

## CHAPTER VI

### REVIEW OF PERFORMANCE OF STATUTORY AND AUTONOMOUS BODIES UNDER THE ADMINISTRATIVE CONTROL OF MINISTRY OF LABOUR & EMPLOYMENT

#### I Employees' Provident Fund Organization

##### 1 Introduction

The Employees' Provident Fund Organisation (EPFO) is a Social Security Organisation, which came into existence under the provisions of The Employees' Provident Funds and Miscellaneous Provisions Act, 1952 [Act 19 of 1952]—an Act to provide for the institution of provident funds, pension fund and deposit-linked insurance fund for employees in factories and other establishments. The objective behind the creation of EPFO is to administer the provisions of the Act and the three schemes framed there under namely Employees' Provident Fund Scheme, 1952, Employees' Pension Scheme, 1995 and Employees' Deposit-Linked Insurance Scheme, 1976. These schemes are framed with an objective to provide monetary benefits to the working class in Commercial and Industrial Establishments by way of accumulated provident fund and pension benefits at the time of death/retirement and Insurance Benefit to the family members of the covered employees in case of their death while in service. Presently EPFO is providing social security by way of monetary benefits to more than 8.87 Crore members and effectively to more than 20 Crore individual family members of the subscribers.

##### 2 Mandate, Goals and Policy Framework

As it is evident from preamble of the Act, it has been made to provide for the institution of provident funds, pension fund and deposit-linked insurance fund for employees in factories and other establishments, the Act belongs to the class of labour and industrial legislations. It has been enacted by the Parliament to achieve the objectives set in the Directive Principles under Article 38 of the Constitution of India that state shall strive to minimising the inequalities in income, status, facilities and opportunities; and under Article 43 that "state shall endeavour to secure by way of a suitable legislation or economic organisation or in any other way, to all workers a living wages, conditions of work, ensuring a decent standard of life and full enjoyment of leisure and social and cultural opportunities."

Imbibing the spirit of the above referred constitutional provisions, the Act aims at improving the social and economic conditions of the workers and also at promoting the welfare of the labour force contributing to the national productivity.

##### 3 Organisational Setup

The functioning of EPFO is administered by a tripartite body called Central Board of Trustees, EPF consisting of the representatives from the side of Employers, Employees and Government through a network of about 133 field offices spread across the country.

#### **4 Major Schemes implemented by the Organisation**

##### **A. Employees' Provident Fund Scheme:**

The Act is at present applicable to 187 industries/classes of establishments employing 20 or more persons. There is a provision for applying the Act on a voluntary basis with the mutual consent of the employer and the majority of the employees. The coverage under the three schemes is restricted to employees drawing wages not exceeding Rs. 6500/- per month. The main functions of the E.P.F. Organisation are as follows:

1. To make the benefits available to all the eligible employees in all the covered establishments in the proper manner and at the proper time.
2. To secure from the employers compliance with the statutory provisions by ensuring prompt deposit of statutory dues and submission of returns.
3. To maintain the accounts of the three schemes and of the subscribers.
4. To grant advances to the subscribers from their credit in the E.P.F. for certain specific purposes in times of need.
5. To keep each subscriber informed about the amount at his credit in the Provident Fund by furnishing to him every year a statement of Provident Fund account.
6. To settle accounts of the subscribers promptly in the event of death or on the cessation of membership.

##### **B. Employees' Pension Scheme, 1995**

The Presidential Ordinance regarding implementation of the Employees' Pension Scheme was issued on 17.10.1995. Accordingly, Central Government have notified on 16.11.95, the Employees' Pension Scheme 1995 for extending the benefit of Pension to the workers/employees of the Private /Public Sector establishments.

The Employees' Pension Fund is created by diverting 8.33 percent of the employees' wages out of the employers share. The Central Government also contributes at the rate of 1.16 percent of the employees' pay, who are member of the Employees' Pension Scheme, 1995.

Under the Employees' Pension Scheme, there is provision for payment of Superannuation/Retirement/Short Service and Disablement Pensions to the Subscribers. For the family, there is Widow Pension, Monthly Children Pension, Monthly Orphan Pension and Pension to Nominees. In addition, provision also exists for drawing a reduced Pension, before attaining the age of superannuation pension.

##### **C. Employees' Deposit Linked Insurance Scheme, 1976**

The objective of this Scheme is to provide an insurance cover to the members of the Provident Fund for death while in service, linking the cover to the deposits in the Provident Fund of the deceased members. This Scheme came into force from 1.08.1976 and is applicable to the employees of all the factories/establishments to which EPF and MP Act, 1952 applies. Employers pay contribution to this Fund every month at a rate of 0.5% of the wages of

employee, who are members of the Fund. The Fund is operated to pay the Assurance benefit under the EDLI Scheme, 1976, maximum benefit being Rs. 1, 30,000/-.

