

Grant No. 27

31 - Ministry of Labour and Employment

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	105,00,00	124,20,74	138,84,77
Development	202,66,00	214,20,26	233,39,23
Total	307,66,00	338,41,00	372,24,00
Revenue	233,09,60	120,71,10	134,37,85
Capital	74,56,40	217,69,90	237,86,15
Total	307,66,00	338,41,00	372,24,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Enhance productivity by creating safe work environment, maintaining harmonious industrial relations, eradicating child labour and developing skilled labour force

1.2 Major Functions

- 1.2.1 Ensure compliance at factories and establishments in accordance with Labor laws;
- 1.2.2 Eradicate child labor including occupational healthcare and safety;
- 1.2.3 Register trade unions, settle industrial and labour disputes and determine and implement the minimum wage and activities related to registration of factories ;
- 1.2.4 Formulate and enforce labour laws;
- 1.2.5 Liaise with international organizations including ILO in labour and human resource management;
- 1.2.6 Develop skilled human resources and provide job-oriented training in the public and private sectors of the country to increase productivity.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Improve work environment and welfare of workers employed in mills and factories	<ul style="list-style-type: none"> Registration, renewal and CBA elections. Settlement of labour disputes through arbitration Providing training to the representatives of workers and owners on labour laws, industrial relations and labour administration Providing free primary health care services, family planning counseling and services, and recreational facilities to workers 	<ul style="list-style-type: none"> Directorate of Labour
	<ul style="list-style-type: none"> Improvement of labour management system in industries and business establishments and 	<ul style="list-style-type: none"> Directorate of Labour

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	implementation of Decent Work Programme through Crisis Management Committees	
	<ul style="list-style-type: none"> • Quick disposal of cases relating to labour disputes 	<ul style="list-style-type: none"> • Labour Court
	<ul style="list-style-type: none"> • Determination and implementation of minimum wages for workers in the private sector 	<ul style="list-style-type: none"> • Minimum Wage Board
	<ul style="list-style-type: none"> • Carrying out inspections and motivational activities and taking actions against the violations of law • Conducting special programme to reduce accidents due to fire and ensuring safety of electrical equipment and garments' factory buildings • Ensuring occupational safety and security and welfare of workers employed in different factories and establishments • Registration and renewal of mills and factories and establishments 	<ul style="list-style-type: none"> • Department of Inspection for Factories and Establishments
2. Generation of additional employment through developing skilled labour force	<ul style="list-style-type: none"> • Developing a skilled labour force, providing job-oriented training and formulating and coordinating various learning programmes 	<ul style="list-style-type: none"> • National Skill Development Council
3. Eradicate child labour	<ul style="list-style-type: none"> • Providing non-formal education and skill development training to the children • Awarding stipends to the trainees who received skill development training 	<ul style="list-style-type: none"> • Secretariat

3.0 Poverty and Gender Reporting

3.1 Impact of Strategic Objectives on Poverty Reduction and Women's Advancement

3.1.1 Improve working environment and welfare of workers employed in mills and factories

Impact on Poverty Reduction: Every year more than 1 lakh workers receive free general and reproductive healthcare services, recreational facilities, and labour education courses provided through 29 labour welfare centres across the country. This contributes to improving the standard of the healthcare and recreational services as well as enhancing their efficiency.

Impact on Women's Advancement: Since most of the labour welfare centres are located in the densely industrialized areas of the country, female workers of the factories and industries are getting opportunities for training and healthcare services, having direct impact on women's advancement.

3.1.2 Generation of additional employment through developing skilled labour force

Impact on Poverty Reduction: As various vocational training programmes are being organized following the demand of domestic and international labour markets at the Technical Training Centres, they are creating employment opportunities for trainees in foreign organizations as well as in domestic mills and factories. Such training programmes are contributing positively in reducing poverty.

Impact on Women's Advancement: Women have equal opportunities to participate in training programmes at the Technical Training Centres. As a result, women's empowerment and decision-making capacity have been strengthened through employment.

