

CHAPTER II

FINANCIAL OUTLAYS, PROJECTED PHYSICAL OUTPUTS AND PROJECTED/BUDGETED OUTCOMES

(Rs. In Crore)

BUDGET PROVISION								
Budget Estimates 2008-2009			Revised Estimates 2008-2009			Budget Estimates 2009-2010		
Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
771.50	1726.53	2498.03	1426.00	1939.15	3365.15	1630.76	1832.13	3462.89

The planning Commission made an allocation of Rs. 800.00 Crore during the year 2008-2009 of which Rs. 28.50 Crore were transferred to Ministry of Urban Affairs and Poverty Alleviation. Further a provision of Rs. 80.00 Crore was kept for ongoing/proposed Schemes in North Eastern Region and Sikkim. Budget Estimates of the Ministry for the year 2009-2010 are Rs. 3462.89 Crore (Plan Rs.1630.76 Crore & Non-Plan Rs. 1832.13 Crore) on gross basis. An allocation of Rs.1630.76 Crore towards Plan Budget for the year 2009-2010 out of which Rs. 19.25 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 2009-2010. A provision of Rs.109.01 Crore on gross basis has been made for ongoing/proposed Schemes in North Eastern Region and Sikkim.

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

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective	Outlay 2009-10		Quantifiable Deliverables Physical Outputs	Projected Outcomes	Processes/ timeliness	Remarks Risk Factors
			4(i) Non-Plan Budget	4(ii) Plan Budget				
1	2	3	4(i)	4(ii)	5	6	7	8
1.	Sectariat-Social Services	Salary, Establishment & Non Establishment Expenditure in Respect of Ministry of Labour of Employment	3500.00		Cannot be Quantified			

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2009-10			Quantifiable Deliverables Physical Outputs	Projected Outcomes	Processes/ timeliness	Remarks Risk Factors
				4					
1	2	3		4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary resources				
2. RESEARCH & STATISTICS				900.00					
	LABOUR & EMPLOYMENT STATISTICAL SYSTEM a) Consumer Price Index Numbers for Industrial Workers	<ul style="list-style-type: none"> Examination/scrutiny of price data. Compilation and dissemination of CPI-IW. Construction and dissemination of House Rent Index. Construction and dissemination of RPI for 31 commodities. 				<p>1. Collection and processing of weekly/monthly retail price data pertaining to 289 markets of 78 centres every month from March 2009 to Feb., 2010.</p> <p>2. Construction, maintenance and release of CPI Numbers for Industrial Workers on base 2001=100 in respect of 78 Centres & All India for the month of March, 2009 to Feb., 2010.</p> <p>3. Compilation and release of All-India Group/Sub-group indices on month to month basis from February, 2009 to Jan., 2010.</p> <p>4. Conduct of Repeat House Rent Surveys in</p>	As in Col. 5.	Regular	The proposed outlay includes additional Expenditure (of Rs. 80 Lakhs) to be incurred on the conduct of quarterly surveys on Loss of Employment due to economic slowdown as desired, by the Ministry
						-do-			
						-do-			
						-do-			

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						respect of all the 78 centres (Jan. to June and July to Dec.) 15th & 16th round and compilation of 156 House Rent Indices at the rate of two indices per centre. 5. Preparation of Annual Report for Consumer Price Index Numbers for industrial Workers in respect of CPI (IW) on base: 2001=100 for the year 2008.	-do-		
	b) Rural Labour Enquiry	<ul style="list-style-type: none"> To provide serial data on important socio-economic characteristics of rural/agricultural labour. It also aims at disseminating data for urban labour. Compilation and maintenance of CPI-AL/RL. Collection, compilation and publication of wage rate data. 				i) Preparation and release of RLE (2004-05) Report on Consumption Expenditure and Indebtedness among Rural Labour Households. ii) Collection and processing of rural retail price data in respect of 600 sample villages and regular compilation and release of CPI Nos. for Rural Labourers and its subset Agricultural Labourers for 20 States and all-India on base 1986-87=100 on monthly basis. iii) Compilation and pub-	As in Col. 5	Regular	
							As in Col. 5		
							As in Col. 5		

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						<p>lication of wage rate data for 20 States and all-India in respect of 18 agricultural and non-agricultural occupations collected from 600 sample villages on monthly basis.</p> <p>iv) Preparation and release of Annual Report on CPI Nos. for Agricultural and Rural Labourers for the year 2008-09.</p> <p>v) Release of booklet on "Wage Rates in rural India" for the year 2008-09.</p>	As in Col. 5		
	c) Occupational Wage Surveys	<ul style="list-style-type: none"> ▪ To obtain occupation-wise data on employment, wage rates and dearness allowances for weighting diagram of Wage Rate Index. ▪ Collection of inter and intra industry wage rate data in Plantation, Mining and Manufacturing Industries. ▪ To examine implementation of Equal Remuneration Act. 				<p>i) Scrutiny of schedules, data entry, processing of data, drafting, finalization and release of report on Nine Engineering Industries under 6th round of OWS.</p> <p>ii) Preparation and finalization of frame, stratification, and Sampling, collection of data, scrutiny of schedules, data entry, tabulation of data drafting, finalization and release of the report in</p>	As in Col. 5	Regular	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						respect of Ten Manufacturing industries under 6th round of O.W.S.			
	d) Socio-economic Surveys of Different Segments of Workers	Conduct of All-India surveys to disseminate data on working and living conditions of different segments of workers viz. SC/ST workers, Unorganised Sector, Women Workers and Evaluation of Minimum Wages Act, 1948.				<p>SC/ST Drafting, Finalisation and release of report on survey of Scheduled Tribes Workers in KBK belt in the state of Orissa.</p> <p>U.O.S. Conduct of survey, processing of data and release of report on Handloom Industry in the Unorganised Sector.</p> <p>S.S.W. Finalisation and release of report on Plantation Sector survey.</p> <p>E.M.W. Preparatory work for conducting Evaluation study on Implementation of Minimum Wages Act, 1948 in Beedi Industry in Bihar and West Bengal.</p>	As in Col. 5	Ad-hoc Survey	
	e) Collection of Labour Statistics under the Annual Survey of	<ul style="list-style-type: none"> ▪ To build series of data base on Employment, Absenteeism, Labour Turnover, Earnings and Labour Cost in Manufacturing Sector. ▪ To disseminate informa- 				<p>i) Processing, finalisation and release of Statistics on Employment and Labour Cost in respect of ASI for the year 2006-07 (Vol. I).</p> <p>ii) Processing, finalisation</p>	As in Col. 5		
							As in Col. 5		