## 5 Statement of Budget Estimates

S.No	Name of the Schemes / Programme	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverables / Physical Outputs	Projected outcomes	Processes / Timelines
			Complementary Extra Budgetary resource [From own Administration Fund] (Estimated Expenditure)			
1	Employees' Provident Fund Schemes, 1952	To provide the provident fund benefits to the subscribers of the scheme in the form of Provident Fund.	2110.37 Crore	No. of claims settled (including advances) [in lakh] 80.00 (Approx.) Amount paid [in crores] 32,000.00 (Approx.)	Timely disbursement of claims and updated records of members	One financial year
2	Employees' Pension Scheme, 1995	Payment of superannuation /retirement/ disablement Pensions to the subscribers including Widow/ Children/ Orphan/ Nominee Pensions to the family of the members.	-	No. of claims settled (including withdrawal benefits) [in lakh]: 65.00 (Approx.) Amount paid [in crores] 10,400.00 (Approx.)	-do-	-do-

3	Employees' Deposit Linked Insurance Scheme, 1976	To provide Insurance cover to member in case of death in harness.	21.32 Crore	No. of claims settled [in lakh] 0.33 (Approx.) Amount paid [in crores] 200.00 (Approx.)	-do-	-do-
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## 6 Reform Measures & Policy Initiatives

### A Computerization Project

Keeping in view rapid growth leading to huge volumes, a Computerization Project has been taken up to address challenges of providing efficient, accessible and timely services to subscribers and employers. The Project aims to facilitate an environment of transparency and responsiveness which are the essence of all e-governance projects.

**B Other services planned:** Certain other services that would enhance quicker and more efficient services are also planned:

- Receipts of contribution through Net Banking.
- Process re-engineering of Pension Case Settlement.
- Introduction of Corporate Cheques Payable at Par (CCPAP) through Secured File Transfer Protocol (SFTP) for security of payment instruments (Cheques).

## 7 Review of Past Performance of schemes implemented by EPFO:

### A EPF Scheme, 1952

S.No	Nature of Information	Target for 2012-13	Achievement for 2012-13	Estimates for 2013-14	Estimates for 2014-15
1	No. of Industries/Classes of Estts. to which the Act applies	187	187	187	187
2.	Subscribers (in lakh)				
	1) Exempted	43.00	56.48	54.00	52.00
	2) Un exempted	825.00	831.13	840.00	850.00
3.	Rate of Interest on contribution in respect of un- exempted estts. (per annum)	8.50%	8.50%	8.75%	8.75%

4.	Provident Fund Contributions received/estimated to be received in respect of un-exempted establishment (Rs in crore)	44,101.47	45,318.11	50,170.20	54,177.40
5.	Settlement of P.F. Claims in respect of unexempted estts.				
	a) No, of claims settled (in lakh)	44.00	51.20	55.00	60.00
	b) Amount Paid (Rs in crore)	22,100.00	20,031.64	23,200.00	27,500.00
6.	Non-refundable advances (unexempted establishments)				
	a) No. of advances sanctioned (in lakh)	3.20	3.13	3.75	4.50
	b) Amount paid (Rs in crore)	2,500.00	3,034.35	4,000.00	4,500.00
7.	Amount paid from Special Reserve Fund (Recoverable) to members in respect of defaulting establishments (in lakh)	1.00	0.49	0.75	1.00
8.	Arrears (un-exempted estts.) Provident Fund				
	a) No. of cases – RRC issued during the year	16,000	18,643	19,000	22,000
	b) Total amount of arrears at the end of the year (in crore)	300.00	226.38	250.0	280.00
	c) Amount recovered/likely to be recovered as a result of (b) above (in crore)	2,400.00	1877.56	1800.00	1700.00
	d) Prosecution launched under Section 406/409/IPC	7,200	6899	7100	7300
9.	Investment of Provident Fund accumulation (exempted and un-exempted estts.) including redemption and interest during the year (in crore)				
	a) Un-exempted	40,646.47	40,325.76	47,950.20	49,377.40
	b) Exempted	24,000.00	22,692.57	24250.00	26,000.00
10	No. of statements of accounts issued (in lakh)	1680.00	1290.91	1250.00	1200.00

**B Employees' Pension Scheme, 1995**

S.No	Description	Target for 2012-13	Achievement for 2012-13	Estimates for 2013-14	Estimates for 2014-15
1.	<u>Contributions Received</u>				
	a. Employers Share (in crore)	14000.00	14724.01	16500.00	18000.00
	b. Govt.'s Share (in crore)	1948.98	1400.00	2297.72	2506.60
2.	Amount Paid to the Beneficiaries				
	a. No. of claims settled (in lakh)	39.00	44.61	50.00	60.00
	b. Amount paid (in crore)	8600.00	9038.54	9500.00	10,400.00

