



Government of India

R F D

(Results-Framework Document)
for

Ministry of Labour and Employment
(2013-2014)

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 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.

Objectives

- 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 (EPFO) and Employees' State Insurance Corporation (ESIC).

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 Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 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 Districts covered	Nos.	4.00	450	440	430	420	410
			[1.1.2] Cumulative Number of Smart Cards issued	Nos. (In Crore)	4.00	3.60	3.40	3.20	3.00	2.80
			[1.1.3] Annual Evaluation	Date	3.00	31/12/2013	31/01/2014	28/02/2014	15/03/2014	31/03/2014
			[1.1.4] Timely circulation of Action Taken Report (ATR) on Evaluation Report for 2012-13	Date	1.00	30/06/2013	20/07/2013	10/08/2013	31/08/2013	20/09/2013
[2] Providing Social Security to Organized Sector Workers	10.00	[2.1] Enhancing Efficiency in Implementing Employees' State Insurance (ESI) Scheme	[1.2.1] Number of new Housing Units sanctioned under the Scheme	Nos.	3.00	26000	25500	25000	24500	24000
			[2.1.1] New Centres Opened	Nos.	1.00	50	48	46	44	42
			[2.1.2] Increase in Bed Strength including Reserved Beds in State Government Hospitals	Nos.	2.00	200	180	160	140	120
			[2.1.3] Increase in Medical Personnel (Doctors)	Nos.	2.00	300	280	260	240	220
			[2.1.4] Opening of one New ESI Hospital / Medical Educational Institution	Date	1.00	01/01/2014	20/01/2014	10/02/2014	28/02/2014	20/03/2014

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%
[3] Eliminating Child Labour from Hazardous Occupations and Processes	10.00	[2.2] Providing Benefits to Employees' Provident Fund (EPF) Beneficiaries	[2.2.1] Settlement of Pension Claims within 30 Days	%	1.00	95	90	85	80	75
			[2.2.2] Settlement of PF Claims within 30 Days	%	1.00	95	90	85	80	75
			[2.2.3] Settlement of EDLI Claims (Insurance Benefit) within 30 Days	%	1.00	95	90	85	80	75
			[2.2.4] Settlement of Public Grievances within 30 Days	%	1.00	95	90	85	80	75
		[3.1] Operating National Child Labour Project (NCLP) Scheme	[3.1.1] Children enrolled in Special Schools	Nos.	4.00	52000	50000	48000	46000	44000
			[3.1.2] Children from Special Schools mainstreamed for Formal System of Education	Nos.	4.00	60000	58000	56000	54000	52000
			[3.1.3] Completion and circulation of State-wise Study on Low Conviction Rates in cases prosecuted under the Child Labour (P&R) Act	Date	1.00	01/01/2014	20/01/2014	10/02/2014	28/02/2014	20/03/2014
		[3.2] Increase Awareness about ill-effects of Child Labour	[3.2.1] Number of times Videos Clips shown on Doordarshan / Electronic Media	Nos.	1.00	120	110	100	90	80

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%
[4] Promoting Skill Development	18.00	[4.1] Upgrading ITIs into COE through World Bank Assistance	[4.1.1] Implementation of Joint Review Mission Report to be held in April-May, 2013	Date	2.00	01/01/2014	20/01/2014	10/02/2014	28/02/2014	20/03/2014
		[4.2] Skill Development for 34 Districts affected by Left Wing Extremism	[4.2.1] Number of Students enrolled in ITIs in 2013-14	Nos.	1.00	450	400	350	300	250
			[4.2.2] Number of Students enrolled in SDCs in 2013-14	Nos.	1.00	900	800	700	600	500
		[4.3] Enhancing Skill Development Infrastructure in NE States & Sikkim	[4.3.1] Amount of Funds Released	Rs. (In Crore)	2.00	14	12	10	8	6
		[4.4] Providing Training based on Modular Employment Skills (MES) Framework under Skill Development Initiative (SDI)	[4.4.1] Persons to be Trained and Tested under MES	Nos.	2.00	535000	480000	430000	380000	330000
			[4.5.1] Number of Women Trained in Long Term Courses	Nos.	2.00	6900	6200	5600	5000	4500
		[4.5] Imparting Vocational Training to Women	[4.5.2] Number of Women Trained in Short Term Courses	Nos.	2.00	2000	1800	1600	1400	1200
			[4.6.1] Number of Persons Trained in Short Term Courses	Nos.	2.00	31000	28000	25000	22000	20000

