest preventive measures which, on implementation would improve safety standards in mines.</p> <p>* identification of mines with relatively higher potential of accidents through in-depth analysis of accident data and risk assessment through risk analysis and to propose the preventive measures to eliminate danger there from.</p> <p>* to develop a multi-disci-</p>		--		<p>A. Mine Accident Analysis :</p> <p>1. Accident Analysis System Contd.</p> <p>2. Preventive Measure Plan Contd.</p> <p>3. Scrutiny of accident enquiry reports 150</p> <p>4. Analysis of accident statistics & field visits As & when required</p> <p>5. Dissemination of information through bulletins, circulars, etc. -do-</p> <p>6. Identification of accident prone mines All coal & Lignite.</p> <p>7. DG's Annual Report 1</p> <p>8. Issue of Standard 1</p>		During the year 2008-09	

			4	5	6	7	8
		<p>plinary perspective in respect of major cause group of accidents by undertaking in-depth study of the underlying factors causing such accidents; to identify and forecast potential areas of dangers as well as to suggest preventive actions;</p> <p>* to reconstruct complicated accident for proper investigation of causes leading to the occurrences. It also envisages to develop additional model to give support to the statistical analysis by forecasting hazards through risk assessment and risk analysis;</p> <p>* to collect, compile and disseminate detailed information on various technical and welfare aspects of mining activities and develop a computerized mine safety information system so as to augment the capabilities of the organisation in -</p> <ul style="list-style-type: none"> • compilation and dissemination of statistics and other information relating to various technical and welfare aspects of mining activities. • assessment of the profile of 		<p>Note on DGMS B. Mine Safety Information System :</p> <p>1. Release of "Statistics of 10. Mines in India" Vol.I (Coal) 1</p> <p>2. Release of "Statistics of Mines in India" Vol.II (Non-Coal) 1</p> <p>3. Monthly review of the accidents. 1</p> <p>4. National Safety Awards (Mines) 1</p> <p>5. Monthly analysis of inspection activities 12</p> <p>6. Development of Application S/W for various activities of DGMS As & when required</p>			

			4	5	6	7	8
		<p>labour force.</p> <ul style="list-style-type: none"> • assessment of trend in mechanization in mines • projections of future development in mining • in-depth analysis of accidents and their causes etc. • development and assessment of impact of safety programmes and campaigns. • responding to parliament Questions and VIP references. • in-depth analysis of accident statistics • establishing appropriate EDP facilities in HO and all the field offices. 					

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
4.	Augmentation of S&T Capabilities, Mine Rescue Services and Human Resource Development (S&T) (merged with Sl. No. 6)	<p>a) To render scientific & technical support to the enforcement wing of DGMS in proper fulfillment and discharge of its statutory responsibility and advisory role.</p> <p>b) To develop, improve and update need based rescue and emergency response services to the mining industry in India. The scheme would also envisage rendering technical support to field inspecting officers.</p>		-		<p>(A) Augmentation of Capabilities:</p> <p>1. Mine Environment survey 18</p> <p>2. Occupational Health Review, Survey & Medical Exam. 04</p> <p>3. Ground Control 14</p> <p>4. Mine Mechanisation (testing of machinery parts) 07</p> <p>(B) Development of Mines Rescue services</p> <p>1. Creation of Data base on actual rescue/ recoveries Commencement & completion</p> <p>2. Testing of FSR 40</p> <p>3. Testing of SCSR 20</p> <p>4. Rescue competition 07</p> <p>5. Field visits 20</p> <p>6. Conference on rescue activity 01</p> <p>7. Monitoring of First aid 05</p>		TO BE COMPLETED BY 2008-2009	