**C Employees' Deposit Linked Insurance Scheme 1976**

S.No	Description	Target for 2012-13	Achievement for 2012-13	Estimates for 2013-14	Estimates for 2014-15
1.	<u>Contributions Received</u>				
	Employers Share (in crore)	626.01	620.13	720.38	766.97
2.	Amount Paid to the Beneficiaries				
	a. No. of claims settled (in lakh)	0.24	0.26	0.28	0.30
	b. Amount paid (in crore)	77.00	123.88	150.00	200.00

**8 Financial Review**

The expenditure on the administration of the Employees Provident Fund Scheme 1952 and Employees' Pension Scheme 1995 is met from the administrative charges and inspection charges payable by the Employers under the EPF Scheme. The cost of administration of the Employees' Deposit Linked Insurance Scheme, 1976 is met from the administrative charges and inspection charges leviable under the Scheme. The position of the Revenue Receipts, Revenue Expenditure, Capital Expenditure, and Loans and Advances repayable in respect of Employees' Provident Funds Scheme, 1952 (including Employees' Pension Scheme, 1995) and Employees' Deposit Linked Insurance Scheme, 1976 is indicated below:

**A EPF Scheme, 1952 (including EPS, 1995)****(Rs in Crore)**

S.No	Description	Actual for 2012-13	Estimates for 2013-14	Estimates for 2014-15
1.	Income			
	(Revenue Receipts)	3508.92	4053.32	4480.25
2.	Expenditure			
	i. Revenue Expenditure	1462.37	2042.17	2110.37
	ii Capital Expenditure	10.35	449.96	384.68
	Total (i+ii)	1472.72	2492.13	2495.05

**B EDLI Scheme, 1976**

S.No	Description	Actual for 2012-13	Estimates for 2013-14	Estimates for 2014-15
1.	Income			
	(Revenue Receipts)	155.27	170.25	184.36
2.	Expenditure			
	Revenue Expenditure	14.77	20.63	21.32

**II Employees' State Insurance Corporation****1 Introduction**

Employee's State Insurance Corporation is a body corporate having perpetual succession and common seal and under the Administrative control of Ministry of Labour & Employment, Government of India. The Chairman of the Corporation is appointed by the Central Government and the members are appointed by Central and State Government, representing the Central/State Governments respectively and also representatives of employers and employees recognized for the purpose by Central Government.

**2 Goals/Objectives**

The objective of the Corporation is implementation of the Employees' State Insurance Corporation Act, 1948 which is a piece of social welfare legislation enacted primarily with the objective of providing certain benefits to employees in case of sickness, maternity and employment injury and also to make provisions for certain other matters incidental thereto.

The ESI Act, 1948 applies to all non-seasonal factories employing 10 or more persons. The provision of the Act is being extended geographical area-wise in stages. The Act contains an enabling provision under which the "appropriate government" is empowered to extend the provisions of the Act to other classes of establishment – industrial, commercial, agricultural or other-wise. Under these provisions, several State Governments have extended the provisions of the Act to shops, hotels, restaurants, cinemas including preview theatres, road motor transport

undertakings, newspaper establishments, educational and medical institutions employing 10/20 or more employees. Twenty one State Governments have reduced the threshold of coverage of shops and other establishments to 10 or more persons. Employees of factories and establishments covered under Act drawing monthly wages upto Rs.15,000/- p.m. and Rs.25,000/- p.m for physically challenged employees are covered under the Scheme. To encourage employers to engage physically challenged persons, Govt. of India fully bears the employers' contribution for 3 years. The ESI Scheme as on 31.3.2013, applies to 6.66 lakhs employers employing 1.86 crore insured persons at 810 centres.

The Scheme provides medical care and cash benefits to the insured person during the contingencies such as sickness, maternity, employment injury and dependent benefit to the dependents of insured persons in case of death due to employment injury besides payment of funeral expenses of an Insured Person. The medical care including hospitalization facilities is also provided to members of the family of the Insured Persons.

The Employees' State Insurance Scheme is financed by the employers' and employees' contribution. The rate of employers' share of contribution is 4.75% of the wages of the employees while the employees' share of contribution is 1.75% of their wages. The employees drawing wages upto Rs.100/- per day (w.e.f. 01/07/2011) are exempted from payment of their share of contribution. The expenditure on medical care is shared between the Employees' State Insurance Corporation and the State Governments in the ratio of 7: 1.

### 3 Financial Analysis and Projected Outcomes

The Corporation does not receive any financial assistance from the Central Government. The source of income for the Scheme is contribution by the employers & employees covered under the scheme and the interest income from surplus funds. The out lay for 2014-15 is prepared under various heads of expenditure as per the procedure laid down in the ESI Act, 1948.