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] Strengthening Employment Services	12.00	[4.7] Accreditation of DGE&T Field Institutes	[4.6.2] Number of Persons Trained in Long Term (Craft Instructor Training Scheme) Courses	Nos.	2.00	2800	2600	24000	2200	2000
			[4.7.1] Development of Quality Systems Manual for 16 Institutes covered in 1st Phase	Date	2.00	10/03/2014	15/03/2014	20/03/2014	25/03/2014	31/03/2014
			[5.1.1] Welfare of SC/ST Jobseekers through Coaching, Guidance and Vocational Training	Nos.	2.00	135000	132000	129000	126000	123000
			[5.1.2] Providing Facilities of Typing and Shorthand to SC/ST Job-Seekers while waiting for Placement	Nos.	1.00	10500	10200	9900	9600	9300
			[5.1.3] Providing Coaching to Prepare SC/ST Candidates for Competitive Exams / Selection Tests to Grade 'C' Posts	Nos.	1.00	1200	1100	1000	900	800
			[5.1.4] Imparting Computer	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%
[6] Prevention and Settlement of Industrial Disputes and Strengthening Labour Laws Enforcement Machinery	10.00	[5.2] Continuation and Setting Up of Vocational Rehabilitation Centres (VRCs) for Handicapped including Skill Training Workshops (STWs) and Rural Rehabilitation Centers	Training to SC/ST Job-Seekers							
			[5.2.1] Intake in VRCs	Nos.	1.00	32000	30000	28000	26000	24000
			[5.2.2] Evaluation of Trainees	Nos.	1.00	31000	29000	27000	25000	23000
			[5.2.3] Rehabilitation of PWDs	Nos.	2.00	11500	10500	9500	8500	7500
			[5.3.1] Preparation of Report	Date	2.00	30/09/2013	31/10/2013	30/11/2013	31/12/2013	31/01/2014
		[6.1] Enforcement of Labour Laws to Provide Relief and Benefit to the Workers	[6.1.1] Irregularities detected during Inspections	Nos.	2.00	310000	300000	290000	280000	270000
			[6.1.2] Percentage of Compliance after Inspection	%	2.00	50	46	41	36	31
			[6.1.3] Claim Cases filed under the Minimum Wages Act against the Defaulting Employers	Nos.	2.00	2100	2000	1900	1800	1700
		[6.2] Disposing of Industrial Disputes	[6.2.1] Industrial Disputes Disposed-off	Nos.	2.00	5200	5000	4800	4600	4400

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[7] Improving Safety Conditions and Safety of Workers	10.00	[6.3] Training of Central Labour Service (CLS) Officers	[6.3.1] Officers Trained	Nos.	2.00	120	115	110	105	100
		[7.1] Improving Working Conditions and Safety in Factories and Docks	[7.1.1] Creating a Positive Safety & Health Culture / Awareness in Manufacturing and Port Sector through Education and Training	Nos.	1.00	63	60	57	54	51
			[7.1.2] Conduction of Studies and Surveys by Directorate General Factory Advice Service & Labour Institutes (DGFASLI)	Nos.	1.00	56	50	45	40	35
			[7.1.3] Enforcement Activities in Major Ports (Inspection of Ships, Containers etc.)	Nos.	2.00	2910	2710	2510	2310	2110
			[7.1.4] Testing of Respiratory & Non-respiratory PPEs	Nos.	1.00	780	750	720	690	660
		[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.	3.00	10500	9500	8500	7500	6500

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			[7.2.2] Examinations to be conducted by DGMS	Nos.	2.00	173	170	167	164	161
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of Implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of	%	0.25	100	90	80	70	60
* 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%
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Report to Parliament by CAG .during the year.							
			Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	0.25	100	90	80	70	60
			Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	%	0.25	100	90	80	70	60
			Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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 Districts covered	Nos.	396	440	440	450	450
		[1.1.2] Cumulative Number of Smart Cards issued	Nos. (In Crore)	2.85	3.40	3.40	3.40	3.60
		[1.1.3] Annual Evaluation	Date	16/12/2011	27/12/2012	31/01/2014	--	--
		[1.1.4] Timely circulation of Action Taken Report (ATR) on Evaluation Report for 2012-13	Date	--	--	20/07/2013	--	--
[2] Providing Social Security to Organized Sector Workers	[1.2] Implementation of Welfare Schemes for Beedi Workers and their Families	[1.2.1] Number of new Housing Units sanctioned under the Scheme	Nos.	23500	21500	25500	25500	25500
		[2.1.1] New Centres Opened	Nos.	60	55	48	30	30
	[2.1] Enhancing Efficiency in Implementing Employees' State Insurance (ESI) Scheme	[2.1.2] Increase in Bed Strength including Reserved Beds in State Government Hospitals	Nos.	350	80	180	250	300
		[2.1.3] Increase in Medical Personnel (Doctors)	Nos.	392	280	280	350	350
		[2.1.4] Opening of one New ESI Hospital / Medical Educational Institution	Date	--	--	20/01/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.2] Providing Benefits to Employees' Provident Fund (EPF) Beneficiaries	[2.2.1] Settlement of Pension Claims within 30 Days	%	51	86	90	90	90
		[2.2.2] Settlement of PF Claims within 30 Days	%	56	88	90	95	95
		[2.2.3] Settlement of EDLI Claims (Insurance Benefit) within 30 Days	%	62	86	90	95	95
		[2.2.4] Settlement of Public Grievances within 30 Days	%	94	94	90	95	95
[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.	45000	49068	50000	50000	50000
		[3.1.2] Children from Special Schools mainstreamed for Formal System of Education	Nos.	45000	67917	58000	58000	58000
		[3.1.3] Completion and circulation of State-wise Study on Low Conviction Rates in cases prosecuted under the Child Labour (P&R) Act	Date	--	--	20/01/2014	--	--
		[3.2.1] Increase Awareness about ill-effects of Child Labour	Nos.	--	--	110	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Promoting Skill Development								
	[4.1] Upgrading ITIs into COE through World Bank Assistance	[4.1.1] Implementation of Joint Review Mission Report to be held in April-May, 2013	Date	--	--	20/01/2014	--	--
	[4.2] Skill Development for 34 Districts affected by Left Wing Extremism	[4.2.1] Number of Students enrolled in ITIs in 2013-14	Nos.	--	--	400	500	600
		[4.2.2] Number of Students enrolled in SDCs in 2013-14	Nos.	--	--	800	1000	1200
	[4.3] Enhancing Skill Development Infrastructure in NE States & Sikkim	[4.3.1] Amount of Funds Released	Rs. (In Crore)	5.43	33.00	12	--	--
	[4.4] Providing Training based on Modular Employment Skills (MES) Framework under Skill Development Initiative (SDI)	[4.4.1] Persons to be Trained and Tested under MES	Nos.	212361	350000	480000	580000	630000
	[4.5] Imparting Vocational Training to Women	[4.5.1] Number of Women Trained in Long Term Courses	Nos.	7000	7000	6200	7686	8454
		[4.5.2] Number of Women Trained in Short Term Courses	Nos.	2000	2000	1800	2200	2420
	[4.6] Imparting Vocational Training in Training	[4.6.1] Number of Persons Trained in Short	Nos.	25707	27148	28000	30000	32000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Institutes of Directorate General of Employment & Training (DGE&T)	Term Courses						
		[4.6.2] Number of Persons Trained in Long Term (Craft Instructor Training Scheme) Courses	Nos.	2755	2500	2600	2700	2800
	[4.7] Accreditation of DGE&T Field Institutes	[4.7.1] Development of Quality Systems Manual for 16 Institutes covered in 1st Phase	Date	--	--	15/03/2014	--	--
[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.	131000	131000	132000	132000	132000
		[5.1.2] Providing Facilities of Typing and Shorthand to SC/ST Job-Seekers while waiting for Placement	Nos.	10000	10000	10200	11000	11000
		[5.1.3] Providing Coaching to Prepare SC/ST Candidates for Competitive Exams / Selection Tests to Grade 'C' Posts	Nos.	1200	1200	1100	1200	1200