3.1.3 Eradicate Child Labour

Impact on Poverty Reduction: Child workers engaged in hazardous tasks are receiving skill development training and interest-free loans. As a result, they will grow to become efficient workers and also, will be able to work in a risk-free environment in the future.

Impact on Women's Advancement: Female child workers engaged in hazardous tasks are also included in the above category of child workers. They will have opportunities to become skilled workers in future through receiving non-formal education and skills development training.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	221,92,11	79,60,57	80,70,40
Gender	151,24,67	29,16,87	25,41,98

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Labour welfare and industrial compliance</p> <p>It is essential to ensure workers' welfare including occupational security and healthcare services in order to enhance productivity in factories. Increase of industrial productivity contributes greatly to the growth of the national economy. For this reason, this has been given priority.</p>	<ul style="list-style-type: none"> Improve working environment and welfare of workers employed in mills and factories
<p>2. Create skilled labour force</p> <p>Unemployed labour force will get opportunities to become skilled labourers through receiving job-oriented trainings.</p>	<ul style="list-style-type: none"> Generation of additional employment through developing skilled labour force
<p>3. Eradicate of child labour</p> <p>Child workers engaged in hazardous tasks in the informal sector are being rescued and being provided skills development training. They will get opportunities to become skilled human resource in future.</p>	<ul style="list-style-type: none"> Eradicate child labour

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
National Skill Development Council (NSDC) Secretariat	5,27,00	5,21,36	4,39,97	5,53,00	6,33,35
Secretariat	210,15,40	179,29,62	177,11,88	225,38,10	253,73,35
International Organisations	35,80	35,80	35,80	36,65	0
Directorate of Labour	32,75,00	37,06,10	47,43,20	53,01,49	52,76,67
Inspector of Factories	47,50,00	56,66,50	70,54,50	46,84,12	50,89,11
Minimum Wage Board	75,80	78,69	95,55	97,34	1,02,52
Labour Courts	5,21,00	6,46,21	6,85,10	6,30,30	7,49,00
Grand Total :	302,00,00	285,84,28	307,66,00	338,41,00	372,24,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	11,29,99	37,65,73	18,82,95	19,81,05	21,71,71
4600	Pay of Establishment	13,10,18	16,44,98	19,29,90	20,62,23	22,92,69
4700	Allowances	79,33,74	19,67,67	27,16,85	27,48,54	31,00,90
4800	Supplies and Services	78,27,57	108,57,57	145,64,85	26,17,32	28,85,57
4900	Repairs and Maintenance	6,00,23	2,44,63	1,88,78	2,64,07	3,60,56
5900	Grants in Aid	5,27,00	5,21,36	4,39,97	5,53,00	6,33,35
6100	Contributions to International Organisation	35,80	35,80	35,80	36,65	0
6300	Pensions and Gratuities	12,78,00	11,95,34	14,96,50	17,48,24	19,23,07
6600	Block Allocations	2,49,89	18,00	54,00	60,00	70,00
	Total : - Revenue Expenditure	208,92,40	202,51,08	233,09,60	120,71,10	134,37,85
	Capital Expenditure					
6800	Acquisition of Assets	70,83,60	58,02,59	26,70,90	3,44,50	4,15,50
6900	Acquisition / Purchase of Land & Landed Properties	5,50	0	0	0	0
7000	Construction and Works	11,33,30	25,01,91	47,58,00	213,77,33	233,17,77
7400	Advances to Government Employees	43,70	28,70	27,50	48,07	52,88
7900	Development Import Duty and VAT	10,41,50	0	0	0	0
	Total : - Capital Expenditure	93,07,60	83,33,20	74,56,40	217,69,90	237,86,15
	Grand Total :	302,00,00	285,84,28	307,66,00	338,41,00	372,24,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10
1. Compliance of conditions regarding the working environment of factories.	1	Number (Establishments)	1092	6985	1250	6000	6200	6500	6700
2. Skill development activities*	2	Number	4000	3324	4350	4350	4400	4600	5000
3. Eradication of child labour**	3	Number	**	**))	**	20,000	20,000	20,000