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	Industries (Extension to Sample Sector)	tion and analyse various components of Labour Cost				and release of Report on Absenteeism, Labour Turnover, Employment and Labour Cost in respect of ASI for the year 2006-07 (Vol. II). iii) Identification Particulars verification and scrutiny of returns in respect of ASI (S) for the year 2007-08 round.	As in Col. 5	Annual	
	f) Machine Tabulation Unit	<ul style="list-style-type: none"> ▪ Preparation of softwares for different schemes. ▪ Training of staff and office in use of computer. ▪ Implementation of E-Governance agenda. ▪ Tabulation of data of different schemes. 				(i). Tabulation of ASI (Sample and Census) data on regular basis. ii) Installation of Wide Area Network iii) Updation of Labour Bureau Website on Regular basis. iv) Tabulation of SES Survey Data. v) Computerisation of Library activities. vi) Implementation of the National E-Governance Plan-2007.	As in Col. 5 As in Col. 5 As in Col. 5 As in Col. 5 As in Col. 5 As in Col. 5	Regular activity.	
	g) Improvement in Labour and Employment Statistical System.	The main objective is to update the bases of CPI-AL/RL, CPI-IW and Wage Rate Index Numbers; create capital infrastructure and to improve the existing system of labour and employment statistics to				i) Updation CPI-IW Index a) Collection and procession of state/sector-wise employment data.	As in Col. 5		Activities under ILESS would depend upon EFC approval/

1	2	3				5	6	7	8
		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).		--		<ul style="list-style-type: none"> b) Selection of centres. c) Derivation sub-sample wise weighting diagrams pertaining to 2001=100 series. d) Compilation of sub-sample wise indices. e) Working out co-efficient of variation. f) Fixation of sample size. g) Designing of schedules, questionnaires and related instructions. h) Preparation of sample design of the survey. 			staff sanction.
						<p>ii) Updation of CPI (AL/RL)</p> <ul style="list-style-type: none"> a) Scope and Coverage of the price collection schedule i.e. 0.3 will be revised. b) Updating the retail prices on the basis of re-drawn weighting diagrams. c) Collection of price on continuous basis from the selected 	As in Col. 4		

1	2	3			5	6	7	8
					markets/outlets of each sample village will be undertaken by the NSSO. d) Training of field staff for collection of price data.			
					iii) Updation of Wage Rate Index a) Coding/posting and cleaning of data for the year 2003 to 2006 (4 Years). b) Compilation/finalisation for WRI for 23 industries at stratum/industries/All India Level. c) Collection of data through Field correspondence (around 40% response expected) (i) 1715 requisition letters. (ii) Two reminders d) Collection of data through field visits (for say 60 % of total units, say 1029 units spread over entire country) i) Field Officer Level Supervision at officers level (in field and office)	As in Col. 4		
					iv) Improvement of Labour Statistics a) Correspondences with the RO's Kanpur, Ahmedabad, Kolkata & Chennai about	As in Col. 4		

1	2	3				5	6	7	8
						<p>the modalities of the new scheme.</p> <p>b) Strengthening of R.O's by deputing the staff as requisitioned in ILS (Non Plan) scheme, Justification/Creation of posts for the year 2009-10.</p> <p>c) Correspondence with the State Governments regarding launch of New ILS.</p> <p>d) iv)Strengthening of State Government machinery for implementation of the scheme by deputing State Govt. staff for the purpose.</p> <p>e) Training of State Machinery and Laying down guidelines.</p> <p>f) Holding meetings in connection with the State Governments in all over India.</p>			
						<p>v) Human Resource Development</p> <p>a) To organize two Training Programmes at Re-</p>	As in Col. 4		

1	2	3				5	6	7	8
						<p>gional level for Price Collectors and Price Supervisors.</p> <p>b) Index Users conference at two Regions.</p> <p>c) Organisation of Shopkeepers Meeting at Regional level to ensure accurate, timely data and smooth cooperation from them.</p> <p>d) Identification of training institutes for officers training abroad and within the Country.</p> <p>e) Improvement of training infrastructure in Labour Bureau.</p> <p>f) Identification, associate with faculty from Universities</p>			
						<p>vi) Creation of Management of Information System including upgradation of in-house printing facility</p> <p>a) Installation of new</p>	As in Col. 4		

1	2	3				5	6	7	8
						<p>PCs and Server for the replacement of old P-II & III Unix based Server</p> <p>b) Purchase of Printers</p> <p>c) Purchase of one Photostat machine</p> <p>d) Purchase of computer stationery items</p> <p>e) Purchase of plasma screens for display</p> <p>f) Replacement of old P-II & P-III based PCs with new PCs</p> <p>g) Installation of LAN using structured cabling and wireless network in Sector 17 & 9 offices.</p> <p>h) Installation of WAN connecting all the regional offices of Labour Bureau with Chandigarh and Shimla offices, i.e. Phase-I of of Labour Networking</p> <p>i) Development of web-enabled software for data transfer from regional offices to Shimla office using NIC Network by NIC or by any</p>			

1	2	3				5	6	7	8
						<p>software company through outsourcing.</p> <ul style="list-style-type: none"> j) Creating of Data warehouse k) Training to Staff. a) Implementation of the a) National E-Governance Plan which inter-alia includes:- <ul style="list-style-type: none"> a) Provision of PCs to officer's upto Section Officer level. b) Setting up of LAN c) Training to the staff in the use of PCs. d) Installation of OPA software in the Bureau. e) Home Keeping activities to be computerized. f) Installation of Electronic Display Boards in the Bureau. g) Implementation of Web-enabled Grievance Software (PGRAMS). h) Regular updation of Labour Bureau Website to be developed in Hindi. 			