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[6] Prevention and Settlement of Industrial Disputes and Strengthening Labour Laws Enforcement Machinery	[5.2] Continuation and Setting Up of Vocational Rehabilitation Centres (VRCs) for Handicapped including Skill Training Workshops (STWs) and Rural Rehabilitation Centers	[5.1.4] Imparting Computer Training to SC/ST Job-Seekers	Nos.	1000	2000	1800	2000	2000
		[5.2.1] Intake in VRCs	Nos.	31770	28500	30000	32000	32000
		[5.2.2] Evaluation of Trainees	Nos.	31556	27500	29000	32000	32000
		[5.2.3] Rehabilitation of PWDs	Nos.	11588	10000	10500	12000	12000
		[5.3.1] Preparation of Report	Date	--	--	31/10/2013	--	--
	[5.3] Preparation of Fourth Annual Report to the People on Employment							
[6.1] Enforcement of Labour Laws to Provide Relief and Benefit to the Workers	[6.1] Enforcement of Labour Laws to Provide Relief and Benefit to the Workers	[6.1.1] Irregularities detected during Inspections	Nos.	260000	295437	300000	280000	280000
		[6.1.2] Percentage of Compliance after Inspection	%	--	48	46	47	47
		[6.1.3] Claim Cases filed under the Minimum Wages Act against the Defaulting Employers	Nos.	3485	2762	2000	2100	2100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[7] Improving Safety Conditions and Safety of Workers	[6.2] Disposing of Industrial Disputes	[6.2.1] Industrial Disputes Disposed-off	Nos.	6220	5212	5000	4600	4600
	[6.3] Training of Central Labour Service (CLS) Officers	[6.3.1] Officers Trained	Nos.	132	105	115	125	125
	[7.1] Improving Working Conditions and Safety in Factories and Docks	[7.1.1] Creating a Positive Safety & Health Culture / Awareness in Manufacturing and Port Sector through Education and Training	Nos.	--	79	60	60	60
		[7.1.2] Conduction of Studies and Surveys by Directorate General Factory Advice Service & Labour Institutes (DGFASLI)	Nos.	54	48	50	50	50
		[7.1.3] Enforcement Activities in Major Ports (Inspection of Ships, Containers etc.)	Nos.	2850	2541	2710	2710	2710
[7.2] Improving Working Conditions in Mines		[7.1.4] Testing of Respiratory & Non-respiratory PPEs	Nos.	750	673	750	750	750
		[7.2.1] Inspections to be made & Enquiries to be conducted by Directorate General	Nos.	9666	9900	9500	11000	11000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		Mines Safety (DGMS)						
		[7.2.2] Examinations to be conducted by DGMS	Nos.	171	173	170	173	173
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
* Ensuring compliance to the Financial Accountability	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
Framework		(4 months) from date of presentation of Report to Parliament by CAG .during the year.						
	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:
Acronym

Sl.No	Acronym	Description

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Cumulative Number of Districts covered	This indicates total number of districts where RSBY is being implemented.	Total number of Districts in the States implementing RSBY.	Add the numbers of Districts where Smart Cards are issued / active.	The implementation of the scheme is dependent upon the willingness of the States to participate by way of contributing to the premium. States like Tamil Nadu have their own health insurance scheme. Even such States like Madhya Pradesh are not implementing the scheme in all the Districts of the State. Hence geographical coverage is dependent on the acceptance by the States.
2	[1.1.2] Cumulative Number of Smart Cards issued	This indicates cumulative number of Smart Cards issued under RSBY in the country.	Total number of RSBY Smart Cards.	Add the number of families for which Smart Cards have been issued.	More than 3.40 crore cards have been issued as on 20.02.2013. However, every year Cards have to be renewed and every beneficiary is to again enrol for the scheme. The beneficiary also has an option not to opt for the scheme for the next year and therefore maintaining the number is also difficult.