			4	5	6	7	8
		<p>c) To create infrastructure for imparting structured training of DGMS officers in order to update and upgrade their technical competence for enabling them to play their regulatory, enforcement and advice role official. The facilities for training key safety personnel in mining industry including trainers and workmen's Inspectors whose role is complementary to that of DGMS in promoting Mines Safety & Health.</p>		<p>Competition 8. Creation of data base on rescue facilities 9. Issue on technical circulars (C) Human Resource Development 1. Conduct of training programs: a) DGMS Officers 30 b) Personnel from mines industry 50 c) Workmen's Inspectors 50 (D) Civil Works Construction of the Auditorium-cum-Library at DGMS's Dhanbad</p>	<p>Commencement & completion As & when required</p> <p>The work to be completed by 2008-09</p>		

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks Risk
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
5.	PIF (Plan) (merged with Sl. No. 6)	The objective of the scheme is to improve the efficiency of DGMS by providing better infra-structure facilities which include providing a own office buildings and residential complexes to the officers and staff members, providing better communication facilities and office equipment and furnishing the offices.		-		<ol style="list-style-type: none"> 1. Const. of office and Residential buildings at Goa. 2. Const. of office and Residential bldgs at Jabalpur. 3. Civil and electrical works for the office of Nagpur. 4. Construction of office and Residential building at Bilaspur. 5. Construction of the remaining part of Boundary wall which is under process. 6. Civil and electrical works in Main Building, CZ, Vikash Bhawan which is under progress. 7. One no. of DG set for EZ, Sitarampur. 8. Augmentation of Drinking water at Dhanbad. 	The infrastructural facilities would improve the efficiency of employees at the offices of DGMS.	To be completed by 2008-09.	All work will be through CPWD.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Re- marks/ Risk
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Comple-mentary Extra-Budgetary Resources				
6.	Strengthening of Infrastructure Facilities and Core Functions of DGMS (SOC-FOD) (merged & renamed)	The main aim and objective of the scheme is to strengthen and improve the efficiency of the statutory examination system by:- * Developing quick and transparent system of examination with the aid of computer and associated information technology. * Review of the examination system in vogue in order to eliminate redundancy and standardize procedures. * Developing computerized application processing system. Issue of certificate and maintenance of records connected therewith. * Connecting examination centers spread across the country with the Examination Section at Headquarter of this Directorate		232.00		1. Development of application software for Examination system 2. Digitisation of old records 3. Development of online application form, wide area networking etc., 4. Training to staff and officers 5. Development of online exam. 6. Procurement of computers and peripherals 7. Design & development of the web content of the examination-specific web pages 8. Procurement of office equipment 9. Furnishing of offices 10. Procurement of vehicles 11. Creation of 11 no. of posts	Continued Continued Continued Continued Continued Continued Continued Continued Completed Completed	During the year 2008-09	1. Availability of proper software developers & Vendors 2. Shortage of man power

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Ramarks/ Risk
1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
7.	Mine Accidents Analysis and Modernisation of Information Database (MAMID) (merged & renamed)	The objective of the scheme would be: i) Identification of mines safety information need and identify the boundaries of an e-governance system; ii) develop a core group within the organization to formulate and use computer based 'MIS' vis-a-vis mines safety; ii) develop modules of need-based software with the help of experts; iv) create infrastructure to implement computer based systems including establishment of LAN/WAN., establish electronic communication channels;		208.00		1. Procurement of Hardware, Software and computer peripherals 2. Setting up of LAN & WAN for Networking between H.O. and different offices 3. Design & maintenance of DGMS website 4. Development of scheme for e-Governance in DGMS 5. Development of Software modules for IMSIS and its implementation 6. Development of other office utility	Contd. Contd. Contd. Contd. Contd.	During the year 2008-09	

			4	5	6	7	8	
		v) establish a comprehensive protocol for use of such system; vi) establishment and operation of modern survey system and electronic storage of mine plans; and vii) Establish a comprehensive training system for officers of DGMS in use of such new systems.			software and statistical software 7. Development of IMSIS for non-coal mines 8. Procurement of hardware for implementation of IMSIS in all unit of DGMS 9. Training to officers and staff 10. Required office furnishing 11. Procurement of modern surveying & digitizing equipments and related software 12. Digitization of AMPs and other plans 13. Surveys and preparation of plans by Dept. Surveyors	Contd. Contd. Contd. Contd. Contd.		
					50			
					50			