### 4 Financial Outlay

S.No	Name of scheme	Objective	Outlay 2014-15	Quantifiable Deliverables/ Physical Out put	Projected out comes	Process /time lines
1	2	3	4	5	6	7
			Plan budget			
1	ESI Scheme	To provide cash & medical benefits to IPs	7568.15 crore	Disbursal of cash benefit & delivery of medical care	Cash benefit to 3.50 lac IPs and Medical benefit to 740.53 lac IPs and families	2014-15



## 5 Innovations

### A Modernization/Upgradation/Expansion of Hospitals:

- It has been decided by the Corporation to modernize/upgrade/expand all ESI Hospitals in a phased manner. The bench mark fixed is that all treatment (including diagnostic) is made available to Insured Person in-house and he is referred outside only as an exception.
- To facilitate early sanction of equipments for ESI Hospitals, SSMCs/SMCs at state level have been delegated powers to sanction equipments upto Rs.25 lakhs per unit.
- Sophisticated equipments such as MRI/CT Scan etc. are installed in few ESIC Hospitals.
- Ceiling on reimbursement of expenses on medical care to state governments has been raised from Rs.1200/- to Rs.1500/- effective from 01.04.2012.
- An additional amount of Rs.200/- per IP family units per annum is given to State Governments over and above ceiling of Rs.1500/- on fulfillment of certain criteria of occupancy of Hospitals in the state w.e.f. 01.04.2012.
- Dialysis facility has been taken out of super specialty and is being provided to all patients requiring it, if they are entitled for medical benefit.

### B Establishment of Hospital Development Committees

The ESI Corporation, at its meeting held on 08.07.2008, has decided to constitute Hospital Development Committee for all ESI Hospitals in the country with representation of all stakeholders to review and monitor the functioning of the Hospitals and for improving the functioning of the Hospitals. The committee has been given certain financial powers so that its decisions could be implemented.

### C Provision for Super Specialty Treatment

With effects from 01.08.2008 super specialty treatment expenditure is borne 100 percent by ESI Corporation outside the ceiling and the treatment is provided through tie-up arrangement with private Hospitals.

### D Setting up of Institutions of Medical Education

The ESI Corporation has started its first medical college for under graduate course (MBBS) during the academic year 2012-13 in its hospital at Rajaji Nagar, Bangalore. During 2013-14 another three colleges have been commissioned at K. K. Nagar, Tamil Nadu, Joka, West Bengal and at Gulbarga, Karnataka.

## 6 Review of Past performance

S.No.	Head of Account	Performance during 2012-2013	Target for 2013-2014	Projection for 2014-2015
1	No. of Centres	810	888	958
2.	No. of employees covered (in lakhs)	165.05	167.89	169.52
3.	No. of insured persons entitled for	185.82	189.02	190.86

	Medical Care (in lakhs)			
4.	No. of family members to whom Medical Care has been extended (in lakhs)			
	Excluding the insured persons	535.16	544.39	549.67
	Including the insured persons	720.98	733.41	740.53
5.	No. of Hospitals and Annexes	193	194	194
6.	No. of beds :			
	No. of beds including beds reserved in Govt. and other recognized hospitals	28,804	30,895	30,895
	No. of beds in hospitals under construction	200	300	500
7.	No. of dispensaries in rented premises	819	819	819
8.	No. of Panel Clinics	1224	1224	1224
9.	No. of patients treated:			
	a) No. of cases admitted in hospitals (in lakhs)	4.21	4.83	5.44
	b) Attendance at Dispensaries (both insured persons and family members) (in lakhs)			
	i) New Cases	213.20	236.09	247.64
	ii) Old cases	191.43	227.01	238.47
10.	No. of dependants in receipt of Pension( i.e. No of beneficiaries for Dependants' Benefit)	91,361	96,300	1,01,460
11.	No. of beneficiaries in receipt of Permanent Disablement Benefit	215536	226972	238408
12.	Staff strength			
	a) Medical Personnel	19,197	20,157	20,661
	b) Others	15,858	16,651	17,067

## 7 Financial Review

The expenditure has always been within the allocated budget only. The annual account for the current year is under preparation. The allotment of budget and expenditure for the year 2012-13 is given below.

(Rs in Crore)

Major head of expenditure	Budget allotted for 2012-13	Actual Expenditure 2012-13	Variation	BE 2013-14
Medical benefit	4148.18	4058.13	90.05	5178.65
Cash benefit	755.58	763.77	8.19	814.75

Administrative expense	911.45	826.10	85.35	85.00
Capital fund (provision)	79.50	81.11	1.61	1040.75
Gross	5894.71	5729.13	165.57	7119.15

The expenditure for the year 2012-13 was Rs. 5729.13 crore against budget allocation of Rs.5894. 71 cr. The variation is (-) Rs.165.57 crore which is merely 2.8% of the budget (saving). It is pertinent to mention that the expenditure is met from the cash flow and no fund is blocked for meeting the expenditure and the surplus fund on any given day stands invested, therefore, there is no loss of interest due to blockage of funds. Primarily the budget is used for controlling the expenditure and for enforcing financial discipline in expenditure.

