



R F D

(Results-Framework Document)

for

Ministry of Labour and Employment

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Decent working conditions and improved quality of life of workers, ensuring India without child labour in hazardous sectors and enhancing employability through employment services and skill development on a sustainable basis.

Mission

Improving the working conditions and the quality of life of workers through laying down and implementing policies / programmes / schemes / projects for providing social security and welfare measures, regulating conditions of work, occupational health and safety of workers, eliminating child labour from hazardous occupations and processes, strengthening enforcement of labour laws and promoting skill development and employment services.

Objective

- 1 Enhancing Welfare and Social Security Provisions for Unorganised Sector Workers
- 2 Providing Social Security to Organized Sector Workers
- 3 Eliminating Child Labour from Hazardous Occupations and Processes
- 4 Promoting Skill Development
- 5 Strengthening Employment Services
- 6 Prevention and Settlement of Industrial Disputes and Strengthening Labour Laws Enforcement Machinery
- 7 Improving Safety Conditions and Safety of Workers

Functions

- 1 To promote harmonious relations between labour and management and to regulate wages and other conditions of work in the central sphere.
- 2 To ensure speedy implementation of labour law awards, agreements, Code of Discipline etc. for improving industrial relations, with regard to units in which Central Government is the appropriate Government.
- 3 To conduct evaluatory studies of implementation of labour laws, industrial relations, personnel policies and practices etc., in Public Sector Undertakings.
- 4 To regulate working conditions and safety in mines and factories.
- 5 To provide amenities to workers employed in the mining industry and beedi manufacturing.
- 6 To monitor the running of social security schemes viz . Employees Provident Fund Organisation and Employees State Insurance Corporation.
- 7 To lay down Policy Framework for National Employment Service, implementation of National Vocational Training Programme.

Section 1: Vision, Mission, Objectives and Functions

- 8 To conduct programmes relating to employment potential of scheduled caste and scheduled tribe candidates through Coaching-cum-Guidance Centres.
- 9 To maintain data on wages, all allowances and other related matters.
- 10 To sensitize all sections of workers for their active participation in social and economic development of the nation.
- 11 To provide welfare measures for certain sections of the unorganised labour.
- 12 To collect and publish statistics to conduct enquiries, surveys and research studies on various labour subjects.
- 13 To undertake training, education, research and advisory service in the field of industrial relations and labour in general.
- 14 To assist in rehabilitation of bonded labour.

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] Enhancing Welfare and Social Security Provisions for Unorganised Sector Workers	15.00	[1.1] Implementation of Rashtriya Swasthaya Bima Yojana (RSBY)	[1.1.1] Cumulative number of District covered	Nos.	4.00	440	400	380	360	350
			[1.1.2] Cumulative number of Smart Card issued	Nos. (in Cr)	4.00	3.40	3.20	3.00	2.80	2.60
			[1.1.3] Completion of annual evaluation study and framing of the action plan	Date	3.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[1.2] Implementation of Welfare Schemes for Beedi Workers and their families	[1.2.1] Percentage utilization of budget allocation of the housing subsidy	%	4.00	100	90	80	70	60
[2] Providing Social Security to Organized Sector Workers	10.00	[2.1] Enhancing efficiency in implementing Employees' State Insurance (ESI) Scheme	[2.1.1] New Centres opened	Nos.	1.00	30	28	26	24	22
			[2.1.2] Increase in bed strength including reserved beds in State Government hospitals	Nos.	2.00	200	190	180	170	160
			[2.1.3] Increase in medical personnel (Doctors)	Nos.	2.00	400	380	360	340	320
			[2.1.4] Opening of New ESIC Hospitals	Nos.	1.00	1	--	--	--	--
		[2.2] Providing benefits to Employees Provident Fund (EPF) beneficiaries	[2.2.1] Settlement of all claims (excluding Form 10A / 10D) within 30 days	%	1.00	65	55	45	40	35
			[2.2.2] Settlement of monthly Pension claims (Form 10A	%	1.00	50	45	40	35	30

