



Government of India

R F D

(Results-Framework Document)
for

Labour Welfare Organisation (LW)

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

Enhancing Welfare and Social Security Measures for Un-organized Sector Workers. Uplift of the Workers Engaged in Beedi, Cine and certain Non-Coal Mining Industries

Mission

Improving the living conditions of the workers and their families by providing them various welfare facilities in the field of health, education, housing, recreation and social security.

Objectives

- 1 Providing Scholarships/Financial assistance under the Educational Schemes.
- 2 To provide health care facilities to beedi workers and their family members.
- 3 To provide housing assistance to beedi workers.
- 4 To provide Group Insurance Coverage to beedi workers through LIC.

Functions

- 1 To promote education among the workers and their children;
- 2 To provide subsidy for construction of house;
- 3 To provide better health care measure;
- 4 To provide Group Insurance coverage through LIC to the entitled workers;
- 5 Implementation of various welfare schemes formulated under beedi, cine and non-coal mine workers welfare funds.

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Providing Scholarships/Financial assistance under the Educational Schemes.	35.00	[1.1] Implementation of educational schemes for beedi workers.	[1.1.1] Scholarships sanctions for children of beedi workers.	Numbers	35.00	1800000	1620000	1440000	1260000	1080000
[2] To provide health care facilities to beedi workers and their family members.	25.00	[2.1] Implementation of the health care schemes through Hospitals and Dispensaries.	[2.1.1] Utilization of funds under the schemes for beedi workers.	Rs.	25.00	160000000	144000000	128000000	112000000	96000000
[3] To provide housing assistance to beedi workers.	18.00	[3.1] Implementation of the Revised Integrated Housing Scheme for beedi workers.	[3.1.1] No. of housing proposals for sanction of subsidy.	Numbers	18.00	18000	16200	14400	12600	10800
[4] To provide Group Insurance Coverage to beedi workers through LIC.	9.00	[4.1] Ensure coverage under Group Insurance through LIC to beedi workers.	[4.1.1] Settlement of claim arising on account of death of workers.	Percentage	9.00	100	90	80	70	60
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2.0	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Administrative Reforms	7.00	Update organizational strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		Implementation of agreed milestones for ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Providing Scholarships/Financial assistance under the Educational Schemes.	[1.1] Implementation of educational schemes for beedi workers.	[1.1.1] Scholarships sanctions for children of beedi workers.	Numbers	660000	1800000	1440000	--	--
[2] To provide health care facilities to beedi workers and their family members.	[2.1] Implementation of the health care schemes through Hospitals and Dispensaries.	[2.1.1] Utilization of funds under the schemes for beedi workers.	Rs.	67000000	150000000	144000000	--	--
[3] To provide housing assistance to beedi workers.	[3.1] Implementation of the Revised Integrated Housing Scheme for beedi workers.	[3.1.1] No. of housing proposals for sanction of subsidy.	Numbers	21600	18000	16200	--	--
[4] To provide Group Insurance Coverage to beedi workers through LIC.	[4.1] Ensure coverage under Group Insurance through LIC to beedi workers.	[4.1.1] Settlement of claim arising on account of death of workers.	Percentage	90	100	90	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	--	--	16/05/2014	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	--	02/05/2014	--	--
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	--	--	95	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	--	--	02/11/2014	--	--
	Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	--	--	90	--	--
	Implementation of agreed milestones for ISO 9001	% of implementation	%	--	--	95	--	--
	Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
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Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
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Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
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