



R F D

(Results-Framework Document)

for

(Ministry of Labour)

(2011-2012)

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.

Section 1: Vision, Mission, Objectives and Functions

- 7 To lay down Policy Framework for National Employment Service, implementation of National Vocational Training Programme.
- 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	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	400	380	365	350	340
			[1.1.2] Cumulative number of Smart Card issued	Nos. (in Cr)	4.00	2.60	2.50	2.48	2.45	2.40
			[1.1.3] Completion of study and framing the action plan	Date	2.00	01/01/2012	15/01/2012	01/02/2012	28/02/2012	31/03/2012
		[1.2] Implementation of Welfare Schemes for Beedi Workers and their families	[1.2.1] Scholarship sanctioned for children of beedi workers	Nos. (in Lakh)	2.00	9.5	9	8.5	8	7.5
			[1.2.2] Sanction of subsidy for construction of houses	Nos.	2.00	26000	24000	23000	21500	20000
			[1.2.3] Action Taken Report on the Evaluation Study made in 2010-11	Date	1.00	31/07/2011	31/08/2011	30/09/2011	31/10/2011	30/11/2011
[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	55	50	45	40	35
			[2.1.2] Increase in bed strength including reserved beds in State Government hospitals	Nos.	2.00	350	325	300	275	260
			[2.1.3] Increase in medical personnel (Doctors)	Nos.	2.00	400	370	345	325	300
			[2.1.4] Opening of New ESIC Hospitals	Nos.	1.00	4	3	2	1	0

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[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	50	45	40
			[2.2.2] Settlement of monthly Pension claims (Form 10A / 10D) within 30 days	%	1.00	65	55	50	45	40
			[2.2.3] Increase in number of establishments	Nos.	1.00	45000	42000	40000	38000	36000
			[2.2.4] Increase in membership	Nos.	1.00	2500000	2200000	2000000	1800000	1600000
[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	50000	45000	40000	35000	30000
			[3.1.2] Children from Special Schools mainstreamed for formal system of education	Nos.	4.00	50000	45000	40000	35000	30000
		[3.2] Increase awareness about ill-effects of child labour	[3.2.1] Amount spent on Awareness Campaigns	Rs. (in Cr)	2.00	5	4	3	2	1
[4] Promoting Skill Development	19.00	[4.1] Upgrading ITIs into COE through World Bank assistance	[4.1.1] Amount of funds released	Rs. (in Cr)	3.00	100	90	80	70	60
		[4.2] Providing training based on Modular Employable Skills (MES) framework under Skill Development Initiative	[4.2.1] Persons trained under MES	Nos.	4.00	300000	270000	240000	210000	180000
		[4.3] Imparting vocational training to women	[4.3.1] Number of women to be trained in long term courses and short term	Nos.	4.00	9000	8200	7000	6500	5400

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			courses							
		[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	23500	20700	18400	16100	13800
		[4.5] Re-engineering of National Council for Vocational Training (NCVT)	[4.5.1] Circulation of Cabinet Note for legislation on making NCVT a statutory body	Date	1.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[4.6] Revision of Course Curricula of Trades under Craftsmen Training Scheme into modular courses	[4.6.1] Preparation of Modular Courses	Nos.	1.00	116	104	93	81	70
		[4.7] Action Taken Report on the recommendation of the study by Quality Council of India (QCI)	[4.7.1] Release of Action Taken Report	Date	2.00	31/07/2011	31/08/2011	30/09/2011	31/10/2011	30/11/2011
[5] Strengthening Employment Services	12.00	[5.1] Releasing of Second Annual Report to People on Employment	[5.1.1] Release of Report	Date	2.00	31/07/2011	31/08/2011	30/09/2011	31/10/2011	30/11/2011
		[5.2] Welfare of SC/ST jobseekers through coaching, guidance and vocational training	[5.2.1] Providing vocational guidance and career counseling services to educated SC/ST job seekers	Nos.	1.00	131000	130000	108000	94500	81000
			[5.2.2] Providing facilities of typing and shorthand to SC/ST job seekers while waiting for placement	Nos.	1.00	10500	10000	8500	7500	6500