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			/ 10D) within 30 days							
			[2.2.3] Updation of account slips	%	1.00	95	90	80	70	60
			[2.2.4] Settlement of public grievances	%	1.00	95	90	85	80	75
[3] Eliminating Child Labour from Hazardous Occupations and Processes	10.00	[3.1] Operating National Child Labour Project (NCLP) Scheme	[3.1.1] Children enrolled in Special Schools	Nos.	4.00	52000	46800	41600	36400	31200
			[3.1.2] Children from Special Schools mainstreamed for formal system of education	Nos.	4.00	60000	54000	48000	42000	36000
		[3.2] Increase awareness about ill-effects of child labour	[3.2.1] Completion of study on awareness	Date	2.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
[4] Promoting Skill Development	18.00	[4.1] Upgrading ITIs into COE through World Bank assistance	[4.1.1] Amount of funds released	Rs. (in Cr)	2.00	100	90	80	70	60
			[4.1.2] Status report on action taken on the comprehensive report conducted on ITIs in January, 2011	Date	2.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[4.2] Providing training based on Modular Employable Skills (MES) Framework under Skill Development Initiative	[4.2.1] Persons trained under MES	Nos.	2.00	600000	540000	480000	420000	360000
			[4.2.2] Conducting a study on cost effectiveness of the Skill Development Initiative	Date	2.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.3] Imparting vocational training to women	[4.3.1] Number of women to be trained in long term courses and short term courses	Nos.	4.00	9000	8200	7000	6500	5400
		[4.4] Imparting vocational training in General Institutes of Directorate General of Employment & Training (DGE&T)	[4.4.1] Number of persons to be trained in long term courses and short term courses	Nos.	4.00	25000	24000	23000	22000	21000
		[4.5] Kaushal Vikas Yojna	[4.5.1] Circulation of EFC Note for Kaushal Vikas Yojna	Date	2.00	31/10/2012	15/11/2012	30/11/2012	15/12/2012	31/12/2012
[5] Strengthening Employment Services	12.00	[5.1] Welfare of SC/ST jobseekers through coaching, guidance and vocational training	[5.1.1] Providing vocational guidance and career counseling services to educated SC/ST job-seekers	Nos.	2.00	135000	121500	108000	94500	81000
			[5.1.2] Providing facilities of typing and shorthand to SC/ST job-seekers while waiting for placement	Nos.	1.00	10500	9450	8400	7350	6300
			[5.1.3] Providing coaching to prepare SC/ST candidates for competitive exams / selection tests to Grade 'C' posts	Nos.	1.00	1200	1080	960	840	720
			[5.1.4] Imparting Computer training to SC/ST job-seekers	Nos.	2.00	2000	1800	1600	1400	1200

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%
		[5.2] Continuation and setting up of Vocational Rehabilitation Centre for Handicapped (VRCs) including Skill Training Workshops (STWs) and Rural Rehabilitation Centers	[5.2.1] Intake in VRCs	Nos.	1.00	32000	28800	25600	22400	19200
			[5.2.2] Evaluation of trainees	Nos.	1.00	31000	27900	24800	21700	18600
			[5.2.3] Rehabilitation of PWDs	Nos.	1.00	11500	10350	9200	8050	6900
		[5.3] Modernization of Employment Exchanges in PPP Mode	[5.3.1] Circulation of Cabinet Note	Date	1.00	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
		[5.4] Preparation of Annual Report to People on Employment	[5.4.1] Preparation of report	Date	2.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
[6] Prevention and Settlement of Industrial Disputes and Strengthening Labour Laws Enforcement Machinery	10.00	[6.1] Enforcement of labour laws to provide relief and benefit to the workers	[6.1.1] Irregularities detected during inspections	Nos.	2.00	300000	270000	240000	210000	180000
			[6.1.2] Percentage of compliance after inspection	%	2.00	50	45	40	35	30
			[6.1.3] Claim cases filed under the Minimum Wages Act against the defaulting employers	Nos.	2.00	2050	1850	1680	1470	1260
		[6.2] Disposing of industrial disputes	[6.2.1] Industrial disputes disposed off	Nos.	2.00	5025	4522	4020	3517	3015
		[6.3] Training of Central Labour Service (CLS) officers	[6.3.1] Officers trained	Nos.	2.00	115	103	92	80	69

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[7] Improving Safety Conditions and Safety of Workers	10.00	[7.1] Improving working conditions and safety in Factories and Docks	[7.1.1] Conducting training programmes for creating a positive safety & health culture / awareness in manufacturing and port sector through education and training	Nos.	1.00	60	56	52	48	45
			[7.1.2] Conducting of studies / surveys by DGFASLI	Nos.	1.00	55	54	53	52	51
			[7.1.3] Enforcement activities in major ports (inspection of ships, containers etc.)	Nos.	2.00	2900	2850	2800	2750	2700
			[7.1.4] Testing of respiratory & non-respiratory PPEs	Nos.	1.00	775	750	725	700	675
		[7.2] Improving working conditions in Mines	[7.2.1] Inspections to be made & Enquiries to be conducted by Directorate General Mines Safety (DGMS)	Nos.	4.00	9900	9700	9425	9150	9000
			[7.2.2] Examinations conducted by DGMS	Nos.	1.00	173	171	165	160	155
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012