1	2	3				5	6	7	8
						<p>vi) Creation of Infrastructural Facilities- Office Building.</p> <p>a) To complete the construction of boundary wall.</p> <p>b) Preparation of Building Plan and to procure cost estimates from CPWD/other designated agencies.</p> <p>c) To take up construction of the main building.</p>			

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2009-10			Quantifiable Deliverables Physical Outputs	Projected Outcomes	Processes/ timeliness	Remarks Risk Factors
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budget-ary resources				
3.	Industrial Relations								
1.	CIRM	Prevention and settlement of Industrial Disputes in central sphere; -Enforcement of Labour Laws and Rules made there under in central sphere. Implementation of awards. -Quasi-Judicial functions. -Verification of the Trade Unions.	3985.00				Inspection 41,000 I.D. 7,100 Awards 160		
2.	(i) Machinery for better conciliation and preventive Mediation and more effective enforcement of Labour Laws and Improving effectiveness by providing better facilities. (ii) Improvement & Strengthening of Training wing of CLS officers	To augment Machinery for Investigation, Mediation and Conciliation in Industrial disputes & to improve efficiency by providing better infrastructure facilities. To provide in house training to the CLS Officers		365.00		Inspection 6,120 ID 1100	Inspection 6,120 ID 1100		
				35.00		Not Quantifiable			

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective / Outcome	Outlay 2009-10			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
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
5 .	Scheme for Joint Consultative Machinery and Compulsory Arbitration for Central Government Employees.	The objective of the Scheme is to promote harmonious relations and to secure greatest measure of cooperation between government, in its capacity as employer, and the general body of its employees in matters of common concern, and to increase the efficiency of the public service.	42.00	Nil	Nil	Till date 259 cases had been referred to the Board of Arbitration (JCM), out of which 257 cases disposed of. 2 cases are pending as the post of Chairman, BOA, has been vacant since 1st Dec., 2005	--	No time frame can be fixed at this point of time	At present, the post of Chairman, Board of Arbitration (JCM) is vacant since 1st December, 2005.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10 (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	610.00	Nil	Nil	1. Inspections & other visits in ports-1500 2. In respect of factories, output is not quantifiable.	Improvement in safety & health of 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.

1	2	3	4			5	6	7	8
2.	Research & Training (CLI & RLIs)	* Education and training in safety and health * Consultancy studies and other services	1060.00	Nil	Nil	Professional programmes-10 Seminars/ Workshops-12 Training programmes-86 Studies and surveys-48 Testing of Personal Protective Equipment-100	Improvement in working conditions in factories & ports	Processes involve organizing & conducting the programmes and studies & rendering other services which are continuous in nature.	Availability of manpower is a major risk factor
3.	Establishment of Regional Labour Institute at Faridabad	The objective of the Scheme is to cater to the needs of the Northern region in the areas of safety and health. Due to the heavy workload of RLI, Kanpur, the objective of the scheme are not effectively met. The RLI at Faridabad will serve the States of Punjab, Haryana Himachal Pradesh and Jammu & Kashmir Union territory of Chandigarh and the National Capital Territory of Delhi.	NIL	100.00	NIL	1. Creation of various posts. 2. Setting up of various laboratories Shot duration Training Programmes-9 Conduction of specialilzed Training Programmes, Seminars/Studies/ Surveys/Audits	Improvement in working conditions in factories in northern region.	One year To be set over the entire plan period Once in a quater year Continue after commenment of the activities.	Proposal for creation of 14 posts has already been made to make the institute fully functional. The various laboratories will be fully functional shortly. Subject to creation of posts. 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	950.00	Nil	<p>1. Up gradation of various laboratories at CLI & RLIs</p> <p>2. a) Development of National Inventory on OSH information and follow up b) Upgradation and development of data bases c) Development of Application Programmes d) Material Safety Data Sheet (MSDS) on request e) Industry-wise safety and health information f) INDOSHNEWS Publication g) Publication of Manuals, brochures,</p> <p>3. Implementation of minimum agenda for e Governance</p> <p>4. Conduction of specialized training programmes, seminars, workshops Conduction of studies/surveys/audits</p> <p>6. Enforcement activities in major ports (inspection of ships, container ship, loose gears, docks, container yard, hazard installations, etc.)</p> <p>7. Testing of Respiratory & Non Respiratory PPE</p> <p>8. Production of video films</p> <p>9. Procurement of audio-visual and communication equipment & software for production of video films, posters, etc.</p>	Improvement in working conditions in factories, ports.	<p>1. to be spread through out the 11th plan period</p> <p>2. a) Quarterly b) Quarterly c) Quarterly d) as per request from various agencies e) -do- f) Quarterly g) -do-</p> <p>3. Continuous 4. Twice monthly 5. Twice monthly 6. Daily 7. Daily 8. As per request 9. To be spread through out the 11th plan period</p>	<p>DGFASLI is facing acute shortage of technical manpower. As a result the activities under the Plan Scheme are being performed by the officers under Non Plan Scheme.</p> <p>Therefore the priority will be given to the enforcement activities, conduct of seminars/workshop/training programme amongst the various activities mentioned in Col. 5.</p>

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10 (Rs. in lakhs) (proposed)			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				
5.	National Silicosis Control Programme	<p>1. To assess the prevalence of Silicosis in India, especially amongst the workers employed in manufacturing, port, construction and un-organised sectors.</p> <p>2. To develop a system for creating and updating a data base on mortality and morbidity due to silicosis in India.</p> <p>3. To suggest appropriate</p>		9.00		<p>Creation of Posts-13</p> <p>Procurement of Equipment-To be started</p> <p>Silicosis Studies-5</p> <p>Monitoring of Work Environment-5</p> <p>Competence building of Master Trainers for Silicosis by providing Training from International Experts (ILO/WHO)-5</p> <p>Training programme on</p>	Elimination of Silicosis in the country.	Ministry's approval is under process	Avilability of manpower is a major risk factor.

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

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10			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				
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.	Rs. 3416.50 (Lacs)			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- 8455 would improve the working condition in these areas	During the year 2009-10	Number of enquiries depends on number of accidents, complaints etc.