### III Central Board of Workers Education

#### 1 Introduction

Central Board for Workers Education (CBWE) sponsored by the Ministry of Labour, Government of India, is a tripartite society established in 1958 with headquarters at Nagpur, to implement Workers Education Scheme at national, regional and unit/village levels. Board's training programmes cover workers from organized, unorganized, rural and informal sectors. Special programmes (MGNREGA) and skill Development initiatives as well as Supervisory and managerial cadres are also covered through joint educational programmes. While most of the programmes for workers in the organized sector and all the programmes in the rural/unorganized sectors are conducted free of charge with the cooperation of managements, trade unions and other agencies, few programmes at selected units in the organized sector are fund generating for which a nominal amount is charged from the managements. In accordance with the declared objectives of the Board, effort is made to create awareness among the working class about their rights and obligations for effective participation in the socio-economic development of the country. National level training programmes for members of Central Trade Union Organisations and Federations are conducted by the Indian Institute of Workers Education (IIWE), Mumbai established by the CBWE in 1970. Pre-employment training and orientation for Board's Officers are also imparted by the IIWE, Mumbai. The Board has a network of 50 Regional and 9 Sub-Regional Directorates spread throughout the country to implement the scheme at regional and unit /village levels. Out of 50 Regional Directorates, 8 are residential. The Six Zonal Directorates at Delhi, Kolkata, Mumbai, Chennai, Guwahati and Bhopal monitor the activities of the Regional and Sub-Regional Directorates within the Zones.

**2 Financial Outlays**

(Rs. in Crores)

S.No	Name of the scheme	Objective/ Outcome	Outlay 2014-2015		Quantifiable Deliverables / Physical Outputs (No. of Workers Proposed to be trained)	Projected Outcomes (No. of Workers Proposed to be trained)	Processes Timelines
			4(i)	4(ii)			
1	2	3	4		5	6	7
			Non Plan Budget	Plan Budget			
1	Workers Education Scheme	To create the awareness among workers of Organised/ Unorganised and Rural Sectors.	50.92	24.39	3,10,000	3,10,000 (Anticipated)	Annually

**3 Innovation**

The Board has been creating awareness on Mahatma Gandhi National Rural Employment Guarantee Act in rural sector since 2011-12. MGNREGA scheme is merged now with general plan fund of Rural Sector for the year 2013-14 onwards.

**4 Review of Past performance**

Year	Activity	Target (No. of Participants )	Achievement (No. of Participants Trained)	Reasons for variation
2012-13	Organised/Unorganised / Informal Sectors/Rural and MGNREGA	310000	422740	Achieving/ & Exceeded the target by conducting MGNREGA programmes in village/ Block and District level

				programme due additional budget
2013-14	Organised/Unorganised / Informal Sectors/ Rural and MGNREGA	300000	213604 (upto Dec.2013)	-do-

## 5 Financial Review (Plan)

(Rs. in Lakh)

Year	Budget Estimate	Revised Estimate	Actual Expenditure
2009-2010	900	900	899
2010-2011	950	950	955
2011-2012	2320	2220	1262
2012-2013	2474	2474	1304
2013-2014	2439	2139	915*
2014-15	2439	-	-

\*upto December 2013

Scheme-wise Expenditure under Plan

(Rs. in Lakh)

Scheme-wise Expenditure	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014 (Upto Dec.2013)
Organised Sector	16	32	7	11.88	682.04  (*Including MGNREGA)
Unorganised	341	440	423.63	704.26	
Rural	205	307	199.21	176.99	
Workers Participation in Management	3	2	0.74	0.75	
Strengthening of CBWE Offices	334	174	28.06	87.48	200.00
N.E Region	0	0	146.00	127.75	33.08
MGNREGA	0	0	457.47	195.32	*
Total	899	955	1262.14	1304.43	915.12

## IV VV Giri National Labour Institute

### 1 Introduction

V.V. Giri National Labour Institute (VVGNI), an autonomous body of the Ministry of

Labour, Government of India, set up in July 1974, is a premier Institute of Research, Training and Education in the area of Labour.

## **2 Organisational Setup**

The General Council, the apex governing body of the Institute, with Union Labour & Employment Minister as its President lays down the broad policy parameters for the functioning of the Institute. The Executive Council with Secretary (Labour & Employment) as Chairman monitors and guides the activities of the Institute. Both the General Council and the Executive Council are tripartite in nature and consists of members representing the government, trade union federations, employers' associations and also eminent scholars and practitioners in the field of labour. Director General of the Institute is the Principal Executive Officer and is responsible for management and administration of the Institute. Director General is aided in the day to day functioning by a faculty consisting of 13 professionals representing a wide range of disciplines and supported by administrative staff.

## **3 Objectives and Mandate**

The Memorandum of Association spells out clearly a wide range of activities which are essential to fulfill the objectives of the Institute. It mandates the Institute:

- To undertake and assist in organising training and educational programmes, seminars and workshops;
- To undertake, aid, promote and coordinate research on its own and in collaboration with other agencies both national and international.
- To establish wings for
- Education, training and Orientation,
- Research, including action research research;
- Consultancy, and
- Publication and other such activities as may be necessary for achieving the objectives of the society.
- To analyse specific problems encountered in the planning and implementation of labour and allied programmes and to suggest remedial measures;
- To establish and maintain library and information services; and
- To collaborate with other institutions and agencies in India and abroad which have similar objectives.