* 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%
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Enhancing Welfare and Social Security Provisions for Unorganised Sector Workers	[1.1] Implementation of Rashtriya Swasthya Bima Yojana (RSBY)	[1.1.1] Cumulative number of District covered	Nos.	295	396	400	450	450
		[1.1.2] Cumulative number of Smart Card issued	Nos. (in Cr)	1.90	2.75	3.20	3.20	3.20
		[1.1.3] Completion of annual evaluation study and framing of the action plan	Date	15/01/2011	16/12/2011	31/01/2013	--	--
	[1.2] Implementation of Welfare Schemes for Beedi Workers and their families	[1.2.1] Percentage utilization of budget allocation of the housing subsidy	%	--	--	90	90	90
[2] Providing Social Security to Organized Sector Workers	[2.1] Enhancing efficiency in implementing Employees' State Insurance (ESI) Scheme	[2.1.1] New Centres opened	Nos.	60	55	28	28	28
		[2.1.2] Increase in bed strength including reserved beds in State Government hospitals	Nos.	350	350	190	190	190
		[2.1.3] Increase in medical personnel (Doctors)	Nos.	500	400	380	300	300
		[2.1.4] Opening of New ESIC Hospitals	Nos.	8	4	1	--	--
	[2.2] Providing benefits to Employees Provident Fund (EPF) beneficiaries	[2.2.1] Settlement of all claims (excluding Form 10A / 10D) within 30 days	%	60	55	55	55	55
		[2.2.2] Settlement of monthly Pension claims (Form 10A / 10D) within 30 days	%	60	45	45	45	45

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.2.3] Updation of account slips	%	45.46	90	90	90	90
		[2.2.4] Settlement of public grievances	%	88.02	90	90	90	90
[3] Eliminating Child Labour from Hazardous Occupations and Processes	[3.1] Operating National Child Labour Project (NCLP) Scheme	[3.1.1] Children enrolled in Special Schools	Nos.	42000	45000	46800	52000	52000
		[3.1.2] Children from Special Schools mainstreamed for formal system of education	Nos.	42000	45000	54000	60000	60000
	[3.2] Increase awareness about ill-effects of child labour	[3.2.1] Completion of study on awareness	Date	--	--	15/02/2013	--	--
[4] Promoting Skill Development	[4.1] Upgrading ITIs into COE through World Bank assistance	[4.1.1] Amount of funds released	Rs. (in Cr)	192.28	56.81	90	--	--
		[4.1.2] Status report on action taken on the comprehensive report conducted on ITIs in January, 2011	Date	--	--	15/02/2013	--	--
	[4.2] Providing training based on Modular Employable Skills (MES) Framework under Skill Development Initiative	[4.2.1] Persons trained under MES	Nos.	421532	85620	540000	700000	800000
		[4.2.2] Conducting a study on cost effectiveness of the Skill Development Initiative	Date	--	--	15/02/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.3] Imparting vocational training to women	[4.3.1] Number of women to be trained in long term courses and short term courses	Nos.	8144	8011	8200	9500	10000
	[4.4] Imparting vocational training in General Institutes of Directorate General of Employment & Training (DGE&T)	[4.4.1] Number of persons to be trained in long term courses and short term courses	Nos.	20500	23500	24000	26000	27000
	[4.5] Kaushal Vikas Yojna	[4.5.1] Circulation of EFC Note for Kaushal Vikas Yojna	Date	--	--	15/11/2012	--	--
[5] Strengthening Employment Services	[5.1] Welfare of SC/ST jobseekers through coaching, guidance and vocational training	[5.1.1] Providing vocational guidance and career counseling services to educated SC/ST job-seekers	Nos.	130000	121000	121500	135000	135000
		[5.1.2] Providing facilities of typing and shorthand to SC/ST job-seekers while waiting for placement	Nos.	10000	9000	9450	11000	11000
		[5.1.3] Providing coaching to prepare SC/ST candidates for competitive exams / selection tests to Grade 'C' posts	Nos.	1050	1050	1080	1200	1200
		[5.1.4] Imparting Computer training to SC/ST job-seekers	Nos.	1000	1800	1800	2000	2000
	[5.2] Continuation and setting up of Vocational Rehabilitation Centre	[5.2.1] Intake in VRCs	Nos.	30000	28500	28800	32000	32000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	for Handicapped (VRCs) including Skill Training Workshops (STWs) and Rural Rehabilitation Centers							
		[5.2.2] Evaluation of trainees	Nos.	29000	27500	27900	32000	32000
		[5.2.3] Rehabilitation of PWDs	Nos.	10000	10000	10350	12000	12000
	[5.3] Modernization of Employment Exchanges in PPP Mode	[5.3.1] Circulation of Cabinet Note	Date	--	--	30/09/2012	--	--
	[5.4] Preparation of Annual Report to People on Employment	[5.4.1] Preparation of report	Date	--	--	31/10/2012	--	--
[6] Prevention and Settlement of Industrial Disputes and Strengthening Labour Laws Enforcement Machinery	[6.1] Enforcement of labour laws to provide relief and benefit to the workers	[6.1.1] Irregularities detected during inspections	Nos.	260000	260000	270000	270000	270000
		[6.1.2] Percentage of compliance after inspection	%	44	44	45	46	46
		[6.1.3] Claim cases filed under the Minimum Wages Act against the defaulting employers	Nos.	1845	1850	1850	1900	1900
	[6.2] Disposing of industrial disputes	[6.2.1] Industrial disputes disposed off	Nos.	4450	4500	4522	4525	4525
	[6.3] Training of Central Labour Service (CLS) officers	[6.3.1] Officers trained	Nos.	90	100	103	105	105