1	2	3	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)	<p>The Coal Mines Regulations, 1957 and the Metalliferous Mines Regulation, 1961 provide for grant of certificates of competency to Mines Managers, Surveyors, Overman, Forman, Sirdars, Mates etc. to ensure that only qualified persons are appointed in these capacities.</p> <p>The Directorate is responsible for conducting for certificates of competency for Mines Managers, Surveyors and other Mines officials.</p>	Rs. 88.50 (Lacs)			<p>Coal Mines Regulations, 1957 :-</p> <p>1st Class Manager 2500 2nd Class Manager 1700 Surveyor 400 Overman 1500 Sirdar 550 Gas testing 2000 Winding Engine 70</p> <p>Metalliferous Mines Regulations, 1961</p> <p>1st Class Manager 1400 2nd Class Manager 1000 Surveyor 125 Foreman 500 Mate 500 Blaster 300 Winding Engine 25</p>		During the year 2009-10	

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10			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.	“Mine Accident Analysis and Modernization of Information Database (MAMID)” [2230.01.10 2.03.02]	(A) Mine Accident Analysis and Information Database ✓ To eliminate risk of disasters and accidents in mines through detailed analysis of accidents and dangerous occurrences using risk assessment and risk management techniques; ✓ Development of standard Safe Operating Procedures (SOPs) and Code of Safe Practices (COPs); ✓ Identification of mines having potential of accidents/disasters through detailed investigation into the operating systems and environment in the mine; ✓ Development of mine data		100.00 lakhs 50.00 lakhs For NE 150.00 lakhs		1. (a) Review of the existing system of collection and compilation of information. (b) Modification of the existing system as required and re-design of collection format and mode of collection. (c) Compilation of information. (2)(a) Analysis of accidents (b) Analysis of other data (3) Development of statistical tools/software modules for analysis of accident data and other safety information in a format compatible to existing mine safety information system software (IMSIS)		During the year 2009-10 -do- -do-	

1	2	3	4		5	6	7	8
		<p>acquisition system and analysis through computerized databases and processing system;</p> <p>✓ Dissemination of mine information system through various reports, technical instructions/guidelines, circulars on electronic as well as other conventional media;</p> <p>✓ Identification of mines having high accident potential and formulation of risk elimination/management plan;</p> <p>(B) Computerized Mine Safety Information System</p> <p>✓ Computerization of process and</p> <p>✓ procedures on Mine Safety Information in DGMS;</p> <p>✓ Establishment of Communication Network using LAN and WAN in DGMS;</p>			<p>(4) (a) Digitization of Records (b) Electronic conversion of forms and formats for submission of data</p> <p>(5) Dissemination of safety related information (a) Through publication of – i. Statistics of mine in India (Coal and non-coal) ii. Monthly bulletin of accident review iii. Annual Report iv. Standard Note (b) Through issue of circulars/ guidelines.</p> <p>(6) Safety promotion by organization National Safety Awards (Mines)</p> <p>(7) Providing comprehensive training for capacity building.</p> <p>(8) Providing proper infrastructure facilities</p> <p>(A) e-Governance in DGMS (a) Preparation of scheme for e-governance in DGMS i. Appointing a suitable vendor for undertaking a study of functioning of DGMS for development of a scheme of e-governance in DGMS. ii. Preparation of a</p>		<p>During the year 2009-10</p> <p>-do-</p> <p>-do-</p> <p>-do-</p> <p>-do-</p> <p>Done</p>	

1	2	3	4			5	6	7	8
						<p>document for proposed e-governance in DGMS phase-wise.</p> <p>iii. Finalization of the roadmap for e-governance.</p> <p>(b) Development of infrastructure for supporting the total scheme of e-governance.</p> <p>(i) Establishment of Local Area Networking (LAN) at all offices of DGMS.</p> <p>(ii) Establishment of Wide Area Networking (WAN) between Head office and all other zonal/regional-sub-regional offices of DGMS.</p> <p>(c) Development of suitable software for implementation of e-governance and its implementation.</p> <p>(i) Development of software modules for IMSIS for coal mines and its implementation.</p> <p>(ii) Development of mine safety information system (IMSIS) for non-coal mines.</p> <p>(iii) Development of different modules of software related to mine safety information system for coal mines and non-coal</p>		<p>During the year 2009-10</p> <p>18 months</p> <p>-do-</p>	

1	2	3	4			5	6	7	8
						<p>mines.</p> <p>(iv) Development of different office utility software for implementation of e-governance.</p> <p>(d) Procurement of hardware for implementation of e-governance.</p> <p>(i) Procurement of servers along with desktop computers, printers and data storage devices/ media for all zonal/ regional/sub-regional offices of DGMS.</p> <p>(ii) Procurement of Laptop computers, mobile printers etc. for the inspecting officers of DGMS.</p> <p>(e) Providing Technical Support Services by the software developer for implementation of the software developed for e-governance in DGMS.</p> <p>(f) Maintenance of Hardware and Software.</p> <p>(B) Capacity building of Survey Department of DGMS.</p> <p>i. Procurement of modern survey equipments, suitable hardware and software.</p>		<p>-do-</p> <p>-do-</p> <p>To be done during 2009-10</p>	

1	2	3	4			5	6	7	8
						<ul style="list-style-type: none"> ii. Digitization of mine plans and storage in electronic format. iii. Specialized training for use and handling of survey equipment/instruments. 		<p style="text-align: center;">Under progress</p> <p style="text-align: center;">During the year 2009-10</p>	
						<p>(C) Dissemination of information. Outsourcing of design/upgradation of DGMS website and its maintenance.</p>			
						<p>(D) Providing necessary infrastructure for e-governance.</p> <ul style="list-style-type: none"> i. Furnishing server room/offices ii. Arrangement for proper record keeping by providing file compactors. iii. Providing broadband internet connectivity at all offices of DGMS. 			
						<p>(E) Providing comprehensive training</p> <ul style="list-style-type: none"> (i) Identification of training need for implementation of the plan scheme activities (ii) Identification of training facilities (in-country and abroad) (iii) Imparting suitable training to staff and officers. 		<p style="text-align: center;">Within 18 months</p>	