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.1.3] Annual Evaluation	Concurrent evaluation of RSBY scheme being done in various States / Districts.	Evaluation regarding processes / impact under the scheme.	Completion of the exercise of evaluation and submission of the Final Report to the Ministry.	Evaluation of the schemes provides valuable inputs to the Ministry for effective implementation and future course correction in the scheme, if required.
4	[1.1.4] Timely circulation of Action Taken Report (ATR) on Evaluation Report for 2012-13	Follow-up action on the evaluation report of the RSBY scheme for the previous year.	ATR is basically a follow-up action plan on the basis of the conclusions in the Evaluation Report.	Follow-up action plan on the evaluation report has to be prepared and circulated to all concerned.	Evaluation of the schemes provides valuable inputs to the Ministry for effective implementation and future course correction in the scheme, if required. Follow-up action plan is made to address the issues came out of the evaluation report.
5	[1.2.1] Number of new Housing Units sanctioned under the Scheme	This indicator refers to the number of new houses sanctioned under the scheme of housing for Beedi Workers and their families.	This refers to the number of new houses sanctioned under the scheme of housing for Beedi Workers and their families during the year.	The number is actual number of houses sanctioned under the scheme of housing for Beedi Workers and their families during the year.	The number of houses sanctioned and subsidy released depend on the budget sanctioned by the Government as it is a Non Plan activity. 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 Scheme allocated by

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.2.1] Number of new Housing Units sanctioned under the Scheme	This indicator refers to the number of new houses sanctioned under the scheme of housing for Beedi Workers and their families.	This refers to the number of new houses sanctioned under the scheme of housing for Beedi Workers and their families during the year.	The number is actual number of houses sanctioned under the scheme of housing for Beedi Workers and their families during the year.	Ministry of Finance. Budget Allocation under Revised Housing Scheme (RHS) – 2007 during last years is, 55.00 Crore for Year 2010-11, 52.00 Crore for Year 2011-12, 43.26 (RE) for Year 2012-13 and 52.00 Crore for Year 2013-14.
6	[2.1.1] New Centres Opened	To extend ESI scheme to more areas. (As on 31-03-2012, the scheme is implemented in 807 centers)	A centre is a specified geographical area for which coverage under ESI Scheme is notified through the gazette.	Additional Number of centers notified.	A centre is notified for 3000 or more workers in an industrial area after survey by ESIC and Medical arrangement by State Government.
7	[2.1.2] Increase in Bed Strength including Reserved Beds in State Government Hospitals	Beds are increase keeping in view the increase in number of workers vis-a-vis delivery of service.	Beds added as per actual requirement in existing hospitals based on occupancy and in new Hospitals as per ESIC norms.	Number of beds sanctioned for both ESIC and ESIS hospitals.	Nil
8	[2.1.3] Increase in Medical Personnel (Doctors)	Recruitment of Medical Personnel (Doctors) is done in ESIC for hospital, Dispensary & Medical College to fill up existing vacancies and new post created. Recruitment of Doctors under ESIS is done by State government concerned.	Doctors are recruited under ESIC & ESIS as per the extant rules and procedures.	Number of Appointment letters issued under ESIC & ESIS.	Nil

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[2.1.4] Opening of one New ESI Hospital / Medical Educational Institution	New hospitals are opened after due approval of ESIC. This involves creation of infrastructure and recruitment of personnel.	Corporation has specified norms for setting-up of new hospital.	OPD and / or IPD services at new hospital commenced.	Nil
10	[2.2.1] Settlement of Pension Claims within 30 Days	The settlement of these claims shall be taken into account as Success Indicator to ensure that mandated benefits are passed on to members in reasonable time.	The Success Indicator is defined to measure how effective the system of delivery is in place in the EPF Organization in terms of claims settled within 30 days.	Target has been fixed to settle 90% of claims 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 /

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
10	[2.2.1] Settlement of Pension Claims within 30 Days	The settlement of these claims shall be taken into account as Success Indicator to ensure that mandated benefits are passed on to members in reasonable time.	The Success Indicator is defined to measure how effective the system of delivery is in place in the EPF Organization in terms of claims settled within 30 days.	Target has been fixed to settle 90% of claims within 30 days.	beneficiaries and especially when they retire on superannuation or in the event of their death, the benefits pass on to family members. (3) It has been mandated in the scheme (s) that all benefits have to be passed on to the members within 30 days of their presentation in EPFO office. It has also been mandated that members shall be given a refund of PF accumulations on attaining 55 years of age and on attaining superannuation at the age of 58 years to receive Pensionary benefits.
11	[2.2.2] Settlement of PF Claims within 30 Days	The settlement of these claims shall be taken into account as Success Indicator to ensure that mandated benefits are passed on to members in reasonable time.	The Success Indicator is defined to measure how effective the system of delivery is in place in the EPF Organization in terms of claims settled within 30 days.	Target has been fixed to settle 90% of claims within 30 days.	Nil

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
12	[2.2.3] Settlement of EDLI Claims (Insurance Benefit) within 30 Days	The settlement of these claims shall be taken into account as Success Indicator to ensure that mandated benefits are passed on to members in reasonable time.	The Success Indicator is defined to measure how effective the system of delivery is in place in the EPF Organization in terms of claims settled within 30 days.	Target has been fixed to settle 90% of claims within 30 days.	Nil
13	[2.2.4] Settlement of Public Grievances within 30 Days	The settlement of these grievances shall be taken into account as Success Indicator to ensure that mandated benefits are passed on to members in reasonable time.	The Success Indicator is defined to measure how effective the system of delivery is in place in the EPF Organization in terms of grievances settled within 30 days.	Target has been fixed to settle 90% of grievances within 30 days.	EPFO 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 schemes and extending service, disposal of 90% members grievances within 30 days has been kept as a Success Indicator.
14	[3.1.1] Children enrolled in Special Schools	As per 2001 census, the total number of working children between the age group 5-14 years in the country was 1.26 crore. However, in the survey conducted by NSSO, in 2004-05 the number of working children were estimated at 90.75 lakh. As per NSSO survey 2009-10, the	Number of children enrolled in special schools.	These are measured mainly by way of seeking Quarterly Progress Reports from the NCLP Societies headed by the District Magistrate / Collectors.	(1) The achievement has been upto the excellent parameter of 2012-13. However, the targets for 2013-14 have not been increased and kept the same as that of 2012-13 keeping in view the objective of the