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[7] Improving Safety Conditions and Safety of Workers	[7.1] Improving working conditions and safety in Factories and Docks	[7.1.1] Conducting training programmes for creating a positive safety & health culture / awareness in manufacturing and port sector through education and training	Nos.	--	--	56	65	67
		[7.1.2] Conducting of studies / surveys by DGFASLI	Nos.	45	54	54	55	55
		[7.1.3] Enforcement activities in major ports (inspection of ships, containers etc.)	Nos.	2600	2850	2850	2900	2900
		[7.1.4] Testing of respiratory & non-respiratory PPEs	Nos.	715	750	750	775	775
	[7.2] Improving working conditions in Mines	[7.2.1] Inspections to be made & Enquiries to be conducted by Directorate General Mines Safety (DGMS)	Nos.	9194	9500	9700	9900	9900
		[7.2.2] Examinations conducted by DGMS	Nos.	139	170	171	173	173
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	06/03/2012	--	--
	Timely submission of Results	On- time submission	Date	--	--	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2012	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

The description and definition of Success Indicators are as indicated against the activities. The measurement methodology will be as prescribed in the guidelines.

Objective 1: Enhancing Welfare and Social Security Provisions for Unorganized Sector Workers.

(a) RSBY: The 'Rashtriya Swasthya Bima Yojana (RSBY)' for BPL Families (a unit of five) in Unorganized Sector providing for smart card based cashless health insurance cover of Rs. 30,000, became operational w.e.f. 01.04.2008. The scheme provides for portability of smart card by splitting the card value for migrant workers. The beneficiary is entitled to treatment in any empanelled hospital (Public / Private) throughout the country, using both public and private service providers for delivering the insurance package. There is no age limit; hence, senior citizens are also covered. The premium is shared on 75:25 basis by Centre and State Government. In case of States of North East Region and Jammu & Kashmir, the premium is shared in the ratio of 90:10. As the scheme is being implemented through the State Governments, the involvement of States is imperative. The Ministry prepared model documents like Tender Document, Contract Document, Template for Enrolment of Beneficiaries to facilitate the State Governments in preparing the project proposals. There were series of meetings with the Ministers / High Level Officers to convince the State Governments about the benefits of the scheme. The scheme is in operation in 24 States / UTs namely Arunachal Pradesh, Assam, Haryana, Punjab, NCT of Delhi, Gujarat, Bihar, Himachal Pradesh, Kerala, Karnataka, Maharashtra, Mizoram, Meghalaya, Manipur, Tripura, Uttar Pradesh, Jharkhand, Uttarakhand, West Bengal, Nagaland, Chhattisgarh, Orissa, Rajasthan and Chandigarh Administration. More than 2.79 Crore cards have been issued as on 29.02.2012.

For the year 2012-2013, target for total coverage of districts has been kept as 440 as the Governments of Goa & Tamilnadu, which implemented RSBY earlier, have decided to discontinue RSBY, and Maharashtra also is likely to discontinue the scheme. The success of the scheme largely depends upon the cooperation of States by making commitment of State share of premium, preparing the BPL data in prescribed template, and making available the Field Key Officers for enrolment under RSBY.

The success of the scheme will go a long way in providing health care facilities to the target population living in even remote areas.

(b) Housing: Under the Revised Integrated Housing Scheme (RIHS) of beedi workers, subsidy amount of Rs. 40,000/- per house is provided in two equal instalments for the construction of houses by individual Beedi Workers, Co-operative Group Housing Societies and construction of houses by State Government. The proposals are processed, inspections of houses are carried out and random inspections are conducted. The success indicator for this objective / action point has been devised as the percentage utilization of the Budget allocation (for the subsidy to be released for the construction of houses) by 31st March, 2013. The success depends on the number of housing proposals received from the State Government and individual Beedi Workers through field offices of Labour Welfare Organizations and the progress of construction of houses informed by the State Government / Individual Workers / Co-operative Group Housing Societies through the Labour Welfare Organizations. The number of houses sanctioned and subsidy released depend on the budget sanctioned by the Government as it is a Non Plan activity. It will improve the living

conditions of beedi workers.