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Quantifiable	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				
4.	<p>“Strengthening of Infrastructure Facilities and Core Functions of DGMS (SOCFOD)”</p> <p>A. S&T Components</p>	<p>The objectives of the scheme are:-</p> <ul style="list-style-type: none"> ➤ To render scientific and technological support to the enforcement wing of DGMS in proper fulfillment and discharge of its statutory duties, responsibilities and advisory role. ➤ To develop, improve and update need based rescue and emergency response services to the mining industry & help field offices of DGMS in the form of technical support while taking up rescue and emergencies of specific nature. ➤ To establish Mine Safety & Health Academy with institutes at different offices of 		<p>Rs. 300.00 Lakhs</p> <p>Rs.200.00 lakhs (Civil works)</p> <p>Rs.500.00 lakhs</p>		<p>Mine Environment and Fires</p> <p>(a) Gas/ventilation surveys</p> <p>(b) Study / Assessment of Fire</p> <p>(c) Air-borne dust surveys</p> <p>(d) Noise Level Surveys</p> <p>(e) Illumination Surveys</p>	<p>4</p> <p>2</p> <p>4</p> <p>4</p> <p>4</p>	<p>During – 2009-10</p>	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		<p>DGMS for imparting structured training to DGMS officers and key personnel of the mining industry.</p> <ul style="list-style-type: none"> ➤ Strengthening of Machinery for Conduct of Statutory Examinations. ➤ To develop a structured mechanism for Occupational Health Surveillance & Disease Control in Mining Industry. ➤ To establish a National Council for Mines Safety with a view to generate safety and health awareness among miners and address their training issues. ➤ To improve the efficiency of DGMS by providing better infrastructure facilities which include providing own office buildings and residential complexes to the officers and staff members, providing better communication facilities and office equipment and furnishing of offices. 							

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						Occupational Health a) Study of Physiological effects on Indian Mine Workers due to heat and humidity b) Medical examination of underground workers for pneumoconiosis, Asbestosis, Manganese poisoning. c) Review of Medical Examinations Conducted by Mine Management d) Mine Ergonomics Study	2 - 4 -	Do	
						Mine Mechanization Check Testing of: i. Winding rope ii. Suspension gear iii. Haulage rope iv. Machinery parts v. Check testing of mine safety equipment vi. Monitoring Performance of equipment under field trial vii. Testing of transformer and gear oil viii. Testing of relays and meters ix. Testing of Exploders.	2 2 1 - - 2 2 1 1	Do	
						Ground Control a) Subsidence surveys b) Convergence observations c) Ground Vibration due to blasting d) Anchorage testing of roof bolts e) Assessment and evaluation of coal seam strata properties f) Slope stability studies	1 2 3 4 4 1	Do	
						Special Studies a) Check Testing of powered roof supports b) Study & Investigation into feasibility of Longwall mining methods under different Geo-mining conditions c) Study & Investigation into different mining methods other than Longwall mining	Under progress		
B.	HRD CELL					Conduct of Training Programmes		Do	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						Training of DGMS Officers a) New Entrants b) Existing Officers c) Special Lectures	- 20 10		
						Training of Key Personnel in Mining Industry a) Managerial Personnel b) Safety Officers c) Ventilation Officers d) Engineers e) Industrial Hygienists f) VTOs	10 10 10 10 6 4		
						Training of Workmen's Inspectors	50		
C.	MINES RESCUE SERVICES CELL					Testing of Filter Self Rescuers (FSR)	40		
						Testing of Self Contained Self Rescuers (SCSR)	30		
						Rescue Competition	7		
						Field Visits	20		
						Organization of conference on Rescue /recovery experience	1		
						Monitoring of first aid competition	6		
						Creation of Rescue Databases on Rescue facilities	Contd.		
						Creation of Rescue Databases on actual Rescue/Recoveries	Contd.		
						Issue of Technical Circulars to the mining industry	As & When Reqd.		
D.	STRENGTHENING OF MACHINE RY FOR CONDUCT OF STATUTORY					Procurement of computers & peripherals	Contd.	Do	

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	EXAMINATIONS(SSEX) CELL					Procurement of Office equipment	Contd.		
						Furnishing of offices	Contd.		
						Establishing exam section at Nagpur	complete		
						System Study	-		
						System review	-		
						Application software development	-		
						Testing and implementation of software	Complete		
						Training	Start		
						Design & development of the web content of the examination-specific web pages	Start		
						Design & development of online application form.	Complete		
						Development of other internet- enabled services with enterprise-wide WAN connectivity.	Start		
E-	Providing Infrastructure Facilities - PIF CELL					Construction of office building at Bilaspur Region	To Start	Do	
						Construction of residential building at Bilaspur Region	To Start		
						Renovation of office and residential building at Bellary	To Start		
						Augmentation of drinking water and renovation of sewerage lines at Bellary	To Start		
						Renovation office and residential building at Koderma	To Start		
						Augmentation of drinking water and renovation of sewerage lines at Koderma	To Start		
						Construction of office building at Goa Region	To Start		
						Construction of office building at Jabalpur Region	To Start		

(Rs. In Lak

Sr. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2009-10			Quantifiable Deliverables / Physical Outputs		Projected Outcomes	Processes Timelines	Rer / Ri Fac
			4 4 (i) Non-Plan Budget	4 (ii) Plan Budget	4 (iii) Complementary Extra-Budgetary Resources	5				
						Male	Female			
5. A	Labour Welfare Beedi Workers Welfare Fund									
	a Health	To provide health care facilities to poor beedi workers	6854.43			12.95 lakh workers			12 months	
	b Education	To provide scholarship and text books to children of beedi workers	9551.30			4.29 lakh workers			--do--	
	c Revised Integrated Housing Scheme (RIHS)	To provide housing subsidy @ Rs. 40,000/- per tenement per worket for construction of house by poor beedi workers.	6097.84				In case of RIHS entire amount is disbursed to the workers in two equal instalments, 1st instalment as advance subsidy and 2nd instalment on reaching consturction at roof level.		Houses would normally be constructed within stipulated period of 18 months or within extended period eligible under the scheme in certain cases where required.	Expenditure and achievements depned on receipt of complete proposals from the individual beedi workers from welfare Commissioners of the concerned regions, Coops, societies of beedi workers, or from State Govt. of concerned state, climatic, conditions economic, avialability of consturction materials etc.