Budget 2008-09						(Rs. In Lakhs)				
No.	Scheme / Programme	Outcome				Quantifiable Deliverables / Physical Outputs		Projected Outcomes	Processes Timelines	Remarks / Risk Factors
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	Beedi Workers Welfare Fund									
	a. Health	To provide health care facilities to poor beedi workers	4540.37				22.57 lakh workers	25.23 lakh workers	12 months	
	b. Education	To provide scholarship and text books to children of beedi workers	10659.85				2.00 lakhs workers	3.00 lakhs workers	--do--	
	c. Housing	To provide houses	3000						--do--	
	d. Revised Integrated Housing Scheme (RIHS)	To provide housing subsidy @ Rs. 40,000/- per tenement per worker for construction housed by poor beedi & non-Coal mine workers.	8000							Expenditure and achievement depend on receipt of complete proposals from the beedi workers state govts. / coop. of beedi workers.
							In case of RIHS, 2005 entire amount would be disbursed to the beedi workers in two equal installments, up to March, 2008. Whereas subsidy for committed liabilities (under erstwhile schemes) would be released in 3 installments.		Houses would be constructed within 18 months or within extended period (under provisions for further extension) stipulated under the scheme	

B.	LSDM WWF									
	a. Health	To provide health care facilities to LSDM workers	3750	nil	nil	3.16 lakh workers	1.57 lakh workers		12 months	
	b. Education	To provide scholarship and text books to children of LSDM workers	230	nil	nil	10.5 thousand worker	8.5 thousand workers			
	c. Housing	To provide houses	100							
	c. Water Supply	To provide water facilities to workers.	111.44							
C.	IOMC WWF									
	a. Health	To provide health care facilities to IOMC Mine workers	320	nil	nil	1.90 lakh workers	1.10 lakh workers			
	b. Education	To provide scholarship and text books to children of IOMC Mine workers	190	nil	nil	14 thousand workers	12 thousand workers			
	c. Water Supply	To provide water facilities to workers.	10.50	Nil	Nil					

D.	MICA Mines LWF										
	a. Health	To provide health facilities to Mica Mines workers	10	5	nil	nil	30 thousand workers	20 thousand workers			
E.	Cine Workers LWF										
	a. Health	To provide health facilities to cine workers	30	23	nil	nil	67 thousand workers	45 thousand workers			
	b. Education	To provide scholarship and text books to children to cine workers.	28	20			4 thousand workers	3 thousand workers			

S. No.	Name of the Schemes/ Programme	Objective/ Outcome	Outlay 2008-09			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)				
6.	Social Security								
1	Employees' Provident Fund Schemes, 1952	To provide the provident fund benefits to the subscribers of the scheme in the form of Provident Fund.	-		950.79 Crore	No. of claims to be settled (including advances) [in lakh] 35.00 (Approx.) Amount to be paid [in crores] 10000.00 (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 to be settled (including withdrawal benefit) [in lakh] 22.00 (Approx.) Amount to be paid [in crores] 4903.00 (Approx.)	-	-	-
3	Employees' Deposit Linked Insurance Scheme, 1976	To provide Insurance cover to member in case of death in harness.	-		8.46 Crore	No. of claims to be settled [in lakh] 0.25 (Approx.) Amount to be paid [in crores] 55.00 (Approx.)	-	-	-

(Rs. in Lakhs)