## **4 Research**

The Institute has undertaken a number of important research studies under its various Centres to provide relevant inputs for policy formulation of the Ministry of Labour & Employment. Key Centres of research are:

1. Centre for Labour Market Studies
2. Centre for Employment Relations and Regulations
3. Centre for Agrarian Relations and Rural Labour

4. National Resource Centre on Child Labour
5. Centre for Gender and Labour
6. Centre for Labour and Health Studies
7. Centre for Climate Change and Labour
8. Centre for North East
9. Labour History

## 5 Financial Outlays and Projected Outcomes

(Rs. in crores)

S.No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Quantifiable Deliverables / Physical Outputs	Project Outcomes	Processes / Timelines
			4(i)	4(ii)			
1.	2	3	4		5	6	7
			Non Plan Budget	Plan Budget			
1.	Research ,SCSP/TSP, North –East Projects/Programmes including IT			4.50			
	a) Research Project	To generate awareness Skill, to upgrade better trade practices, alternative forms of employment, encouraging and studying impact of SHGs/Cooperative, Better Marketing			23 research projects completed.	20 research projects will be undertaken including projects for North Eastern Regions	Ongoing

	<p>b) Training Programmes (Others)</p> <p>Training programmes for North Eastern States</p>	<p>Skill development, enhancement of Knowledge like labour administration, leadership development, industrial relations, capacity building organisation</p> <p>Building Training Programmes for North Eastern States Adequate Training Facilities Sensitizing on health issues at workspace Leadership development Labour Administration</p>			<p>3113 trainees participated for 123 training programmes</p>	<p>4000 trainees will be imparted training for 120 programmes such as: Sensitization /Awareness on all labour related and entrepreneurial issues Knowledge Upgradation Leadership development Exchange of expertise Conciliation procedures Fine tuning of Knowledge on administrative/legal procedures</p>	<p>No timelines for dissemination as targeted programmes are conducted by the Institute throughout the year</p>
	<p>c) Publication</p>				<p>31 publications</p>	<p>30 publications will be published. Some of the Important periodicals and publications are Labour &amp; Development, Award Digest (English),</p>	



						Shram Vidhan (Hindi). NLI Research Studies Series. Bi-monthly journal "Indradhanush"	
2.	Upgradation and Automation of Library including Digital Archiving on Labour History	To improve the availability Accessibility of data and information To analyse and disseminate view, ideas and statistics related to labour		0.25	245 Journals subscribed and 456 Books were purchased.	245 Journals subscription and approximately 500 Books will be purchased.	Purchase of Journal and Books, Networking is an ongoing process
3.	Infrastructure	To upgrade existing facilities in the Institute and its campus.		1.50	Upgradation of hostel block completed.	Upgradation and Renovation of Administrative Block, Seminar Block, Residential Block, other infrastructural facilities in order to increase the positive participation in training programmes and the profile of the Institute by providing the	Ongoing

						best facilities.	
4.	Salaries and other incidentals including IT and Office Automation	For supporting the activities of the Institute to its manpower	3.50		N.A.	N.A.	N.A.

## 6 Innovations

The Prime Minister has constituted a National Innovation Council (NInC) to discuss, analyze and help implement strategies for inclusive innovation in India and prepare a Road-Map for Innovation, 2010-2020. The road map will entail a setup of specific, executable, cost effective, replicable and out of the box recommendations and action items/strategies, and would drive innovation in the country by focusing on five key parameters of platforms, inclusion, eco-system, drivers and discourse. To spur the innovation eco-system to meet the challenges of inclusive growth and development, Sectoral Innovation Councils have been set up to drive innovative strategies in key sectors and prepare multiple road maps. It is in this context, Ministry of Labour & Employment has set up three Sectoral Councils on: (i) Simplification Amalgamation of Labour Laws (ii) Rashtriya Swasthya Bima Yojna and (iii) Occupational Safety and Health (OSH).

## 7 Review of Past Performance

Activity 2012-13	Target 2012-2013	Achievement 2012-13	Reasons for variation
Complete Research Studies	16	19	
No. of Training Programmes conducted	130	114	Due to Non-availability of rooms and dining halls of hostel and renovation work.
No of trainees attended the training programme	3650	3113	
Publish research reports and regular journals	26	34	
Activity 2013-14	Target 2013-14	Achievement 2013-14	Reasons for variation
Complete Research Studies	20	23	
No. of Training	125	123	Due to Non-availability of rooms and

Programmes conducted			dining halls of hostel and renovation work.
No. of trainees attended the training programme	3650	3113	Due to Non-availability of rooms and dining halls of hostel and renovation work.
Publish research reports and regular journals	28	31	

## 8 Financial Review

The Institute is financed by the Ministry of Labour Government of India.