B.	LSDM WWF									
	a. Health	To provide health care facilities to LSDM workers	741.93	nil	nil	1.09 Lakh workers	0.17 Lakh workers		12 months	
	b. Education	To provide scholarship and text books to children of LSDM workers	241.94	nil	nil	3800 workers	4049 workers			
	c. Water Supply	To provide water facilities to workers.	50.20							
C.	IOMC WWF									
	a. Health	To provide health care facilities to IOMC Mine workers	863.64	nil	nil	0.59 Lakh workers	0.14 Lakh workers		12 months	
	b. Education	To provide scholarship and text books to children of IOMC Mine workers	360.88	nil	nil	4788 workers	5088 workers			
	c. Water Supply	To provide water facilities to workers.	6.45	Nil	Nil					

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

S. No.	Name of the Schemes/ Programme	Objective/ Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes / Timelines	Rei F:
			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.	-		1126.16 crore	No. of claims settled (including advances) [in lakh] 35.00 (Approx.) Amount to be paid [in crores] 9000.00 (Approx.)	-	-	
2	Employees' Pension Scheme, 1995	Payment of superannuation/ retirement/ disablement Pensions to the subscribers including Widow/Children/ Orphan/Nominee Pensions to the family of the members.	-		-	No. of claims settled (including withdrawal benefit) [in lakh] 25.00 (Approx.) Amount to be paid [in crores] 4702.00 (Approx.)	-	-	
3	Employees' Deposit Linked Insurance Scheme, 1976	To provide Insurance cover to member in case of death in harness.	-		11.38 Crore	No. of claims settled [in lakh] 0.25 (Approx.) Amount to be paid [in crores] 55.00 (Approx.)	-	-	

S.No.	Name of the Scheme /Program me	Objective/Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Proce sses/ Timel ines	Remarks/Risk Fact
				4					
			4 (i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Comple mentary Extra-Budgetary Resources				
4.	Rashtriya Swasthya Bima Yojana	To provide cashless hospitalization cover to BPL families in the unorganised sector		35000.00		1.2 crore BPL families (a unit of five) are estimated to be covered during the year 2009-10	1.2 crore BPL families are estimated to be covered during the year 2009-10	2009-10	The scheme is base flowing assumptior i) Estimated numbe families at 1.2 crore all opt to become th members ii) All states would contributing 25%, administrative cost additional premium iii) Smart Card cos delivery would be F iv) Capability of th Insurance Compani to deliver on such a scale. Any variatio assumptions while out the scheme will its implementation.

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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
			4(i)	4(ii)	4(iii)				
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
7.	Workers Education Scheme	To create awareness among the workers in organized, unorganized and rural sector	2640.00	900.00	nil	267200 workers	267200 workers	Yearly	-

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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, Workshops and Publications	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.		55.00					
	b) Training Programmes (others)	The objectives is to emphasis attitudinal change, Skill development and		103.00		4000 trainees for 135 programmes	* Sensitization/ Awareness on all labour related and	No timelines for disseminat-	No risk factor in this area. Since

1	2	3	4		5	6	7	8	
	Training Programmes for North Eastern (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 inadequate training facilities available in the region. The programmes aims at sensitizing on health issues at workspace, leadership development, labour administration etc.		70.00		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 VVG NLI is to promote training research and consultancy on a need base or action oriented manners
	c) Publication			25.00		Some of the important periodicals are Labour & Development, Award Digest (English) and Shram Vidhan (Hindi). The Institute also publishes research	VVG NLI has a modest publishing programme for dissemination of various labour related information in general and its research findings and experiences in particular. In order to fulfill this task, the Institute brings		

1	2	3	4			5	6	7	8
						outputs as NLI Research Studies Series, in addition to these regular publications.	out journals, occasional publications, books and reports on labour related manners.		

1	2	3	4		5	6	7	8
	d) Library, Books and Journals	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		50.00	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

1	2	3	4			5	6	7	8
		It is purposed to procure 800 books and will continue to subscribe more than 238 journals/ magazines/newspapers							
2.	Salaries and other incidentals including IT and Office Automation	For supporting the activities of the Institute to its manpower	440.00	55.00	158 from Income of the Institute	N.A.	N.A.	N.A.	
3.	Infrastructure	To upgrade existing facilities in the Institute and its campus		142.00		To Construct Auditorium and other infrastructure facilities	To increase the positive participation in training programme and the profile of the Institute by providing the best facilities	Ongoing	No risk factor
9.	Centrally Sponsored Plan Scheme for rehabilitation of bonded labourer	Rehabilitation of Bonded Labourer	-nil-	100.00	-nil-	800 labourer	800 labourer	12 months	N.A

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective Outcome	Outlay 2009-10			Quantifiable Deliverables Physical outputs	Projected Outcomes	Processes Timelines Factors	Remarks Risk
1	2	3	4			5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
10.	Child / Women Labour								
1.	National Child Labour Proejct	<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>		10000.00		<p>To attain enrolment of 5.00 Lakh working children.</p> <p>App. 117 NGOs will be granted financial assistance during 2009-10.</p>	<p>To identify child labour and rehabilitate them through special schools, and mainstream into formal schools.</p> <p>2 Lakh children to be mainstreamed during this year</p>	<p>Opening up of New NCLP districts- 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. Requirement of the Project Society at field level.</p> <p>3. Learning capacity of the children.</p>

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10			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				
2.	Grand-in-aid to Research/ Academic Institution and Non-Governmental Voluntary Organisations for undertaking research in labour in related subjects.	Awareness generation among Women Labour	-	50.00 lakhs*	-	10-15 NGOs/VOs (subject to receipt of recommendations from respective state Govts./ RLC(C)'s	Awareness to about 20,000 to 25,000 women labour	One year from the date of sanction of Project	-

* for Women Cell and Planning Unit

(Rs. In Lakhs)

Sl. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4(i) Non-Plan Budget	4 Plan Budget	4(iii) Comple-mentary Extra-Budgetary Resources				
1	2	3		4		5	6	7	8
11.	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	933.00				India has been playing an active role in the activities of the ILO extending over a period of nine decades. India not only participates in the tripartite conferences and various committee meetings but also utilise fellowship, training facilities and technical assistance under the ILO programmes & 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 2009-10			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				
1	2	3		4		5	6	7	8
12.	Other Items	To finance research studies in approved labour related matters for securing policy inputs to enrich future labour policies.	-	46.00	-	Since its inception in 1995-96, 48 studies have so far been completed. Many other studies are under progress.	The research studies to be conducted are demand-driven and, hence, are done as per requirement of subject matter divisions in the Ministry	Half Yearly	The recipient organizations are impressed upon to complete the studies in time.
i)	Grants-in-aid to Research & Academic Instts.								