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[5.2.3] Providing coaching to prepare SC/ST candidates for competitive exams/selection tests to Grade C posts	Nos.	1.00	1200	1050	800	750	650
			[5.2.4] Imparting Computer training to SC/ST job seekers	Nos.	1.00	2000	1500	1300	1200	1000
		[5.3] Continuation and setting up of Vocational Rehabilitation Centre for Handicapped (VRCs) including Skill Training Workshops (STWs) and Rural Rehabilitation Centers	[5.3.1] Intake in VRCs	Nos.	2.00	30500	30000	28000	26000	20000
			[5.3.2] Evaluation of trainees done	Nos.	1.00	29500	29000	26000	24000	19000
			[5.3.3] Rehabilitation of PWDs	Nos.	1.00	11000	10000	9000	8000	7000
		[5.4] Revision of Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959	[5.4.1] Circulation of the Cabinet Note	Date	2.00	31/08/2011	31/10/2011	31/12/2011	31/01/2012	29/02/2012
[6] Prevention and Settlement of Industrial Disputes and Strengthening Labour Laws Enforcement Machinery	9.00	[6.1] Enforcement of labour laws to provide relief and benefit to the workers	[6.1.1] Inspections conducted under all the Labour Laws including BOCW Act	Nos.	2.00	41000	37000	32800	28700	24600
			[6.1.2] Claim cases filed under the Minimum Wages Act against the defaulting employers	Nos.	1.00	2050	1850	1640	1435	1230

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.2] Disposing of industrial disputes	[6.2.1] Industrial disputes disposed off	Nos.	4.00	5000	4500	4000	3500	3000
		[6.3] E-governance in Chief Labour Commissioner (Central)'s Organization	[6.3.1] Launching of Website	Date	1.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[6.4] Training of Central Labour Service (CLS) officers	[6.4.1] Officers trained	Nos.	1.00	110	100	90	80	70
[7] Improving Safety Conditions and Safety of Workers	10.00	[7.1] Improving working conditions and safety in Factories and Docks	[7.1.1] Upgradation of various laboratories at Central Labour Institute (CLI) and Regional Labour Institutes (RLIs) of Directorate General of Factory Advice Service and Labour Institutes (DGFASLI)	Rs. (in Cr)	1.00	2.75	2.50	2.25	2.00	1.75
			[7.1.2] Conducting of studies/surveys by DGFASLI	Nos.	1.00	52	48	43	38	33
			[7.1.3] Enforcement activities in major ports (inspection of ships, containers etc.)	Nos.	2.00	2850	2650	2450	2250	2050
			[7.1.4] Testing of respiratory & nonrespiratory PPEs	Nos.	1.00	750	725	700	675	650

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[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	9425	9200	8875	8600	8400
			[7.2.2] Examinations Conducted by DGMS	Nos.	1.00	161	155	150	145	140
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011
		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
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10.00	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	2.0	15/12/2011	20/12/2011	25/12/2011	28/12/2011	31/12/2011
			Independent Audit of Implementation of Grievance Redress Mechanism	%	2.0	100	95	90	85	80
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	2.0	16	15	14	13	12
		Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
* 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