S.No.	Name of the Scheme /Program me	Objective/Outcome	Outlay -2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Proce sses/ Timel ines	Remarks/Risk Factor
1	2	3		4		5	6	7	8
			4 (i) Non-Plan Budget	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		20400.00 + 4600 (NE)	22200 Premium contributi on by state Governme nt @ Rs. 185/-	1.2 crores BPL families are likely to get benefits under the Rashtriya Swasthya Bima Yojana during the year 2008-09 and 6 crores BPL families are likely to be covered by the year 2012-13	1.2 crores BPL families from 120 districts of all States/UTs (one lakh per district)	2008-09	The scheme is based on the following assumptions : i) Estimated number of BPL families at 1.2 crore would all opt to become the members ii) All states would agree to contributing 25%, administrative cost and any additional premium iii) Smart Card cost and its delivery would be Rs. 60/- vi) Capability of the Insurance Companies to deliver on such a large scale. Any variation to these assumptions while rolling out the scheme will affect its implementation.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
7.	Central Board for Workers Education (CBWE)	To create awareness among the workers in organized, unorganized and rural sector	2400.00	800.00 + 150.00 (NE)	nil	280000 workers	280000 workers	Yearly	Nil

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
8.	National Labour Institute								
	a) Research Project	Objective like action research satisfy need to generate awareness, mobilize people. Awareness is required on issues like rights, duties, alternative forms of employment, skill upgradation, better trade practices, encouraging and studying impact of SHGs/Coop., better marketing.		50.00					
	b) Training Programmes	The objectives is to emphasis attitudinal change, Skill development and		170.00		3000 trainees for 120 programmes	* Sensitization/ Awareness on all labour related and	No timelines for disseminat-	No risk factor in this area. Since

			4	5	6	7	8
	Training Programmes for NE States	enhancement of Knowledge, subject like labour administration, leadership development, industrial relations, organization building, capacity building are dealt with. 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.	50.00	10 programmes for NE States have been scheduled	entrepreneurial issues. * Knowledge Upgradation Leadership development * Exchange of expertise * Conciliation procedures * Fine tuning of Knowledge on administrative/ legal procedures	ion as targeted programmes are conducted by the Institute throughout the year	the aim of VVGNLI is to promote training research and consultancy on a need base or action oriented manners
	c) Publication			32.00	Some of the important periodicals are Labour & Development, Award Digest (English) and Shram Vidhan (Hindi)./ The Institute also publishes research	VVGNLI has a modest publishing programme for dissemination of various labour related information in general and its research findings and experiences in particular. In order to fulfill this task, the Institute brings	

			4	5	6	7	8	
					<p>outputs as NLI Research Studies Series. In addition to these regular publications, the Institute also publishes some publications for and on behalf of Ministry of Labour and Employment. Shram Samachar, an in-house magazine of Ministry of Labour and Employment being published by the Institute.</p>	<p>out journals, occasional publications, books and reports on labour related manners.</p>		

			4	5	6	7	8	
	d) Augmentation and Modernisation of Library	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 I) Govt., Policy maker, planners and other decision maker. II) Programme administrators, project directors of implementation staff. * Non governmental organization * Researchers of academics * Mass Media * Information on agencies as information specialists * Managing and process information	100.00		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

			4			5	6	7	8
		It is purposed to procure 2500 books and will continue to subscribe more than 250 journals/ magazines/newspapers							
2.	Salaries and other incidentals including IT and Office Automation	For supporting the activities of the Institute to its manpower	300.00	30.00	135 from Income of the Institute	N.A.	N.A.	N.A.	
3.	Infrastructure	To upgrade existing facilities in the Institute and its campus		145.00 + 50.00 (NE)		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
10.	Centrally Sponsored Plan Scheme for rehabilitation of bonded labourer	Rehabilitation of Bonded Labourer	-nil-	180.00 + 20.00 (NE)	-nil-	1500 labourer	1500 labourer	12 months	N.A