(Rs. In Lakhs)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
				4					
1	2	3		4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) Complementary Extra-Budgetary Resources				
ii)	Information Technology (Plan)	To ensure implementation of Govt. agenda on 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.		50.00		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.	--	--

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
13.	Employment & Training								
1.	Welfare of SC/ST Job Seekers through Coaching Guidance and Vocational Training	(i) To provide Vocational Guidance & Career Counselling services to educate SC/ST job seekers. (ii) To provide facilities of Typing & Shorthand to SC/ST job seekers to maintain their speed while waiting for placement. (iii) To provide coaching to prepare SC/ST candidates for competitive exams/selection tests to Gr. C Posts. (iv) Imparting Compter Training to SC/ST job seekers.		390.00 Lakhs		(i) To provide Vocational Guidance & Career Counselling services to 6500 educate SC/ST job seekers. (ii) To provide facilities of Typing & Shorthand to 450 SC/ST job seekers to maintain their speed while waiting for placement. (iii) To provide coaching to 1050 candidates to prepare SC/ST candidates for competitive exams/selection tests to Gr. C Posts. (iv) Imparting Compter Training to 1000 SC/ST job seekers.	(i) To provide Vocational Guidance & Career Counselling services to 6500 educate SC/ST job seekers. (ii) To provide facilities of Typing & Shorthand to 450 SC/ST job seekers to maintain their speed while waiting for placement. (iii) To provide coaching to 1050 candidates to prepare SC/ST candidates for competitive exams/selection tests to Gr. C Posts. (iv) Imparting Compter Training to 1000 SC/ST job seekers.	Continuing scheme	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
2.	Continuation and Setting Rehabilitation Centres for Handicapped (VRCs) including Skill Training Workshops (STWs) and Rural Rehabilitation Extension Centres (RRECs)	1. Continuation of 20 VRCs. 2. Processing of the case for setting up of new VRCs in a phased manner. 3. Identification of handicapped persons, Evaluation of residual capacities, imparting skill training, vocational rehabilitation etc.		Rs. 510.00	NIL	1. 3 VRCs at Srinagar, Una & Pondicherry have been set up and are to be made fully functional and establish 2 new VRCs Intake : 31960 Evaluation : 31960 Rehabilitation : 12000	To establish 2 new VRCs Intake : 31960 Evaluation : 31960 Rehabilitation : 12000	The schemes are being monitored on monthly basis through monthly narrative reports and personal visits.	Setting up of new VRCs of subject to in principle approval by concerned State Government and creation of post in consultation with M/O Finance