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success Indicator	Description	Definition	Measurement	General Comments
14	[3.1.1] Children enrolled in Special Schools	working children are estimated at 49.84 lakh which shows a declining trend. As such it is felt that fresh enrolments would go down over the years.	Number of children enrolled in special schools.	These are measured mainly by way of seeking Quarterly Progress Reports from the NCLP Societies headed by the District Magistrate / Collectors.	scheme to eradicate child labour. (2) Around 150 projects under NCLP were started in 2005-06, 2007-08, 2008-09. The mainstreaming of most of the children having been completed and also as per NSSO survey there has been drastic reduction in child labour. Convergence with many other schemes like MGNREGA, mid-day mil etc. also has shown a positive trend of reduction in child labour and thus serving the purpose of the basic objective of NCLP scheme which is to eliminate child labour. (3) 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. The Department of Labour of the State Governments is involved in monitoring the steps taken to

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
14	[3.1.1] Children enrolled in Special Schools	As per 2001 census, the total number of working children between the age group 5-14 years in the country was 1.26 crore. However, in the survey conducted by NSSO, in 2004-05 the number of working children were estimated at 90.75 lakh. As per NSSO survey 2009-10, the working children are estimated at 49.84 lakh which shows a declining trend. As such it is felt that fresh enrolments would go down over the years.	Number of children enrolled in special schools.	These are measured mainly by way of seeking Quarterly Progress Reports from the NCLP Societies headed by the District Magistrate / Collectors.	eradicate child labour, as they form part of the Central Monitoring Committee.
15	[4.1.1] Implementation of Joint Review Mission Report to be held in April-May, 2013	All the recommendations of Joint Review Mission (JRM) to be held in April-May be implemented.	Nil	Number of Recommendations.	400 ITIs are covered under the scheme. Recommendations to be implemented in all the 400 ITIs. The number of functional ITIs is 400.
16	[4.2.1] Number of Students enrolled in ITIs in 2013-14	Number of students enrolled in 9 ITIs covered under the scheme in 2013-14.	Nil	Number of students.	Out of proposed 34 ITIs, 9 ITIs are expected to be functional with an intake of 50 students / year.
17	[4.2.2] Number of Students enrolled in SDCs in 2013-14	Number of students enrolled in 18 SDCs covered under the scheme in 2013-14.	Nil	Number of students.	Out of proposed 68 SDCs, 18 SDCs are expected to be functional with an intake of 50 students / year.

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
18	[4.3.1] Amount of Funds Released	As per the EFC of the scheme, only Rs. 14 Crore is available for expenditure during 2013-14.	Nil	Rs. (in Crore).	Due to budgetary allocation in the XII Plan.
19	[4.5.1] Number of Women Trained in Long Term Courses	Admissions in additional ad-hoc units have been closed as approval for guest faculty is not accorded by the Finance Department.	Nil	Number of women.	Due to shortage of guest faculty.
20	[4.5.2] Number of Women Trained in Short Term Courses	The staff is engaged in the Instructor Training programme which is now conducted on modular pattern.	Nil	Number of women.	Due to shortage of faculty.
21	[4.6.2] Number of Persons Trained in Long Term (Craft Instructor Training Scheme) Courses	In 2009, Modular Instructor Training Institute (MITI) courses were introduced and some Institutes counted numbers module wise, reporting figure of 6486 trainees for 2012-13 inadvertently. It comes out to be 2500 headcounts actually. From 2013-14, long term MITI courses will be closed and Craft Instructor Training Scheme (CITS) courses will be started utilizing that infrastructure.	Nil	Number of persons.	Target for number of persons trained in 2013-14 has been rationalized and only the number of instructors which will be completing the training has been shown.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
22	[5.1.1] Providing Vocational Guidance and Career Counseling Services to Educated SC/ST Job-Seekers	To enhance the employability of educated SC/ST jobseekers registered with Employment Exchanges.	To improve the quality of life of SC/ST jobseekers through Coaching / Training.	The measurement methodology will be as prescribed in the guidelines.	The objective is to enhance the employability of SC/ST jobseekers.
23	[5.1.2] Providing Facilities of Typing and Shorthand to SC/ST Job-Seekers while waiting for Placement	To enhance the employability of educated SC/ST jobseekers registered with Employment Exchanges.	To improve the quality of life of SC/ST jobseekers through Coaching / Training.	The measurement methodology will be as prescribed in the guidelines.	The objective is to enhance the employability of SC/ST jobseekers.
24	[5.1.3] Providing Coaching to Prepare SC/ST Candidates for Competitive Exams / Selection Tests to Grade 'C' Posts	To enhance the employability of educated SC/ST jobseekers registered with Employment Exchanges.	To improve the quality of life of SC/ST jobseekers through Coaching / Training.	The measurement methodology will be as prescribed in the guidelines.	The objective is to enhance the employability of SC/ST jobseekers.
25	[5.1.4] Imparting Computer Training to SC/ST Job-Seekers	To enhance the employability of educated SC/ST jobseekers registered with Employment Exchanges.	To improve the quality of life of SC/ST jobseekers through Coaching / Training.	The measurement methodology will be as prescribed in the guidelines.	The objective is to enhance the employability of SC/ST jobseekers.
26	[5.2.1] Intake in VRCs	Detailed interaction with Persons with Disabilities (PwDs) to elicit information about his socio-economic status, his/her aspirations, his/her expectation from VRCs etc.	Enrolment of PwDs in VRCs.	The measurement methodology will be as prescribed in the guidelines.	To facilitate economic rehabilitation of PwDs.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
27	[5.2.2] Evaluation of Trainees	To assess the functional and psychological capacities of PwDs to undertake a particular job with given nature of disabilities.	Assessment of residual capacities of PwDs.	The measurement methodology will be as prescribed in the guidelines.	To facilitate economic rehabilitation of PwDs.
28	[5.2.3] Rehabilitation of PwDs	To maintain liaison with and referral to Employers / Financial Institutions / NGOs etc. for making PwDs independent and productive.	Assistance rendered in providing economic rehabilitation support to PwDs for making them productive and gainfully employed.	The measurement methodology will be as prescribed in the guidelines.	To facilitate economic rehabilitation of PwDs.
29	[5.3.1] Preparation of Report	In compliance of Hon'ble President's announcement made in Parliament in June, 2009.	To report people of what Government is doing on employment related and generate a national debate.	The measurement methodology will be as prescribed in the guidelines.	To facilitates interaction between Government and people of the country.
30	[6.1.1] Irregularities detected during Inspections	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.	Various establishments falling in the central sphere are inspected under all the applicable labour laws. The unit indicates the number of major irregularities detected during the inspections conducted.	The measurement will be on the basis of the monthly reports of the regions.	The number of irregularities will indicate the extent of Labour Enforcement activity.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
31	[6.1.2] Percentage of Compliance after Inspection	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.	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.	The measurement will be on the basis of the monthly reports of the regions.	The percentage will indicate the extent of compliance of Labour Enforcement activity.
32	[6.1.3] Claim Cases filed under the Minimum Wages Act against the Defaulting Employers	The target for the success indicators have been proposed on the basis of actual defaulters in the previous years and the projected figures for the future.	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.	The measurement will be on the basis of monthly reports of the regions.	The number of claim cases filed will indicate the extent of enforcement in implementing the payment of minimum wages.
33	[6.2.1] Industrial Disputes Disposed-off	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.	The number of industrial disputes disposed off under the I.D Act.	The measurement will be on the basis of monthly reports of the regions.	The number of industrial disputes disposed off under the I.D. Act will indicate the extent of the disposals.
34	[6.3.1] Officers Trained	The target for the success indicator has been proposed on the basis of number of training programmes and the number of officers to be accommodated.	The number of officers to be trained.	The measurement will be on the basis of monthly report of the training section.	The number of officers trained will indicate the extent of efforts taken by the CLC(C) Organization to plan and conduct training