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2008-09			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				
11.	Child / Women Labour								
1.	National Child Labour Proejct Scheme and 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>The objective of the Scheme is to identify child labour and to make available welfare inputs through special schools run by voluntary organizations in those Districts which are covered under NCLP.</p>		14406.00		<p>To attain enrolment of 4.98 Lakh working children.</p> <p>1 Lakh children to be mainstreamed during the year</p> <p>50 additional districts would be covered under NCLP. In addition to this, 21 more districts of Indus Project would be included under NCLP after closing of Indus Project in September, 2008</p>		<p>Opening up of New NCLP It is contingent on the receipt of survey results from the district concerned. Ministry will sanction new district within three months of the receipt of the survey report</p> <p>1st Instalment- First half of the financial year in respect of existing projects.</p> <p>2nd Instalment- End of December depending upon the receipt of Accounts, Utilizations Certificate and Progress reports of the preceding year.</p> <p>Mainstreaming- End of the academic year</p>	<p>1. Receipt of survey report.</p> <p>2. 2nd Instalment- Depending upon A/cs. UCs & Progress Reports.</p> <p>3. Learning capacity of the children.</p>

		3	4	5	6	7	8
2	US Matching Grant (Renamed as INDUS Project)	Indus Project is a joint project of Government of India and US Department of Labour for elimination of child labour in a few districts of the country. It has been developed as a follow up of the Joint Statement on "Enhanced Indo-US Cooperation on Eliminating Child Labour" signed between the M/o Labour and the US, Deptt. of Labour in August 2000. The project aims at effecting convergence with the Department of Education to ensure complete elimination of child labour from identified ten hazardous industries, in identified districts. The industries to be covered are beedi, brassware, bricks, fireworks, footwear, glass bangles, locks, matches, quarried stones and silk.	1200.00		60,000 children to be mainstreamed and 20,000 adolescents to be provided vocational training.		<p>1st Instalment- First half of the financial year in respect of existing projects.</p> <p>2nd Instalment- End of December depending upon the receipt of Accounts, Utilizations Certificate and Progress reports of the preceding year.</p> <p>Mainstreaming- End of the academic year</p>
3	STRENGTHENING OF CHILD LABOUR CELL (to be transferred to Non Plan)	Child Labour Cell is entrusted with the responsibility for the formulation and implementation of policy and programmes for welfare of working children. The Cell is responsible for funding and monitoring of the projects taken up under the Scheme of National Child Labour Projects. The Cell also renders financial assistance to Voluntary Organisations for taking up action-oriented projects for child labour. In addition, the Cell monitors the enforcement of Child Labour (Prohibition & Regulation) Act, 1986 and also organizes meetings of various meetings, workshops, Advisory Boards etc. The pay and allowances of the staff, TA/DA of non-official members, expenditure in connection with various meetings held from time to time is charged to this Scheme.	-			Cannot be specified	

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i)	4(ii)	4(iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
4.	Grant-in-aid [To be merged with Grants-in-aid to Research/ Academic Institutions- Serial No. 13 (i)]	Awareness generation among Women Labour	-	--		40 voluntary organizations/ NGOs (Subject to receipt of proposals)	Awareness to approx, 20,000 women labour	One year from the date of sanction of Project	
5.	Strengthening of Women Cell (To be transferred to Non Plan)	To meet the expenses of TA/DA of members attending GIA Committee Meetings	-	--	-	-	-	-	-

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4 4(ii) Plan Budget	4(iii) Comple-mentary Extra-Budgetary Resources				
1	2	3		4		5	6	7	8
12.	International Co-operation	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	850.00				India has been playing an active role in the activities of the ILO since inception of ILO. 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 & polices	The contribution to ILO's budget is required to be paid by all member countries on 1st day of each calender year	

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources	5			
1	2	3		4		5	6	7	8
13.	Other Items i) Grant-in-aid to Research & Academic Instts.	To finance research studies in approved labour related matters for securing policy inputs to enrich future labour policies.		75.00		Since its inception in 1995-96, 43 studies have been completed and a number of studies are underway	The research studies to be conducted are demand-driven and, hence, are done as per requirement of subject matter divisions in the Ministry	Can not be quantified.	The recipient Orgns. are impressed upon to complete the studies in time.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
				4					
			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 e-Governance, 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.		200.00		These can't be quantified in terms of any physical number. 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.	--	--
14.	Employment & Training								
1.	Cell for Admn. of C.G.Cs for SC/ST	Effective monitoring of Schemes for Welfare of SC/ST	4.70	0.00		Not quantifiable	Qualitatively better monitoring of Schemes for Welfare of SC/ST	Continuing Scheme	