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						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 31.3.2011.	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 31.3.2011	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	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] Enhancing Welfare and Social Security Provisions for Unorganised Sector Workers	[1.1] Implementation of Rashtriya Swasthaya Bima Yojana (RSBY)	[1.1.1] Cumulative number of District covered	Nos.	240	295	380	450	450
		[1.1.2] Cumulative number of Smart Card issued	Nos. (in Cr)	1.2	1.90	2.50	3.00	3.00
		[1.1.3] Completion of study and framing the action plan	Date	--	15/01/2011	15/01/2012	--	--
	[1.2] Implementation of Welfare Schemes for Beedi Workers and their families	[1.2.1] Scholarship sanctioned for children of beedi workers	Nos. (in Lakh)	16	9	9	9	9
		[1.2.2] Sanction of subsidy for construction of houses	Nos.	28970	26000	24000	24000	24000
		[1.2.3] Action Taken Report on the Evaluation Study made in 2010-11	Date	--	15/01/2011	31/08/2011	--	--
[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.	53	60	50	40	35
		[2.1.2] Increase in bed strength including reserved beds in State Government hospitals	Nos.	300	350	325	300	200
	Enhancing efficiency in implementing Employees' State Insurance (ESI) Scheme	[2.1.3] Increase in medical personnel (Doctors)	Nos.	669	500	370	450	300
		[2.1.4] Opening of New ESIC Hospitals	Nos.	17	8	3	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Employees' State Insurance (ESI) Scheme							
	[2.2] Providing benefits to Employees Provident Fund (EPF) beneficiaries	[2.2.1] Settlement of all claims (excluding Form 10A / 10D) within 30 days	%	58.98	60	55	70	70
	Providing benefits to Employees Provident Fund (EPF) beneficiaries	[2.2.2] Settlement of monthly Pension claims (Form 10A / 10D) within 30 days	%	55.23	60	55	70	70
	Providing benefits to Employees Provident Fund (EPF) beneficiaries	[2.2.3] Increase in number of establishments	Nos.	40361	42000	42000	43000	43000
	Providing benefits to Employees Provident Fund (EPF) beneficiaries	[2.2.4] Increase in membership	Nos.	2152771	2200000	2200000	2500000	2500000
[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.	39558	42000	45000	55000	60000
	Operating National Child Labour Project (NCLP) Scheme	[3.1.2] Children from Special Schools mainstreamed for formal system of education	Nos.	67443	42000	45000	55000	60000
	[3.2] Increase awareness about ill-effects of child labour	[3.2.1] Amount spent on Awareness Campaigns	Rs. (in Cr)	--	--	4	5	5
[4] Promoting Skill Development	[4.1] Upgrading ITIs into COE through World Bank assistance	[4.1.1] Amount of funds released	Rs. (in Cr)	196.34	192.28	90	253.65	--
	[4.2] Providing training based on Modular Employable Skills (MES) framework under Skill	[4.2.1] Persons trained under MES	Nos.	575489	421532	270000	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Development Initiative							
	[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.	7868	8144	8200	9500	9500
	[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.	18400	20500	20700	22500	23200
	[4.5] Re-engineering of National Council for Vocational Training (NCVT)	[4.5.1] Circulation of Cabinet Note for legislation on making NCVT a statutory body	Date	--	--	15/02/2012	--	--
	[4.6] Revision of Course Curricula of Trades under Craftsmen Training Scheme into modular courses	[4.6.1] Preparation of Modular Courses	Nos.	--	--	104	--	--
	[4.7] Action Taken Report on the recommendation of the study by Quality Council of India (QCI)	[4.7.1] Release of Action Taken Report	Date	--	--	31/08/2011	--	--
5 Strengthening Employment Services	[5.1] Releasing of Second Annual Report to People on Employment	[5.1.1] Release of Report	Date	--	15/06/2011	31/08/2011	31/08/2012	31/08/2013
	[5.2] Welfare of SC/ST jobseekers through coaching, guidance and vocational training	[5.2.1] Providing vocational guidance and career counseling services to educated SC/ST job seekers	Nos.	130000	130000	130000	133000	135000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Welfare of SC/ST jobseekers through coaching, guidance and vocational training	[5.2.2] Providing facilities of typing and shorthand to SC/ST job seekers while waiting for placement	Nos.	10000	10000	10000	11000	11000
	Welfare of SC/ST jobseekers through coaching, guidance and vocational training	[5.2.3] Providing coaching to prepare SC/ST candidates for competitive exams/selection tests to Grade C posts	Nos.	1050	1050	1050	1300	1400
	Welfare of SC/ST jobseekers through coaching, guidance and vocational training	[5.2.4] Imparting Computer training to SC/ST job seekers	Nos.	1000	1000	1500	2000	2000
	[5.3] Continuation and setting up of Vocational Rehabilitation Centre for Handicapped (VRCs) including Skill Training Workshops (STWs) and Rural Rehabilitation Centers	[5.3.1] Intake in VRCs	Nos.	27000	30000	30000	30000	30000
	Continuation and setting up of Vocational Rehabilitation Centre for Handicapped (VRCs) including Skill Training Workshops (STWs) and Rural Rehabilitation	[5.3.2] Evaluation of trainees done	Nos.	26000	29000	29000	29000	29000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Centers							
	Continuation and setting up of Vocational Rehabilitation Centre for Handicapped (VRCs) including Skill Training Workshops (STWs) and Rural Rehabilitation Centers	[5.3.3] Rehabilitation of PWDs	Nos.	8700	10000	10000	11000	11000
	[5.4] Revision of Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959	[5.4.1] Circulation of the Cabinet Note	Date	--	--	31/10/2011	--	--
[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] Inspections conducted under all the Labour Laws including BOCW Act	Nos.	42970	36900	37000	41000	41000
	Enforcement of labour laws to provide relief and benefit to the workers	[6.1.2] Claim cases filed under the Minimum Wages Act against the defaulting employers	Nos.	2754	1845	1850	2050	2050
	[6.2] Disposing of industrial disputes	[6.2.1] Industrial disputes disposed off	Nos.	5129	4450	4500	5000	5000
	[6.3] E-governance in Chief Labour Commissioner (Central)'s Organization	[6.3.1] Launching of Website	Date	--	--	31/12/2011	--	--
	[6.4] Training of Central Labour Service (CLS)	[6.4.1] Officers trained	Nos.	103	90	100	90	90