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
34	[6.3.1] Officers Trained	The target for the success indicator has been proposed on the basis of number of training programmes and the number of officers to be accommodated.	The number of officers to be trained.	The measurement will be on the basis of monthly report of the training section.	programmes.
35	[7.1.1] Creating a Positive Safety & Health Culture / Awareness in Manufacturing and Port Sector through Education and Training	National and Regional and Unit level seminars, workshops are organized by DGFASLI through its Central and Regional Labour Institutes on the matters related to Occupational Safety and Health at workplace for creating awareness and addressing the issues and challenges in the field of Occupational Safety and Health to draw up suitable action plan for implementation by various stakeholders. These seminars / workshops will be organized by the DGFASLI individually or in collaboration with organizations through Public, Private Partnership (PPP).	Number of training programs for creating a positive safety and health culture / awareness in manufacturing and port sector through Education and Training.	The measurement methodology will be as prescribed in the guidelines.	(1) The Factories Act, 1948 has a specific requirement under section 41-C(b) to appoint persons who possess qualifications and experience in handling hazardous substances and are competent to supervise such handling within the factory and to provide at the working place all the necessary facilities for protecting the workers in the manner prescribed. DGFASLI conducts one-month certificate course for supervisors employed in hazardous process industries. (2) Under Section 41-C(a) of the Factories Act, 1948 the occupier in relation to hazardous process industries shall maintain accurate and up-to-date health records of the workers in the factory who are exposed to any

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
35	[7.1.1] Creating a Positive Safety & Health Culture / Awareness in Manufacturing and Port Sector through Education and Training	National and Regional and Unit level seminars, workshops are organized by DGFASLI through its Central and Regional Labour Institutes on the matters related to Occupational Safety and Health at workplace for creating awareness and addressing the issues and challenges in the field of Occupational Safety and Health to draw up suitable action plan for implementation by various stakeholders. These seminars / workshops will be organized by the DGFASLI individually or in collaboration with organizations through Public, Private Partnership (PPP).	Number of training programs for creating a positive safety and health culture / awareness in manufacturing and port sector through Education and Training.	The measurement methodology will be as prescribed in the guidelines.	chemical or toxic substances, require that the factory medical officers are trained and possessed a certificate of training in industrial health of a minimum duration of three months recognized by the State Governments.
36	[7.1.2] Conduction of Studies and Surveys by Directorate General Factory Advice Service & Labour Institutes (DGFASLI)	National, Regional and Unit level consultancy studies are undertaken by DGFASLI through its Central and Regional Labour Institutes on the matters related to Occupational Safety and Health at workplace. The Unit level consultancy studies and safety and health audits are undertaken based on requests received from industries / ports.	Number of studies / surveys conducted by DGFASLI.	The measurement methodology will be as prescribed in the guidelines.	Nil