2	Coaching cum Guidance Centres for SC/STs/ Welfare of SC/STs through Coaching, Vocational Guidance and Training	(i) To provide Vocational Guidance & Career Counselling services to educated SC/ST job seekers. (ii) To provide facilities of Typing & Shorthand to SC/ST job seekers to maintain their speed while waiting for placement.	328.18	90.00 + 20.00 (NE)		167892 beneficiaries (male: 96306, female: 71586)	i) To provide Vocational Guidance & Career Counselling services to educated SC/ST job seekers. (ii) To provide facilities of Typing & Shorthand to SC/ST job seekers to maintain their speed while waiting for placement.	Continuing Scheme
3	Introduction of New Courses in CGCs and Estt. Of New CGCs (merged with Sl. No. 2)	Imparting Computer Training to SC/ST job seekers.	0.00	--		616 beneficiaries (Male:300, female 316)	Imparting Computer Training to SC/ST job seekers.	Continuing Scheme

4	Special Coaching for SC/ST applicants for Clerical and Stenographers Posts	To provide coaching to prepare SC/ST candidates for competitive exams/selection tests to Gr.C posts.	19.12	0.00		1270 beneficiaries (800 males, 470 females)	To provide coaching to prepare SC/ST candidates for competitive exams/selection tests to Gr.C posts	Continuing Scheme	
5	Directorate General of Employment & Training	Efficient functioning of the Headquarters of the DGET	1382.99	0.00		Not quantifiable	Modernisation of the Office, Optimum utilization of human & material resources	Continuing Scheme	
6	Computerisation of D.P.U.	Computerised tabulation of data pertaining to Employment Directorate	20.00	0.00		Not quantifiable	Coverage of areas requiring fast accurate and large scale computation	Continuing Scheme	
7	Vocational Rehabilitation Centres	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.	1032.93	150.00 (outlay of 30.00 for N.E)		Intake: 23050 Evaluation: 23050 Rehabilitation: 7910	. To make 3 VRCs at Srinagar, Una & Pondicherry fully functional Intake: 23050 Evaluation: 23050 Rehabilitation: 7910	The schemes are being monitored on monthly basis through monthly narrative reports and personal visits	Setting up of 2 new VRCs is subject to inclusion of the scheme in 11 th F.Y. Plan and approval of M/O Finance

7a	Construction of Office Buildings of VRCs	Processing of case for 3 VRC buildings	0.00	440.00		Not quantifiable	Release of funds to CPWD	-	Construction of VRC building is subject to inclusion in 11 th F.Y Plan and approval of M.O.F
8	Central Institute for Research & Training in Employment Services	Professional Training of Employment Officers, conducting research in areas concerning employment service, Dev. & pub. of lit. and audio-visual aids for use in voc.guidance & career advising programmes	152.59	0.00		150 persons in 6 courses	Development of professional skills of Employment Officers	Continuing Scheme	
9	Strengthening of Employment Exchange/ U.E.I.G.Bs to promote Self Employment	Motivating unemployed youth to take up self employment	11.49	0.00		7354	Motivating unemployed youth to take up self employment	Continuing Scheme	
10	Advanced/ Central Training Institute for Instructors	Training of Crafts Instructors	2077.98	0.00		6878	Upgradation of Skills of Craft Instructors needed for ITI s and establishments engaging Apprentices	Continuing Scheme	

11	National Council for Training in Vocational Trades	Tripartite consultation for formulation of national policies on vocational Training Programmes	21.80	0.00		Not quantifiable	Receipt of broad based advice on formulation of national policies on Voc. Trg. Programmes	Continuing Scheme	
12	Progressive Trade Test	To conduct progressive trade test of Apprentices	52.19	0.00		350 progressive trade tests	Conducting progressive trade test of apprentices to ensure that they conform to required standards	Continuing Scheme	
13	All India Skill Competition for I T Is	Fostering the spirit of healthy competition among various I T Is	6.00	0.00		Not quantifiable	Raising the standards of skill of trainees and inculcating spirit of healthy competition in them	Continuing Scheme	