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	officers							
[7] Improving Safety Conditions and Safety of Workers	[7.1] Improving working conditions and safety in Factories and Docks	[7.1.1] Upgradation of various laboratories at Central Labour Institute (CLI) and Regional Labour Institutes (RLIs) of Directorate General of Factory Advice Service and Labour Institutes (DGFASLI)	Rs. (in Cr)	2.73	2.34	2.50	2.80	2.85
	Improving working conditions and safety in Factories and Docks	[7.1.2] Conducting of studies/surveys by DGFASLI	Nos.	54	45	48	52	53
	Improving working conditions and safety in Factories and Docks	[7.1.3] Enforcement activities in major ports (inspection of ships, containers etc.)	Nos.	2958	2600	2650	2900	2950
	Improving working conditions and safety in Factories and Docks	[7.1.4] Testing of respiratory & nonrespiratory PPEs	Nos.	656	715	725	800	825
	[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.	7080	9194	9200	9700	9775
	Improving working conditions in Mines	[7.2.2] Examinations Conducted by DGMS	Nos.	--	139	155	171	172
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	29/11/2009	05/03/2010	07/03/2011	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Timely submission of Results	On- time submission	Date	30/04/2010	28/04/2011		--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	--	--		--	--
		Independent Audit of Implementation of Grievance Redress Mechanism	%	--	--		--	--
	Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	--	--		--	--
	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--		--	--
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	--	--		--	--
* 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.	%	--	100		--	--
	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.	%	--	100		--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to	Percentage of outstanding ATNs disposed off during the year.	%	--	100		--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Parliament before 31.3.2011.							
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	--	100		--	--

* 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.

RSBY: The 'Rashtriya Swasthya Bima Yojana' for BPL families (a unit of five) in Unorganised 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 the 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 schemes. As a result of initiatives taken, 27 States/ Union Territories have initiated the process to implement the scheme. Out of these 27 States/ UTs, 25 States namely Arunachal Pradesh, Assam, Haryana, Punjab, NCT of Delhi, Gujarat, Bihar, Himachal Pradesh, Kerala, Karnataka, Maharashtra, Mizoram, Meghalaya, Manipur, Tamilnadu, Tripura, Uttar Pradesh, Jharkhand, Uttarakhand, West Bengal, Goa, Nagaland, Chhattisgarh, Orissa, and Chandigarh Administration have started issuing smart cards and more than 2.32 crore cards have been issued. However, 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.

In Section 2 & 3 under RSBY the cumulative number of districts under RSBY have been revised as some major States like A.P., MP & Rajasthan have not started implementation of RSBY.

Cumulative number of cards issued have been revised as the new districts being covered including those in North East States are smaller and have lesser number of BPL persons.