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
37	[7.1.3] Enforcement Activities in Major Ports (Inspection of Ships, Containers etc.)	The Dock Workers (Safety, health and Welfare) Act, 1986 and Regulations, 1990 are being enforced by the DGFASLI through the Inspectors of Dock Safety in the 12 major Ports. The Act covers the loading and unloading operations. In order to ensure the safety, health and welfare of the dock workers, the Inspectors of Dock Safety carry out inspections of ships, gears and dock areas.	Number of inspection of Ships, Gears and Docks etc.	The measurement methodology will be as prescribed in the guidelines.	Nil
38	[7.1.4] Testing of Respiratory & Non-respiratory PPEs	Based on request from the manufacturers, approval for flameproof equipment and testing of Personal Protective Equipment request from the manufacturers & users, testing and performance certificate in respect of both respiratory and non-respiratory are given. The samples of the PPE are tested as per the relevant BIS Standards for their performance.	Number of testing of Respiratory & Non-respiratory PPEs.	The measurement will be on the basis of the monthly reports of the regions.	Nil
39	[7.2.1] Inspections to be made & Enquiries to be conducted by Directorate General Mines Safety (DGMS)	Inspection is made into a mine to check whether the workings are being made as per the safety legislation or not. Inquiry is conducted to find out the cause and circumstances that lead to	Inspection is a visit of mine by an inspector to make such examination and enquiry as he thinks fit, in order to ascertain whether the provisions of	Number of inspections and inquiries made in the mines.	Inspections and Inquiries are the primary functions of DGMS entrusted under section 7 of the Mines Act, 1952 and regulations, rules framed thereunder, to see

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
39	[7.2.1] Inspections to be made & Enquiries to be conducted by Directorate General Mines Safety (DGMS)	an accident or dangerous occurrence or to find out the fact in a complaint lodged by the complainant.	the Mines Act, Rules, Regulations and bye-laws or of any orders made thereunder are observed in the case of any mine. Enquiry is a study and investigation carried out to find out the cause and circumstances leading to an accident / incident.	Number of inspections and inquiries made in the mines.	whether they are being followed in the mine or not.
40	[7.2.2] Examinations to be conducted by DGMS	Statutory examinations are conducted to grant certificate of competency to a person who will be eligible to be appointed as Supervisory Officials, Assistant managers, Safety Officers, Surveyors and other supervisors including Shot firers/Blasters in a mine, without which no mine can be operated and worked.	Assessment of competence of a person who is required to perform statutory functions in pursuance to the Mines Act 1952.	Number of examinations conducted in a year.	The appointment of statutory persons including manager and safety officer is a legal requirement for the mine operator, whereas the conduct of such examinations and grant of certificates of competencies are the statutory functions of DGMS.

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Ministry	Ministry of Planning	[5.3.1] Preparation of Report	To achieve the assigned targets.	Without inputs / information on Government policies etc. action may not be fully completed.	100%	It will result in delay of preparation of the report.
				[4.2.1] Number of Students enrolled in ITIs in 2013-14	Deputation of Instructors/ trainees in the training courses of DGE&T/ Provision of Funds to run the scheme.	To fulfill the mandate/ objective of the scheme/ Setup 34 ITIs & 68 SDCs.	Deputation of 450 trainees in ITIs & 900 trainees in SDCs during 2013-14 Provision of adequate funds.	Target will not be met and scheme will not be implemented successfully.
				[4.2.2] Number of Students enrolled in SDCs in 2013-14				
State Government	All States	others	Ministry of Commerce	[4.7.1] Development of Quality Systems Manual for 16 Institutes covered in 1st Phase	Development of Quality Systems Manual for 16 Institutes covered in 1st Phase.	Work has been assigned to the organization.	Development of Quality Systems Manual for 16 institutes.	Target will not be met.
			Ministry of Finance	[4.2.1] Number of Students enrolled in ITIs in 2013-14	Deputation of Instructors/ trainees in the training courses of DGE&T/ Provision of Funds to run the scheme.	To fulfill the mandate/ objective of the scheme/ Setup 34 ITIs & 68 SDCs.	Deputation of 450 trainees in ITIs & 900 trainees in SDCs during 2013-14 Provision of adequate funds.	Target will not be met and scheme will not be implemented successfully.
			All Organization	[4.2.2] Number of Students enrolled in SDCs in 2013-14	Submission of action plan for training of persons & fund under MES	This is a mandatory requirement of the scheme.	Action Plan for training as per target and demand for release of	Target will not be met.

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	All States	others	All Organization	[4.4.1] Persons to be Trained and Tested under MES	required. Submission of UCs for releases.	This is a mandatory requirement of the scheme.	fund (419 Crore).	Target will not be met.
				[4.6.1] Number of Persons Trained in Short Term Courses	Deputation of Instructors/ Employees from industries to the training courses of DGE&T.	Training Institutes of DGE&T have been setup with this objective.	Deputation of 31000 & 2800 trainees in short term & long term courses, respectively in training institute of DGE&T.	
				[4.6.2] Number of Persons Trained in Long Term (Craft Instructor Training Scheme) Courses	Implementation of the recommendations.	To run the project successfully & achieve the targets.	Implementation of all the JRM recommendations in 400 ITIs by 20.01.2014.	
				[4.1.1] Implementation of Joint Review Mission Report to be held in April-May, 2013	To enhance the employability of SC/ST jobseekers.	Welfare of educated SC/ST jobseekers registered with Employment Exchanges.	Number of SC / ST candidates 132000, 10200, 1100 and 1800 for SI [5.1.1], [5.1.2], [5.1.3] and [5.1.4], respectively.	It will be set back to the Scheme for Welfare of SC/STs.
				[5.1.1] Providing Vocational Guidance and Career Counseling Services to Educated SC/ST Job-Seekers				
				[5.1.2] Providing Facilities of Typing and Shorthand to SC/ST Job-Seekers while waiting for Placement				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[5.1.3] Providing Coaching to Prepare SC/ST Candidates for Competitive Exams / Selection Tests to Grade 'C' Posts [5.1.4] Imparting Computer Training to SC/ST Job-Seekers [5.2.1] Intake in VRGs	To achieve the assigned targets.	Objective of rehabilitation depends upon relevant success indicators.	Number of trainees 30000, 29000 & 10500 for SI [5.2.1], [5.2.2] & [5.2.3], respectively.	Review shall be done to ascertain the failure and strategy will be framed to overcome the failure in future.
				[5.2.2] Evaluation of Trainees [5.2.3] Rehabilitation of PWDs [1.1.1] Cumulative Number of Districts covered	Willingness to participate in RSBY and prepare the required beneficiary data in prescribed template.	Unless the State agrees to implement the scheme and appoint the State Nodal Agency, scheme cannot be started in that State / UT.	State should express its willingness and submit data/complete all formalities regarding signing of MoU etc in time.	Scheme cannot be implemented in that State.
				[1.1.2] Cumulative Number of Smart Cards issued [1.2.1] Number of new Housing Units sanctioned under the Scheme	Complete the construction of houses for EWS in time.	Under the EWS component of the housing scheme the State Govt. is responsible for construction of houses	Expedite the construction of houses and complete the project in time.	Release of funds will be affected and budget will not be utilised properly.