The Welfare Commissioners send the proposals for housing subsidy to the Ministry. Administrative approvals are given from the Ministry to Welfare Commissioners to release the housing subsidy subject to the availability of Fund under the RIHS Scheme allocated by Ministry of Finance. For budget allocation of housing subsidy for construction of housing targets were revised to 100% for excellent, 90% for Very Good, 80% for Good, 70% for Fair and 60% for Poor due to reduction of budget allocation.

Budget Allocation under Revised Housing Scheme (RIHS) - 2007

Year	Budget Allocation (Rs. In Crore)
2009-10	60.92
2010-11	55.00
2011-12	52.00
2012-13	52.00 (Proposed)

Success Indicator [1.1.3] - Completion of annual evaluation study and framing of the action plan: In the year 2011-12, the study has been conducted in one State only. In the year 2012-13, the study will be conducted in 3 States. So that, the target date for this Success Indicator has been revised to 31-01-2013 accordingly.

Objective 2: Providing Social Security to Organized Sector Workers.

Action [2.1]: Enhancing efficiency in implementing Employees' State Insurance (ESI) Scheme.

(a) Service Area.

1. ESI Corporation provides benefits as per provisions of ESI Act 1948.
2. Performance of ESI Corporation is to be made visible in quantifiable measures through timely dispensation of all benefits as provided in the Act.
3. Online issue of code number & employees registration by the employers.
4. To assess the effect of IT Roll Out in giving both cash & medical benefits to beneficiaries.
5. To handle the public grievances machinery in a most transparent way to dispose off & redress the grievance in an absolutely time bound manner.
6. ESI Corporation has launched its IT Roll Out plan in a big way for ensuring quickest possible delivery system of both cash benefit and medical benefit to its members i.e. IPs and beneficiaries and bring out transparency in the function.

(b) Compliance Area.

1. ESI Act being a statute, its provisions are mandatory.

2. Non-compliance by the employers is punishable as per specific penal provisions envisaged in the ESI Act.
3. Appropriate recovery machinery is already in force against the defaulting employers.
4. The recovery of dues if not possible for current year is carried over to the next financial year.
5. Prosecution action is already provided in the Act against the defaulters.
6. Employee's insurance courts exist to handle all kinds of disputes between the employers & ESIC, IP and the ESI Corporation etc.
7. Occasional delay in settlement of legal disputes in E.I. Courts and metropolitan magistrate's courts, sometimes delay the effectiveness of compliance function and disposal of claims.
8. Sometimes due to non-availability & non-tractability of employers, recovery of dues becomes an area of concern.
9. Covering of factories and establishment is one of the basic objectives.

Action [2.2]: Providing benefits to Employees Provident Fund (EPF) beneficiaries.

Success Indicator [2.2.1] & [2.2.2]: Settlement of all claims (excluding Form 10A / 10D) within 30 days, & Settlement of monthly Pension claims (Form 10A / 10D) within 30 days.

1. The EPFO is the implementing agency of the social security schemes framed by the Government of India. Three schemes framed under the Act provide an umbrella of social security benefits in terms of Provident Fund, Monthly Pension and Death Assurance. They are EPF Scheme, 1952, Employees' Pension Scheme, 1995 and Employees' Deposit Linked Insurance Scheme, 1976.
2. Since the objective of the Provident Fund, Pension Fund and EDLI Fund is to meet future contingency and sudden contingencies, the performance of the organization could be measured in terms of the benefits passed on to the members of the fund / beneficiaries and especially when they retire on superannuation or in the event of their death, the benefits pass on to family members.

Success Indicator [2.2.3]: Updation of Account Slips.

The EPFO maintains the provident fund accounts of its members. It is mandated under the provisions of the scheme that after the close of the financial year, a statement of his account in the provident fund is to be issued showing the closing balance at the end of the year. Hence, the updation of the accounts has been kept as one of the success indicators.

Success indicator [2.2.4]: Settlement of Public Grievances.

The organization is primarily a service oriented organization. The EPF members and pensioners are the clients. The organization has computerized its offices to improve service delivery. Since the offices also function as first level of grievance redressal machinery arising out of the implementation of the schemes and extending service, disposal of member grievances by 31st March has been kept as one of the success indicators.