SCHOLARSHIP: The Children of Beedi Workers who are studying in class I and above (PG and Professional Degrees) are getting scholarship from Rs. 250 to Rs. 8000 pa. The concerned Welfare Commissioners scrutinizes the application form and issue the sanction order for grant of scholarship. The scholarship is paid through Bank Draft in the name of Principal of the concerned School / College or it is deposited in the Saving Bank account of the individual.

The Welfare Commissioners send the details of scholarship sanctioned to the Ministry. All the data received from the WC office reflected in the target value.

Earlier there were backlog of scholarship of about Rs.60 crore in the year 2008-09, which was somewhat cleared during 2009-10 when the Ministry of Finance allotted an additional budget of Rs.40 crore. In the year 2010-11, it was further reduced to Rs.107 crore in RE under scholarship head and during 2011-12 again it is being reduced to Rs.77 crore. This could be viewed in the following Table:

Budget Allocation for Scholarship

(Rs. In Crore)

Year	Budget Allocation
2009-10	127.23
2010-11	107.86
2011-12	77.00

HOUSING: Under the Revised Integrated Housing Scheme (RIHS) of beedi workers, subsidy amount of Rs. 40,000/- per house is provided in two equal installments for the construction of houses by individual beedi workers, Co-op. 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 indicators include the number of houses sanctioned and subsidy released for the construction of houses by 31st March, 2012. The success depends on the number of housing proposals received from the state Govt. and individual beedi workers through field offices of Labour Welfare Organizations and the progress of construction of houses informed by the State Govt./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 Sanction of subsidy for construction of housing targets were revised to 26000, for excellent, 24000 for Very Good, 23000 for Good, 21500 for Fair and 20000 for Poor due to reduction of budget allocation.

In Section 3, Target Value for 2010-11 and Projected Value for 2011-12 were revised accordingly.

Budget Allocation under Revised Housing Scheme (RIHS) - 2007

(Rs. In Crore)

Year	Budget Allocation
2009-10	60.92
2010-11	55.00
2011-12	53.00

Objective 2: Providing Social Security to Organized Sector Workers.

The rationale for keeping the projecting value for the year 2011-12 is as follows:

1. New centres opened: Before the scheme is extended to a new centre, the State Governments are required to make provision for medical care for insured persons and their families in that area. With phased extension of the scheme, the number of non implemented areas having sufficient

concentration of workers to justify setting up of Dispensaries and arranging secondary and tertiary medical care where the scheme can be extended, is gradually reduced. Accordingly, the target for 2011-12 has been reduced to the extent achievable.

2. Increase in bed strength including reserved beds in State Government Hospitals: The provisions for additional number of beds in the hospital is primarily linked to two factors. Firstly, there has to be an optimum concentration of covered employees in an implemented centre for construction of new hospitals. As per the present norms, more than 25000 I.ps are required for construction of ESI Hospital. Secondly, only where the occupancy in an existing hospital reaches optimum level, installing additional beds are justified. Keeping in view the above parameters the number of proposed addition in the bed strength has been reduced for year 2011-12.

3. The figures about proposed increase in the medical personnel (Recruitment of the doctors) has been kept keeping in view the vacancies in the respective cadre. Moreover, factors such as non availability in certain specialty as well as increasing attrition rate have also been kept in view while keeping a pragmatic and reasonable target.

4. Opening of new Hospitals:

(i) The opening of new hospitals has to be in the implemented area.

(ii) Prior consent of the State Govt. should be obtained.

(iii) medical infrastructure must be put in place by the State Govt. as a pre-requisite for starting of the new ESI hospitals.

(iv) As per the present norms, the concentration of I.Ps in an implemented area / centre has to be more than 25,000 to qualify for starting of a new hospital.

5. Settlement of Claims:

(i) The success criteria with the nomenclature "Old age benefits (% of disposal of claims within 30 days)" during the year 2010-11 was fixed as 70 %. The success criteria are dependent on processing of claims on Computer as well as through manual process. The EPFO had taken up computerization of 120 EPFO field offices during the Year 2009-2010 which was also another success indicator by the name "No. the offices computerized". Even after the finalization of the software and testing, generation and maintenance of paper report in line with the requirements of Manual of Accounting Procedure (MAP) had to be continued in the offices. There were resultant disruptions on the parallel functioning of the both the processes which doubled the process for the same settlement and resulting in slower settlement of claims, due to which shortfall occurred in the first six months.