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.2.1] Number of new Housing Units sanctioned under the Scheme [2.1.1] New Centres Opened	Complete the construction of houses for EWS in time. To implement the scheme to a new center a dispensary within a distance of 8 kms. is required to be opened by the State Government concerned, where cluster of factory/ establishment are functioning	where States take considerable time to complete the houses. For providing Medical benefit to the Insured Persons (IPs) in newly implemented centers.	Expedite the construction of houses and complete the project in time. Medical arrangements are to be provided by the State Governments for implementing the scheme to the new centers by opening 45 dispensaries.	Release of funds will be affected and budget will not be utilised properly. If dispensaries are not opened, New centers opening can't be notified.
				[2.1.2] Increase in Bed Strength including Reserved Beds in State Government Hospitals	Proposal required from State Government for ESIS hospitals.	Additional beds are needed to be provided as per norms.	Proposal should be as per norms laid down by ESIC.	Targets set will not be achieved.
				[2.1.4] Opening of one New ESI Hospital / Medical Educational Institution	To provide land and other assistance.	Land is under State Government. In several other areas, assistance of State Government is needed for opening a new hospital.	About 5 acres of land.	State Governments to allot land, but for 2013-14, no proposal to open new hospital.
				[4.2.1] Number of Students enrolled in ITIs in 2013-14	Deputation of Instructors/ trainees in the training courses of DGE&T/ Provision of Funds to	To fulfill the mandate/ objective of the scheme/ Setup 34 ITIs & 68 SDCs.	Deputation of 450 trainees in ITIs & 900 trainees in SDCs during 2013-14 Provision of adequate funds.	Target will not be met and scheme will not be implemented successfully.

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[4.2.1] Number of Students enrolled in ITIs in 2013-14	run the scheme.	To fulfill the mandate/ objective of the scheme/ Setup 34 ITIs & 68 SDCs.	Deputation of 450 trainees in ITIs & 900 trainees in SDCs during 2013-14 Provision of adequate funds.	Target will not be met and scheme will not be implemented successfully.
				[4.2.2] Number of Students enrolled in SDCs in 2013-14				
				[2.1.3] Increase in Medical Personnel (Doctors)	Recruitment and Posting of Medical Officers by State Governments.	Medical officers in hospital are to be deployed as per norms.	300 doctors under both ESIC and ESIS.	Targets set will not be achieved.
				[4.5.1] Number of Women Trained in Long Term Courses	Deputation of Instructors/ Employees from industries to the training courses of DGE&T.	Training Institutes of DGE&T have been setup with this objective.	Deputation of 6900 trainees in long term & 2000 trainees in short term courses in 11 women training institute of DGE&T.	Target will not be met.
				[4.5.2] Number of Women Trained in Short Term Courses				
				[4.3.1] Amount of Funds Released	Proposals for expenditure and UCs for the releases.	To fulfill the mandate/ objective of the scheme.	Proposals for Rs. 14.00 Crore & UC for the fund released.	
				[3.1.1] Children enrolled in Special Schools	Different States follow different curricula considering the local conditions. To adopt similar curricula in the NCCLP	The welfare schemes of the Government of India operated by various Ministries / Departments. has a target group on which the scheme is applicable	It is imperative that to achieve elimination of child labour in hazardous occupations / processes, at the first instance, all welfare	

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.1.1] Children enrolled in Special Schools	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 convergence at various levels.	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.	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 and Urban Poverty Alleviation, Railways, Women and Child Development may be converged to strike at the root of the problem of child labour.	
				[3.1.2] Children from Special Schools mainstreamed for Formal System of Education				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.1.3] Completion and circulation of State-wise Study on Low Conviction Rates in cases prosecuted under the Child Labour (P&P) Act				

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Increase in availability of 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	%	79.16	88.89	94.44	100	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	Nos. (In Crore)	1.55	1.71	1.76	1.81	1.86
3 Reduction in Child Labour	State Governments	Number of Children enrolled in Special Schools under National Child Labour Project (NCLP)	Nos.	45000	49068	52000	TBD	TBD
4 Promoting Harmonious Industrial Relations		Percentage of Industrial Disputes in Central Sphere settled through Conciliation	%	35	35	35	35	35
5 Providing training based on Modular Employable Skills (MES) framework under Skill Development Initiative (SDI)	Training & Employment Directorates of States & UTs	Number of persons to be trained under MES	Nos.	212361	350000	535000	580000	630000