The rationale for keeping the projected value for the year 2012-13 in respect of SI [2.1.1], [2.1.2] & [2.1.4] is as follows:

(a) New centers opened [2.1.1]:

1. Before the scheme is extended to any new centre, the concerned State Governments are required to make provision for medical care to the workers and their family members.
2. New dispensaries are opened in any new area only where there is concentration of at least 3000 industrial workers in the centre.
3. Although in order to speed up the process of implementation, the Corporation bears the entire expenditure on new implementation during first three years (first 5 years in case of North-Eastern States), yet the state governments are unable to make provision for medical care.
4. Further, due to extension of the scheme to a large number of centers in the last few years, the remaining centers where scheme can be implemented are getting gradually reduced.

	2009-10	2010-11	2011-12
No. of implemented Centers	49	68	60
No. of employees Covered	1.17 Lac	1.14 Lac	1.57 Lac

5. Accordingly, projection of 28 implemented centers during 2012-13 is justified keeping in view the above submission.

(b) Increase in bed strength including reserved beds in State Government Hospitals [2.1.2]: This is being taken care by tie-up arrangement with reputed hospitals for secondary as well super specialty treatment wherever ESI facility is not available

(c) Opening of new Hospitals [2.1.4]: The opening of Hospitals is long term projects & during the year it is planned for one.

Objective 3: Eliminating Child Labour from Hazardous Occupations and Processes.

NCLP Scheme: The success of the NCLP Scheme lies in identification of child labour and mainstreaming them into formal system of education by providing them bridging education in the special schools operated under the scheme. These are measured mainly by way of seeking Quarterly Progress Reports from the NCLP Societies headed by the District Magistrate / Collectors. The Department of Labour of the State Governments is involved in monitoring the steps taken to eradicate child labour, as they form part of the Central Monitoring Committee.

Objective 4: Promoting Skill Development.

1. Directorate General Employment & Training (DGE&T) is responsible for release of funds against Proposal / UC received from the State Government for up-gradation of ITIs.
2. Under MES and other schemes under which training is imparted, target is counted in number of persons trained.

3. The PPP Model is awaiting clearance of Planning Commission, Ministry can circulate EFC Note. Further steps depend on observation / approval of EFC.

Objective 5: Strengthening Employment Services.

(a) Vocational Rehabilitation Centres for Handicapped (VRCs): to assist persons with disabilities (PwDs) in availing vocational rehabilitation services with a view to make them productive and economically independent.

1. Intake (Enrollment of PWDs in VRCs);
2. Evaluation (Assessment of residual capacities of PWDs);
3. Rehabilitation (Assistance in getting economic support in order to become productive).

(b) Coaching cum Guidance Centres for SC/STs (CGCs): to enhance the employability of educated jobseekers through coaching, vocational guidance and training.

1. Providing vocational guidance and career counseling services to SC/ST jobseekers;
2. Providing facilities of typing and shorthand to SC/ST jobseekers while waiting for placement;
3. Providing coaching to prepare SC/ST jobseekers for competitive examination/selection test to Group 'C' Posts;
4. Imparting computer training to SC/ST jobseekers.

Objective 6: Prevention and Settlement of Industrial Disputes and Strengthening Labour Laws Enforcement Machinery.

Action [6.1]: Enforcement of labour laws to provide relief and benefit to the workers.

Success indicator [6.1.1]: Irregularities detected during the Inspections conducted under all the labour laws including BOCW Act.

- (a) Detailed definition: Various establishments falling in the central sphere are inspected under all the applicable labour laws. The unit indicates the number of irregularities detected during the inspections conducted.
- (b) Basis: The target for the success indicator has been proposed on the basis of actual achievements in the previous years and the projected figures for the future.
- (c) Proposed measurement methodology: The measurement will be on the basis of the monthly reports of the regions.
- (d) Rationale: The number of irregularities will indicate the extent of labour enforcement activity.

Success indicator [6.1.2]: Percentage of compliance after inspections..

- (a) Detailed definition: Various establishments falling in the central sphere are inspected under all the applicable labour laws. After the inspection reports are received, the employers submit compliance reports which are also verified again. The unit indicates the percentage of such compliance.

- (b) Basis: The target for the success indicator has been proposed on the basis of actual achievements in the previous years and the projected figures for the future.
- (c) Proposed measurement methodology: The measurement will be on the basis of the monthly reports of the regions.
- (d) Rationale: The number of inspections will indicate the extent of labour enforcement activity.

Success Indicator [6.1.3]: Claim cases filed under the Minimum Wages Act against the defaulting employers.

- (a) Detailed definition: This indicates the number of claim cases filed under the Minimum Wages Act by the enforcement machinery against the employers who failed to pay the minimum wages fixed by the Government.
- (b) Basis: The targets for the success indicators have been proposed on the basis of actual defaulters in the previous years and the projected figures for the future.
- (c) Proposed measurement methodology: The measurement will be on the basis of monthly reports of the region.
- (d) Rationale: The number of claim cases filed will indicate the extent of enforcement in implementing the payment of minimum wages.