14	Advanced Training Institute at Chennai	Upgradation and updating of skills of skills of craftsmen covering both manipulative skills as well as conceptual skills	190.62	0.00		3500	Upgradation and updating of skills of 3500 craftsmen	Continuing Scheme	
15	Foremen Training Institutes/ Setting up of FTI 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.	273.95	100.00 (C.W 50.00)		550	2750	Continuing Scheme	
16	ATI for Electronics and Process Instrumentation	To meet the increasing demand of highly skilled personnel in the field of Electronics & Process Control Instrumentation	231.95	0.00		2200	Imparting highly skilled training to 2200 personnel in the area of Electronics Control Instrumentation	Continuing Scheme	

	Upgradation of Training Institutes	have been merged whose main objective are upgradation & Expansion of training facilities, replacement of obsolete M/Eqpts, Maintenance of institute building and to regulate industrial estt. Under App. Act 1961 and trained apprentices:- 1.Upgradation of App. Trg. 2. Div./Upgradation & Expansion of Trg. To Woman, Strengthening of RVTIs for women and Estt. Of placement Cell 3. Div./Upgradation & Expansion of Advanced / Central Training Institute and introduction of Hi-Tech Trg. 4. Strengthening of Trainerø skill and MIS 5.Upgradation of Training Infrastructure in DGET institutes including CSTARI)	0.00	1573.00 (CW-125.00)		16350 (600 Short term)	77429	Continuing Scheme	
18	National/ Regional Vocational Training Institutes	Imparting Employable skills to women	291.03	0.00		650 (regular courses) 700 (short term courses)	1350 skill trained women	One year cyclic training is imparted. One batch completes & next commences	
19	Building Equipment & Est. of RVTIs	Imparting Employable skills to women	0.00	550.00 (CW 150.00)		1800 (Regular courses) 1550(Short term courses)	3350 skill trained women	One year cyclic training is imparted. One batch completes & next commences	

20	Central Staff Training & Research Institute	Imparting training programmes for trainers and management personnel engaged in planning, execution , control & evaluation of Voc. Trg. Prog.	199.81	0.00		1200	Imparting training programmes personnel engaged in planning, execution , control & evaluation of	Continuing Scheme	
21	Model Industrial Training Institutes/ Setting up of 4 MITIs	To impart craftsmen training on restructured pattern as per broad based basic & specialised modules	0.00	375.00 (CW 150.00)		500	2500	Continuing Scheme	
22	Central Apprenticeship Council and Award of Prizes under the Apprentices Act,1961	Tripartite consultation for laying down of policies & prescribing norms and standards in respect of Apprentices	9.00	0.00		Not quantifiable	Laying down of policies & prescribing norms and standards in respect of Apprentices	Continuing Scheme	
23	Regional Directorates of Apprenticeship Training	To regulate the programme of training of trade apprentices to conform to the prescribed syllabi, period of training etc	304.60	0.00		25000	Survey of establishments to locate training seats for apprentices, registration of apprenticeship contract and follow up action in respect of 25000 apprentices	Continuing Scheme	

	Technical Assistance for Establishing N.C/ C.N.C facilities at ATIs	workers/ supervisors in the area of NC/CNC programming, operation & maintenance	41.07	0.00		420	Training for industrial workers/ supervisors in the area of NC/CNC programming, operation & maintenance	Continuing Scheme	
25	National Infrastructural Media Institute at Chennai	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..	0.00	250 (CW 100.00)		Not quantifiable	Make available well prepared instructional material for use of trainers & trainees	Continuing Scheme	
26	Project Implementation & Trade Testing at DGET HQrs	Monitoring and effective implementation of plan schemes introduced under the erstwhile World Bank assisted Vocational Training Projects	0.00	51.00		Not quantifiable	Effective implementation of the concerned plan schemes	Continuing Scheme	
27	Externally Aided Project for Reforms & Improvement in Voc. Trg. Services rendered by Central & State Govts.	To upgrade 400 ITIs as Centres of Excellence	0.00	8300.00 (CW 800.00) (NE 300)		100 ITIs were identified for upgradation during 2006-07 and 138 ITIs more have been identified during 2007-08, so far. Remaining 162 ITIs are being identified so that training in these ITIs are started under the project by 2008-09.	Upgradation of 400 IT Is into Centres of Excellence	Training started in all the 100 ITIs taken up during 2006-07. Also, most of ITIs identified during 2007-08 have started training, remaining will start training by the session of Feb 2008/ Aug. 2008. Action on the other activities taken up under the project have been started	