(Rs. in lakhs)

Budget Activity Classification (2013-14) (Proposed)	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14	R.E. 2013-14
Plan				
Grant-in-aid (General)	1092.00	735.00	394.00	394.00
TSP	136.00	98.00	49.00	49.00
SCSP	269.00	192.00	97.00	97.00
North Eastern Region	166.00	166.00	60.00	60.00
Total	1663.00	1191.00	600.00	600.00
Non-Plan Grants-in-aid by Govt. of India	360.00	325.00	358.00	325.00
Institute's Earnings	200.00	225.00	230.00	235.00
Total	560.00	550.00	588.00	560.00
Estimates 2014-15 (proposed)	R.E. 2012-13	B.E. 2013-14	R.E. 2013-14	B.E. 2014-15
Non-Plan Govt. Grant-in-aid	325.00	358.00	325.00	350.00
Institute's Earning	225.00	230.00	235.00	242.00
Total	550.00	588.00	560.00	592.00
Plan				
Grant-in-aid (General)	735.00	409.00	394.00	410.00
TSP	98.00	49.00	49.00	51.00
SCSP	192.00	97.00	97.00	101.00
North Eastern Region	166.00	45.00	60.00	63.00
Total	1191.00	600.00	600.00	625.00

## **V National Instructional Media Institute**

### **1 Introduction**

National Instructional Media Institute (NIMI) was set up in the name of Central Instructional Media Institute (CIMI) in Chennai in December 1986 by the Government of India as a Subordinate Office under Ministry of Labour and Employment, Directorate General of Employment and Training (DGE&T) with the assistance from Government of Germany through GTZ (German Agency for Technical Co-operation) as the executing agency.

After the approval of the Cabinet for the Grant of Autonomous status to CIMI, the Institute was registered as a society on 1st April 1999 under the Tamil Nadu Societies Registration Act 1975. Since then, it is functioning as an Autonomous Institute under the Govt. of India, Ministry of Labour and Employment, Directorate General of Employment & Training, New Delhi.

As per the recommendation of the Governing Council in its 5th Meeting held on 29.06.2003 under the Chairmanship of the Hon'ble Union Labour Minister, the institute was renamed as **National Instructional Media Institute (NIMI)** to reflect its National Character.

### **2 Objective**

The main objective for the establishment of the Institute is to make available well prepared Instructional material for the use of the trainees and trainers for securing overall improvement in the standard of training imparted in both Government and Private Industrial Training Institutes and for Industries & establishments implementing the Apprenticeship training programme.

### **3 Goal**

NIMI is a demand driven autonomous institute under Ministry of Labour and Employment, Government of India, working towards achieving international standards.

NIMI supports occupational and individual development of potential workforce from organized and unorganized sectors through systematic development, production dissemination of Instructional Media Packages (IMP's), training on Instructional Media and development of Question Bank.

NIMI values close interaction with National/State Governments, industries, institutes and organizations involved in Vocational Training.

### **4 Mission**

NIMI is functioning as a service oriented registered society with facilities, infrastructure and competencies to design, develop, produce and disseminate Instructional Media in the fields of Vocational Training.

NIMI will support occupational and individual development of the potential workforce in organized and unorganized sectors.

## 5 MAJOR PROGRAMMES & SCHEMES

The major programmes & schemes of the Institute are listed below:

- Development of Instructional Media Packages (IMPs) for courses under Craftsmen Training Scheme (CTS), Centres of Excellence (COE) and Skill Development Initiative Scheme for Modular Employable Skills. (MES)
- Translation of IMPs into Hindi and other regional languages for all the above three schemes
- Development of other supporting materials.
- Printing, Publishing and marketing other products developed by NIMI.
- Development of question bank for assessing the trainees under Craftsmen Training Scheme, Centres of Excellence and Skill Development Initiative Scheme for Modular Employable Skills.
- Development of Terminal Competencies & Video Instructional Programme for the courses under Modular Employable Skills
- Training in the use of products developed by NIMI
- Digitizing of instructional materials prepared by NIMI
- Development of e- learning content

## 6 Financial Outlays and Projected Outcomes

### A Plan Scheme

S.No	Activities	Projected physical outputs for 2014-15	Projected/ budgeted outcomes (in crore)
1.	Development of Instructional Material	1 Sector (3 Trades)	1.1340
2.	Development of Question Bank	1 Sector (3 Trades)	0.5700
3.	Translation of Instructional Material into Hindi & other Regional languages	2 trades (3 languages)	0.1350
4.	Development of Digitization of Instructional material	12 titles	0.0180
5.	Development of ELearning of Instructional Material	2 trades (16 Volumes)	0.3200
6.	Training of Trainers on effective use of the Product of NIMI	10 Programmes	0.02300
7.	Salary Components	-	1.8000
	Total		4.0000