Action [6.2]: Disposing of industrial disputes.

Success Indicator [6.2.1]: Industrial disputes disposed off.

- (a) Detailed definition: The number of industrial disputes disposed of under the I.D. Act.
- (b) Basis: The targets for the success indicator have been proposed on the basis of actual in the previous years and the projected figures for the future.
- (c) Proposed measurement methodology: The measurement will be on the basis of monthly reports of the regions.
- (d) Rationale: The number of industrial disputes disposed of under the I.D. Act will indicate the extent of the disposals.

Action [6.3]: Training of Central Labour Service (CLS) Officers.

Success Indicator [6.3.1]: Officers trained.

- (a) Detailed definition: The number of officers to be trained.
- (b) Basis: Target for the success indicator has been proposed on the basis of number of training programmes and the number of officers to be accommodated.
- (c) Proposed measurement methodology: The measurement will be on the basis of monthly report of the training section.
- (d) Rationale: The number of officers trained will indicate the extent of efforts taken by the CLC(C) Organisation to plan and conduct training programmes.

Objective 7: Improving Safety Conditions and Safety of Workers.

- (a) Evaluation of Success Indicators [7.2.1 & 7.2.2] in respect of Action [7.2] i.e. improving working conditions in mines will be through Monthly Assessment Report of each officer in the field.
- (b) Regarding Action [7.2], Success Indicator [7.2.2], the target for 2012-13 have been based on the average trend of number of applications to be disposed off. Senior examinations are held annually at fixed centers. The number of centers for junior examinations are proposed to be conducted in the new regional offices. After decentralization of junior examinations to be conducted in the zonal offices, the backlogs were to be completed which resulted into increase in number of examinations during 2011-12.
- (c) In Section 6 "Outcome / Impact of the Activities of the Ministry", the terms used in SI [7.1] & [7.2] are as follows:

FR = No. of Reportable Accidents * 10,00,000 / man hours worked

IR = No. of Reportable Accidents * 1000 / average number of persons employed

Section 5: Specific Performance Requirements from other Departments

The achievement of the targets will largely depend upon the efficient clearance of files by the Integrated Finance Division / Department of Expenditure and filling up of the vacancies in the Ministry by DOPT / UPSC as well as approval for augmentation of manpower wherever required by Department of Expenditure.

Labour is a Concurrent subject. It is pertinent to indicate that the areas concerning the Ministry are also those where a major role is played by the State Government which are also allocated resources under the Centrally Sponsored Schemes of the Ministry. Although there is regular interaction with the State Governments by way of discussions with senior Officers while on tour to States to discuss various implementation aspects as well as through Nodal Officers Scheme, but the achievement of many of the success indicators under various objectives / activities of the Ministry depends on the response of the States as well as the effective implementation of the schemes / programmes by them.

1. Constraints in achieving the targets in respect of objective 1 - Enhancing Welfare and Social Security Provisions for Unorganized Sector Workers:

- (a) The constraints in extending health insurance cover (RSBY) to the target group are (i) willingness of the States to participate, and (ii) infirmity in the data made available by the SNA.
- (b) The workload relating to welfare schemes have gone up manifold in Labour Welfare Organization, whereas the staff strength has gone down.
- (c) Under the housing scheme for beedi workers, the beedi workers have to submit various documents relating to ownership of land and these documents are provided by the respective Departments of the State Governments which takes considerable time, thereby resulting in delay of sanctioning of housing subsidy. The target value is directly related to the application received in the O/o Welfare Commissioners. Under the EWS component of the housing scheme, the State Government is responsible for construction of houses where States take considerable time to complete the houses.
- (d) In last few years the actual expenditure has gone up steeply under beedi workers welfare fund whereas the cess collection is not commensurate with expenditure.

2. Constraints in achieving the targets in respect of objective 2 - Providing Social Security to Organized Sector Workers:

With regard to Action [2.1], success indicator [2.1.1] is directly affected by the decision by State Government issuing notifications for new coverage as well as coming up of new industrial centers in foreseeable, success indicator [2.1.2] is directly affected by infrastructure development on medical side by the State Government for additional beds in the E.S.I. Scheme Hospitals, success indicator [2.1.3] is directly affected by quality personnel available in the market & reduction in attrition rate of the doctors, and success indicator [2.1.4] depends on approval & provision of land.