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
3.	Estt. of National Instructional Media Institute	To prepare Instructional materials, Question Bank, etc. for trainees & trainers for Craftsmen & Apprenticeship Training Schemes in the respective regional languages, in addition to English & Hindi.		250.00	N.A.	1.CTS - Development / traslation of instructional material - 174 titles covering 23 trades in english, 205 in hindi and 7 other regional languages. Under progress- Development of 12 titles and 1 trade. And translation of 28 titles Question bank 6 trades completed and 5 under p r o g r e s s Awareness training programme 111 multiplier training / awareness programme. 3523 participants trained in 9 awareness programme Revenue generation 395 lakh from sale 2. COE -printed and published 31 titles coveing 7 sectors and 29 title covering5 sectors in english. 70 titles translated and published into hindi and 6 other regional languages. 3. MES - 134 titles developed and published. 101 101 titles ready for publication, 258 question bank developed, terminal competency 349, video instructional material 40 titles and tranlation of 32 titles into hindi and other regional languages.	1.CTS-instrucional material 12 titles to be developed, translation into hindi and other regional languages for 28 titles,question bank 5 trades, 8 awareness programme for 240 p a r t i c i p a n t s . 2. COE - Development of instructional material 128 modules , translation of material 80 modules and development of question bank 3 sectors. 3. MES - instructional material for 69 courses, translation into hindi and other regional languages27 titles covering 2 languages, question bank 91 courses, terminal competence 50 courses, video instructional programme 20 courses, digitization of instructional material number of courses after pilot run.	Continuous Process	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
4.	Upgradation of Training Institutes	<p>The Scheme would cater to the training needs of</p> <p>(i) Instructors from ITIs/ ITCs, serving Industrial workers in specialized and advanced skill areas,</p> <p>(ii) Develop new generation of workers for high-tech discipline, both in operation and maintenance by setting up high-tech units in Institutes</p> <p>(III) The objective of the scheme is also to replace old / obsolete machinery and equipment by new ones and to modernize the existing training facilities.</p> <p>(IV) Provision has also been kept for maintenance of building, minor additions and alterations in the institute buildings, hostels, staff quarters etc.</p> <p>(V) To organize advanced training programmes of short duration for serving industrial workers.</p> <p>(VI) To conduct high technology</p>		2650.00	N.A.	<p>Target - 18267 (long term +short term courses) includes 1640 target for women trainees</p> <p>Target - 41325 (seat allocation for apprenticeship trainees</p>	<p>Target - 18267 (long term +short term courses) includes 1640 target for women trainees</p> <p>Achievement -17060 (long term +short term courses) including 1722 women trainees.</p> <p>Target - 41325 (seat allocation for App.)</p> <p>Achievement- 34033 (seats utilization for App.)</p>	Training is a Continuous Process	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		specialized training programmes for upgrading the skills of existing workforce to make them globally competent. (VII) To ensure effective functioning of the Apprenticeship Training Programmes (under the Apprentices Act 1961) for trade apprentices. To regulate the programme of training of trade apprentices under Apprenticeship Training Scheme in Central Sector establishments so as to conform to the prescribed syllabi, period of training, etc., and to fully utilise the training facilities available in the Central Sector Establishments.							
5.	Setting up of Foremen Training Institute at Bangalore & Jamshedpur	To train Supervisors, Foremen & Engineers in technical & managerial skills, besides improving their technical ability and morale to achieve higher productivity and optimum utilization of available resources.		700.00	N.A.	2050 trainees	1762 short term and long term courses	-do-	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
6.	Setting up of 4 Model Industrial Training Institutes (MITIs)	To impart craftsmen training on restructured pattern as per broad based basic & specialized modules. To ensure steady flow of skilled workers and to raise the quality and quantity of Industrial Production by systematic training of potential workers also reduce unemployment among educated youth by equipping them with suitable skills for suitable employment.		300.00	N.A.	700 trainees	714 Trainees trained	-do-	
7.	Project Implementation & Trade Testing in DGET H.Q.	Monitoring and effective implementation of plan schemes introduced under the erstwhile World Bank assisted Vocational Training Projects.		70.00	N.A.	Not quantifiable	Not applicable since the achievement is not quantifiable	-do-	
8.	Externally Aided Project for Reforms & Improvement in Voc. Trg. Services	To upgrade 400 ITIs and 14 DGE&T institutes into Centres of Excellence		24000.00	N.A.	100 ITIs were identified for upgradation during 2006-07 and 150 ITIs were identified during 2007-08 for up-gradation. During 2008-09, 150 ITIs have been identified after	Upgradation of 400 ITIs into Centres of Excellence. The Project also envisages training of trainees, Curriculum Development and Instructional Media Development, Management	Training started in all the ITIs taken up during 2006-07. Some of the ITIs	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
	rendered by Central & State Govts.					allocating 40 ITIs to the States over and above the tentative allocation, as eligible ITIs are not available in some of the States, even after certain relaxation in the eligibility criteria. This additional allocation of ITIs is approved by National Steering Committee (NSC) in its meeting held in April, 09. Planning Commission and Ministry of Finance also participated in the meeting.	and Monitoring	identified during 2007-08 started training in session of August 2008. starting 2007 and remaining ITIs started training identified during 2008-09 started training in August 2008 / will start training by the session of August, 2009. started training in session of Aug. 2008. Action on the other activities has been taken up like infrastructure development for training of instructors etc.	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
9.	Upgradaing Training infrastructure in 100 Govt. it is into CoE	To upgrade the existing 100 ITIs into Centres of Excellence for producing multi-skilled workforce.		1600.00	N.A.	Training has already commenced in all 100 ITIs being upgraded into Centres of Excellence.	Commence-ment of training programme in ITIs being upgraded as Centres of Excellence, by reorienting existing resources for BBBT during first year and development of infrastructure for Advanced modules	Training has already commenced in all 100 ITIs being upgraded into Centres of Excellence.	T h e proposal has been taken up to reckon t h e Project impleme ntati- on period of 5 years from 2005-06 to 2009-10.
10.	Upgradation of 1396 Govt. ITI through public private partnership	Upgradation of existing ITIs into Centre of Excellence through PPP.		76331.00	N.A.	A total of 600 ITIs have been upgraded during 2007-08 to 2008-09	upgradation of 300 ITIs	It is a continuous process	
11.	Estt. Of ITIs in NE States, Sikkim and modernisation and strengthening of ITIs in the State of J & K	North East: (a) Setting up of additional 3 ITIs- 2 in Sikkim and 1 in Assam (b) strengthening & modernization of 37 existing I T Is in J&K and (c) Establish 1 new Women ITI at Jammu		1242.00	N.A.	Additional 3 new ITIs now undertaken for construction are expected to become functional during 2009-10 for which extension of the component is being requested from CCEA. As regards Jammu & kashmir, Construction of buildings and strengthening/ upgradation of ITIs being done and is expected to	Additional 3 new I T Is now undertaken for construction and are expected to become functional by Jan-Feb 2010 Construction of buildings and strengthening/ upgradation of ITIs being done and is expected to be completed by 2009-10 for which extension of the project durartuion has also been sought from CCEA till 2009-10.	Completion of building at Kajolgaon (Assam) & Namchi and Ghyzing (Sikkim) by Jan-Feb 2010. Procurement of equipment by Feb-	

(Rs. In Lakhs)

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
						be completed by 2009-10 for which extension of the project duration has also been sought till 2009-10.	Procurement of equipment for introduction of New Trade Units and strengthening of existing Trade Units in all the 38 ITIs to be completed by Dec. 2009.	March 2010 for 1 ITI in Assam & 2 ITIs in Sikkim. All construction work and upgradation of ITIs in Jammu & Kashmir are expected to be completed by Jan-Feb 2010.	
12.	Skill Development Initiative	To provide training to school leavers, workers, ITI graduates etc. for improving their employability by optimally utilising infrastructure available in ITIs/ITCs and other organisations. Scheme will cater to the needs of all those who want to acquire skills or upgrade them to improve their employability.		5224.00	N.A.	Total 2595 VTPs were registered. Course curricula for 203 MES module were developed in 34 sectors based on multiple employable skill. The scheme is implemented through 224 Govt. ITIs in 18 states and UTs. A total of 115306 trainees were trained / tested against target of 50000.	Total 2595 VTPs were registered. Course curricula for 203 MES module were developed in 34 sectors based on multiple employable skill. The scheme is implemented through 224 Govt. ITIs in 18 states and UTs. A total of 115306 trainees were trained / tested against target of 50000.		

(Rs. In Lakhs)

100

1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		o The scheme would also aim at capacity building in the country in the area of development of competency standards, curricula, learning material, assessment standards to the Global Standards and also planning, implementation and monitoring of Skill Development programme for the unorganised sector etc.							
13.	Skill Development/ Mission mode project for upgradation	To modernise the employment exchanges. The web based data management.		100.00	N.A.	Not quantifiable	Not quantifiable		
14.	Building, Equipment & Establishments of RVTIs	Imparting Employable Skills to women		700.00	N.A.	1650 (Regualr courses) and 1500 (short term courses)	1650 (Regualr courses) and 1500 (short term courses)	Training is a continuous process, one batch completes & next commences.	