### B Centres of Excellence – World Bank Assisted VTIP Scheme

S.No	Activities	Projected/ budgeted outcomes (in crore)
	Instructors Training Charges	
1.	Honorarium to the ITI Instructors	6.000
2.	Travelling allowance to ITI Instructors	3.200
3.	Refreshment charges	1.800
	Master Trainers charges (Speaker Charges)	
4.	Honorarium to the Master Trainers	0.036
5.	Travelling and Boarding expenses for Master Trainers	0.120
6	Assistance to NIMI for Mentor Councils (MCs)	1.844
	Total	13.00

### C Modular Employable Skills – Skill Development Initiative Scheme

Sl.No	Activities	Projected physical outputs	Projected/ budgeted outcomes (in crore)
1.	Development of Instructional Material	153	3.007
2.	Development of Question Bank	145	0.1088
3.	Translation of Instructional Material into Hindi & other Regional languages	40	0.3
4.	Development of Digitization of Instructional material	80	0.07500
5.	Development of ELearning of Instructional Material	20	0.4
6.	Development of Video Instructional program	15	0.225
7.	Development of Terminal Competencies	-	-
	Total		4.1152

### 7 Review of Past Performance

Activity 2012-13	Unit	Target 2012-13	Achievement 2012-13
Development of Instructional Material in English	MES	147 Courses	147 Courses
	COE	7 Advanced modules	7 Advanced modules
	CTS	4 trades	4 trades

Translation of Instructional Material	MES	40 titles	40 titles
	COE	10 BBBT modules	10 BBBT modules
	CTS	5 trades (5 languages)	5 trades (5 languages)
Development of Question Bank	MES	104 Courses	104 Courses
	COE	4 BBBT Sectors & 1 Advanced Sectors	4 BBBT Sectors & 1 Advanced Sectors
	CTS	2 trades	2 trades
Development of Terminal Competencies	MES	283 Courses	283 Courses
	COE	N.A.	N.A.
	CTS	N.A.	N.A.
Development of Video Instructional Programme	MES	10 Courses	10 Courses
	COE	N.A.	N.A.
	CTS	N.A.	N.A.
Digitization of Instructional material	MES	100 Courses	100 Courses
	COE	26 BBBT Modules	26 BBBT Modules
	CTS	65 titles in Hindi 54 titles in Tamil	65 titles in Hindi 54 titles in Tamil
Development of E-Learning of IM	MES	20 Courses	20 Courses
	COE	6 Courses	6 Courses
	CTS	4 – 2 years trade 4 -1 year trade	4 – 2 years trade 4 -1 year trade
Awareness Training	MES	N.A.	N.A.
	COE	N.A.	N.A.
	CTS	12 Programmes	8 Programmes
<b>Activity 2013-14</b>	<b>Unit</b>	<b>Target 2013-14</b>	<b>Achievement 2013-14</b>
Development of Instructional Material in English	MES	200 Courses	200 Courses
	COE	6 BBBT Modules 6 Adv Modules	6 BBBT Modules 6 Adv Modules
	CTS	4 Trades	4 Trades
Translation of Instructional Material	MES	30 titles	30 titles
	COE	12 BBBT Modules	12 BBBT Modules
	CTS	2 Trade (5 languages)	2 trades
Development of	MES	175	175

Question Bank		Courses	Courses
	COE	BBBT – 1 Sector Adv – 1 Sector	BBBT – 1 Sector Adv – 1 Sector
	CTS	2 Trade	2 Trades
Development of Terminal Competencies	MES	38 Courses	38 Courses
	COE	N.A.	N.A.
	CTS	N.A.	N.A.
Development of Video Instructional Programme	MES	10 Courses	10 Courses
	COE	N.A.	N.A.
	CTS	N.A.	N.A.
Digitization of Instructional material	MES	80 Courses	36 Courses
	COE	24 BBBT Modules	24 BBBT Modules
	CTS	42 titles	21 Titles
Development of E-Learning of IM	MES	18 Courses	18 Courses
	COE	12 BBBT Modules	
	CTS	2- 2years trades 1 – 1year trade 1- 3year trade	-
Awareness Training	MES	N.A.	N.A.
	COE	N.A.	N.A.
	CTS	8 programmes	8 Programmes

## 8 Financial Review

Year	Plan				MES				World Bank				Sale of IMP's (After Discount)
	Grants Recd	Expenditure incurred	Outstanding UC	Unspent balance	Grants Recd	Expenditure incurred	Outstanding UC	Unspent balance	Grants Recd	Expenditure incurred	Outstanding UC	Unspent balance	
2012-13	35,000,000	63,664,702	Nil	Nil	31,000,000	30,742,445	Nil	Nil	8,000,000	79,95,869	Nil	Nil	80,958,496
2013-14	42,500,000	56,212,000	Nil	Nil	45,000,000	44,998,971	Nil	Nil	8,813,000	88,12,900	Nil	Nil	81,442,814