28	Upgrading Training Infrastructure in 100 Govt. IT Is	To upgrade the existing 100 ITIs into Centres of Excellence for producing multi-skilled workforce	0.00	2600.00		Training has already commenced in all 100 ITIs being upgraded into Centres of Excellence.	Commencement 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.	These 100 ITIs need more funds in order to upgrade whole of the ITI
29	Skill Development Initiative through PPP	To provide vocational training to school leavers, existing workers, IT I graduates etc to improve their employability by optimally utilizing the infrastructure available Govt., private institutions and the industry .	0.00	2500.00		200 courses developed. Assessing bodies appointed VTPs selected	50000 persons trained or their skill tested	5 years	

			Of	0.00	3170.00 (NE 1170.00)	.	17 new IT Is are functional. 5 new IT Is and 4 existing IT Is for upgradation will become functional soon. Additional 3 new IT Is now undertaken for construction are expected to become functional by Jan.-Feb. 2009	5 new IT Is and 4 existing IT Is for upgradation will become functional soon. Additional 3 new IT Is now undertaken for construction are expected to be functional by Jan-Feb 2009	Taking possession of buildings: Dec.2007 Procurement of equipment: Jan. 2008 Appointment of faculty: 31 st Jan/ 30 th June 2008	ITI Jatanbari in Tripua is under construction which is at present in a rented building In Meghalaya one new IT I at Baghmara , construction work is nearing completion. The state Govt. also has problem in procuring equipment due to non transfer of funds from State treasury. In Manipur, there are delays in completion of new and existing ITI building and in procurement of equipment.
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		strengthening & modernization of 37 existing ITIs (b) Establishment of 1 new ITI	0.00	2000.00	<p>Construction of buildings for 61 ITIs and additions/alterations in another 10 existing ITIs to be completed</p> <p>Procurement of equipment for introduction of New Trade Units and strengthening of existing Trade Units in all the 381 TIs</p> <p>One new trade each in all 37 existing ITIs to be started</p>	<p>Construction of building for 6 ITIs and additions/alterations in another 10 existing ITIs</p> <p>Procurement of equipment for introduction of New Trade Units and strengthening of existing Trade Units in all the 38 ITIs</p> <p>One new trade each in all 37 existing ITIs to be started.</p>	<p>Majority of the equipment are to be procured in 2008-09</p>	<p>Delay in taking possession of building from respective State Govt. construction agencies</p> <p>Delay in procurement of equipment.</p>
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31	Upgradation of 1396 Govt ITIs through PPP	Upgradation of existing ITIs into Centre of Excellence through PPP .		12500.00 (NE 1500.00)	Till now as against 300 ITIs , 308 industry partners have been identified. Proposal from 160 ITIs have been received, for release of funds	To improve the quality of training by making design and delivery of training more demand responsive through involvement of the private sector leading to better employability of the graduates of the ITIs.		
32	Mission Mode Project for Upgradation and Modernisation of Employment Exchanges (New Scheme)	Computerisation of Employment Exchanges and their inter-connectivity to be done under National e-Governance Plan (NeGP) Mission Mode Project on Employment Exchanges	0.00	500.00	Inter-connectivity of Employment Exchanges under National e-Governance Plan (NeGP)	965 Employment Exchanges to be connected		