3. Constraints in achieving the targets in respect of objective 3 - Eliminating Child Labour from Hazardous Occupations and Processes:

- (a) Enrollment of children in Special Schools for child labour withdrawn from hazardous occupations and processes depends on the survey conducted by the NCLP Societies within the parameters laid down in the NCLP Scheme and also availability of sufficient numbers of such children for a particular school.
- (b) There are many children who having attained the age of fourteen years prefer to opt for employment / self-employment instead of opting for continuing their education.
- (c) Different States follow different curricula considering the local conditions. To adopt similar curricula in the NCLP Schools located in a particular State, initiative has to be taken by the State Labour Department in consultation with State Education Department. It has to be taken into consideration that the children enrolled in the special schools belong to a special category with either no or negligible educational background and will not be in a position to adapt to the normal

Section 5: Specific Performance Requirements from other Departments

educational text books prescribed in the schools in a particular State. Further, this will require convergence at various levels.

(d) The welfare schemes of the Government of India operated by various Ministries / Departments, has a target group on which the scheme is applicable and to provide benefits to the child labourers and or their families, the schemes may require modifications. To modify the schemes, approvals of various Government agencies, such as Planning Commission, Expenditure Finance Committee / Standing Finance Committee, are required. This may take time varying from 3 months to 2 years. As is known that child labour is an off-shoot of poverty and as per moderate estimates there are 30 Crore persons living below poverty line in India and to reach out to even ten per cent of this populace needs gigantic effort.

4. Constraints in achieving the targets in respect of objective 4 - Promoting Skill Development:

(a) The release of funds under different schemes is dependent on the proposals received from the State Governments.

(b) ITIs are directly under the control of State Governments and all are in the process of upgradation / modernization in various stages and, therefore, persons imparted training or placement is not possible to monitor in absence of relevant data. MIS is being developed for this purpose.

(c) The scheme "Modular Employable Skills" is being implemented through State Governments and achievement depends on their initiatives and support.

5. Constraints in achieving the targets in respect of objective 5 - Strengthening Employment Services:

(a) Vocational Rehabilitation Centres for Handicapped (VRCH): Rehabilitation of PwDs is a coordinated effort. For achieving the success indicators, Government, Private, NGOs, Financial Agencies, Employers need to be seamlessly coordinated so that this social objective could be achieved.

(b) Coaching-cum-Guidance Centres for SC/STs: To enhance the employability of educated SC/ST jobseekers is a coordinated effort. For achieving the success indicators, Government, Private, NGOs, Financial Agencies, Employers need to be seamlessly coordinated so that this social objective could be achieved.

6. Constraints in achieving the targets in respect of objective 7 - Improving Safety Conditions and Safety of Workers:

(a) Conducting of studies, surveys by DGFASLI with regard to Action [7.1], success indicators [7.1.2] will depend on augmentation of manpower for which the matter has been taken up with the Department of Expenditure.

(b) The number of inspections by DGFASLI with regard to Action [7.1], success indicator [7.1.3] will depend on the number of Cargo ships calling on major ports as a declining trend has been noticed recently.

(c) The figures of 2012-13 to 2014-15 of projects relating to inspections to be made by DGMS [7.2.1] are dependent upon the filling up of the vacant post of field / inspecting officers.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Health Insurance Coverage to Unorganized Sector Workers	State Governments	Percentage of Families covered under Rashtriya Swasthya Bima Yojana (RSBY) from the pool of available 3.6 Crore BPL families	%	64.72	76.39	89	94.4	100
2 Enhanced availability of Social Security Coverage to Workers in Organized Sector	State Governments	Number of persons covered under Employees' State Insurance (ESI) Scheme	Number (In Crore)	1.46	1.53	1.60	TBD	TBD
3 Higher availability of skilled manpower	State Governments and other Central Ministries / Departments	Availability of training seats in Government ITIs	Number	457794	477000	497000	515000	533000
		Availability of training seats in Skill Development Centres (SDI) / Vocational Training Providers (VTP)	Number	421532	85620	600000	700000	800000
4 Reduction in Child Labour	State Governments	Number of children enrolled in special school under National Child Labour Project (NCLP)	Number	42000	45000	46800	52000	52000
5 Promoting harmonious industrial relations		Number of strikes	Number	18	24	22	20	18
		Percentage of industrial disputes in central sphere settled through conciliation	%	34	35	35	35	35
6 Facilitating reduction of risk of occupational diseases and casualty to persons employed in mines by overseeing compliance of statute by the mine management	Mine Management	Percentage of compliance of violations / notice / order by mine management	%			80	80	80

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
7 Ensuring improvement of safety of workers working in the port sectors by continuous improvement in the safety parameters	DGFASLI, Inspectorates Dock Safety (IDS), Port Authorities and Port Users located in the Major Ports of India	Improvement in Frequency Rate (FR) in the major ports under the Dock Workers (Safety, Health & Welfare Act 1986)	Number	.84	.83	.82	.81	.80
		Improvement in Incidence Rate (IR) in the major ports under the Dock Workers (Safety, Health & Welfare Act 1986)	Number	7.4	7.3	7.2	7.1	7.0