(ii) There was a huge change management issue for the offices. The staff even though trained, being new to the software and the processes, was very slow since most of them are in the middle age group and not familiar to work in near total computerized environment.

(iii) The offices which were computerized till December 2010 had gradually picked up pace in processing the claims in the new application software. With more vigorous training session, the staff got fully acquainted with the processing. The work speeded up in the next three to four months and this led to the conclusion that the performance is likely to be less than the target. It is expected that at the end of March 2011, the offices would achieve a target of 55% - 60%.

(iv) Keeping these unforeseen issues and the fact that the expected pace of settlement, the target of 70% in the next financial year was unwarranted. The target has to be a number that is achievable as per the capacity. The offices have been receiving number of claims for settlement at the same pace as compared to the previous year. However, in spite of the fact that the offices have to go through many stages to be computerized, efforts have been made by the offices to dispose the claims during the current year with the same pace.

(v) The target for the year 2011-12 was accordingly fixed at 55% which is lower target as compared to the previous year i.e. 2010-11.

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

NCLP Scheme: The success of the NCLP Scheme (Objective-3) 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 are involved in monitoring the steps taken to eradicate child labour, as they form part of the Central Monitoring Committee.

Objective 4: Promoting Skill Development.

Reason for less budget in FY 2011-12 for 'Upgrading ITIs into CoE through World Bank' - Less budget received due to fact that at the time of preparation of Annual plan , expenditure was less i.e., only Rs. 40 Crores , thus B.E for FY 2011-12 was slashed to Rs 100 Crores . Reason for low training target in MES –based on the experience in past three years, method of assessment has been changed to competency based standards ,thereby resulting increase in duration &quality of assessment.

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

Action 1: Enforcement of labour laws to provide relief and benefit to the workers.

Success indicator 1: 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 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 inspections will indicate the extent of labour enforcement activity.

Success Indicator 2: 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 has 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 2: Disposing of industrial disputes.

Success Indicator: 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 has 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 3: E-governance in Chief Labour Commissioner (Central)'s Organisation.

Successes Indicator: Launching of website

- (a) Detailed definition:- An exclusive website for the CLC (c) organization is to be launched.
- (b) Basis:- As a part of the strategic plan
- (c) Proposed measurement methodology:- The date by which the proposed website will be launched.
- (d) Rationale:- The exclusive website proposed to be launched will indicate the efforts taken in compiling the static, dynamic and interactive information to be placed in the website.

Action 4: Training of Central labour Service Officers.

Success Indicator: 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.

Evaluation of Success Indicators in respect of Action 2 i.e. improving working conditions in mines will be through Monthly Assessment Report of each officer in the field.

Section 5: Specific Performance Requirements from

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 Deptt. 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 Area 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.

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; (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. The posting of Medical Officers are done by Ministry of Health and Family Welfare, as such large number of posts are lying vacant which is adversely affecting the health care services.
- 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 Govt. 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.
- e) The target value is full dependent upon the amount of budget allocated by the Finance Ministry, under the head of Beedi Scholarship.
- f) The objective of scholarship Scheme is to promote education among the wards of poor beedi workers. During 2009-10 more than 16 lakh wards were sanctioned scholarship involving the expenditure of Rs.127.23 crore, whereas, during 2008-09 Rs.100.72 crore were spent. As such, it could be concluded that Ministry has succeeded in its objective.

Constraints in achieving the Targets in respect of objective 2 - Providing Social Security to organized sector workers:

1. With regard to Action 1, success indicators (i) and (ii), confirmation of creation of medical infrastructure by the State Governments will be required to achieve the target.
2. With regard to Action 1, success indicator (iv) Number of new hospitals to be opened depends on the number of Insured Persons in the covered geographical area and approval of the State Government concerned. Hence targets for subsequent years can only be set in due course in consultation with the State Governments concerned for the year 2012-13 and 2013-14.
3. With regard to Action 2, achieving success indicators (iii) and (iv) will depend on overall economic situation which is directly linked to coverage of establishments and the increase in membership.

Constraints in achieving the Targets in respect of objective 3 - Eliminating Child Labour from hazardous occupations and processes:

1. 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.
2. There are many children who having attained the age of fourteen years prefer to opt for employment/selfemployment instead of opting for continuing their education.
3. 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 educational text books prescribed in the schools in a particular State. Further, this will require

Section 5: Specific Performance Requirements from

convergence at various levels.

4. 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.

5. It is imperative that to achieve elimination of child labour in hazardous occupations / processes, at the first instance, all welfare schemes of the Government of India and the State Governments are converged as most of the problems emanate from poverty and all the schemes are to alleviate poverty. Hence, the welfare schemes of Ministry of Rural Development, Housing & Urban Poverty Alleviation, Railways, Women & Child Development may be converged to strike at the root of the problem of child labour.

Constraints in achieving the Targets in respect of objective 4 – Promoting Skill Development:

1. The release of funds under different schemes is dependent on the proposals received from the State Governments.
2. (a) ITIs are directly under the control of State Governments and all are in the process of upgradation / moderanisation 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.
(b) As ITIs are under the control of State Governments, responsibility of opening ITIs and increasing seating capacity depends on quality proposals received from State Governments as well.
3. The achievement of targets under MES is dependent on providing Rs.60.0 crores by the Ministry of Finance. performance of MES would depend upon performance of individual state since the training work has been now entrusted to State Governments.

Constraints in achieving the Targets in respect of objective 5 – Strengthening Employment Services:

1. So far as action relating to the activity of Welfare of SC/ST jobseekers through Coaching, Vocational Guidance and Training is concerned it is not possible to fix any targets in respect of these activities being provided by Coaching-cum-Guidance Centers (CGCs) for SC/STs as services under these activities are provided to the candidates who feel necessity for such services.
2. The second report to People on Employment will be prepared by August, 2011, however the release will be subject to approval of Planning Commission / PMO / Cabinet Secretariat.

Constraints in achieving the Targets in respect of objective 6 - Prevention and settlement of industrial disputes and strengthening labour laws enforcement machinery.

Under Action 3, the success indicator i.e. launching of website for CLC(C) organization by the target date will depend upon the action of National Informatics Centre (NIC) in preparation of project report, designing and launching of the website.

Constraints in achieving the Targets in respect of objective 7 – Improving Safety conditions and safety of workers:

1. The number of inspections by DGFASLI with regard to Action 1, success indicator (iii) will depend on the number of Cargo ships calling on major ports as a declining trend has been noticed recently.
2. Conducting of studies, surveys and inspections by DGFASLI with regard to Action 1, success indicators (ii) will depend on augmentation of manpower for which the matter has been taken up with the Department of Expenditure.
3. The figures of 2011-12 to 2013-14 of projects relating to inspections to be made by DGMS 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/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Enhanced Welfare and Social Security for Unorganized Sector Workers	State Governments	Number of BPL Families covered under Rashtriya Swasthya Bima Yojana (RSBY)	1.20 Cr	2.33 Cr	2.50 Cr	3.00 Cr	3.00 Cr
2 Enhanced availability of Social Security Coverage to Workers in Organized Sector	State Governments	Number of persons covered under Employees' Provident Fund (EPF) Scheme during the year	2152771	6745990	2500000	2500000	2500000
3 Enhanced availability of Social Security Coverage to Workers in Organized Sector	State Governments	Number of persons covered under Employees' State Insurance (ESI) Scheme	1.39 Cr	1.46 Cr	1.53 Cr	1.60 Cr	1.68 Cr
4 Higher availability of skilled manpower	State Governments and other Central Ministries / Departments	Number of persons passing out in Skill Development Centres / Vocational Training Providers (VTP)	120000	300000	300000	1000000	1000000
5 Reduction in Child Labour	State Governments	Number of children enrolled in special school under National Child Labour Project (NCLP)	39558	42000	45000	55000	60000
6 Promoting harmonious industrial relations	null	Percentage of industrial disputes in Central Sphere settled through conciliation	34%	34%	35%	35%	35%
7 Promoting harmonious industrial relations	null	Number of strikes	10	18	24	22	20