* Total number of active labour force: 77.00 million

** Number of child labour engaged in hazardous tasks: 1.2 million. Project named "Eradication of child labour" (4th phase) will start again from the year 2016-17 and ends in 30th June, 2014. So there is no data for the year 2014-15 and 2015-16

6.0 Recent Achievements, Activities, Output Indicators and Targets and Expenditure Estimates of the Departments/Agencies

6.1 Secretariat

6.1.1 Recent Achievements: To move up to the high growth trajectory, Bangladesh Labor Law, 2006 has been updated and Bangladesh Labor Rules, 2015 also enacted. To ensure security of labor forces, 3,600 garments factories has been inspected and their checked formulated building standards and fire safety are To bring labor forces under the social security schemes, a central fund (for hundred percent export oriented industrial units) and "Labor Welfare Fund" (for other industrial units). To ensure rights and welfare of domestic help, "Domestic help Protection and Welfare Policy-2015" has been issued. Minimum wage of garments workers has been re-fixed from tk 3,000 to tk 5,300. Training centre's and dormitories are being built in the EPZ's of the poverty stricken northern region to give training free of cost to the women so that they can get employment in the RMG sector. To ensure occupational safety and security, manpower of the

Department of Inspection for Factories and Establishments has been increased and also been upgraded to a Directorate.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Providing non-formal education and skill development training to the children	Children received education	3	Person (thousand)	18	18	20	20	22	24	26
	Children received training			20	20	20	20	20	20	20
	Children received stipends			20	20	20	20	20	20	20
2. Awarding stipends to the trainees who received skill development training	Trainees received stipends	3	Person (thousand)	25	25	28	28	30	32	34

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3101-0001 - Secretariat	1,2	15,58,72	23,62,40	22,62,62	26,29,88	32,01,63	35,25,74
3106-4235 - International Labour Organisation (ILO)	1,2	0	35,80	35,80	35,80	36,65	0
Total : Operational Units		15,58,72	23,98,20	22,98,42	26,65,68	32,38,28	35,25,74
Total : Non Development		15,58,72	23,98,20	22,98,42	26,65,68	32,38,28	35,25,74
Approved Projects							
3101-5000 - Ensuring Improvement of Fire and General Building Safety in Bangladesh	1,2	0	0	9,42,00	2,43,00	0	0
3101-5002 - Improving Labour Law Compliance and Building Sound Labour Practices in the Export Oriented Shrimp Sector in Bangladesh	1,2	0	0	4,02,00	0	0	0
3101-5012 - Changing Gender Norms of Garment Employees (CHANGE) (01/10/2014-31/12/2016) approved	1,2	1,19,12	2,25,00	1,60,00	67,00	0	0
3101-5013 - Improving Working Conditions in the Ready-Made Garment Sector in Bangladesh (01/01/2014-31/03/2017)	1,2	6,85,00	131,32,00	89,32,00	103,84,00	0	0
3101-5014 - *Promoting Fundamental Rights at Work and Labour Relations in Export Oriented Industries in Bangladesh (01/05/2014-31/08/2015) approved	1,2	0	3,14,00	7,20,00	0	0	0
3101-5230 - Northern Areas Reduction of Poverty Initiatives (NARI) (01/01/2012-31/12/2015)	2	23,44,14	49,71,00	45,11,00	42,71,00	0	0
3101-5820 - Block allocation for unapproved projects.	1-2	0	11,00	0	1,17,00	193,36,47	218,47,61
Total : Approved Projects		31,48,26	186,53,00	156,67,00	150,82,00	193,36,47	218,47,61
Total : Development		31,48,26	186,53,00	156,67,00	150,82,00	193,36,47	218,47,61
Total :		47,06,98	210,51,20	179,65,42	177,47,68	225,74,75	253,73,35

6.2 Directorate of Labour

6.2.1 Recent Achievements: During last three fiscal years, registration of 893 trade unions have been provided and 25 CBAs (Collective Bargaining Agents) have been appointed. 244 industrial disputes have been settled through arbitration process. During the last three years, 7,200 trade union leaders, general workers, management officials, and officers from different government and private organizations were provided training through 240 labour relations courses. 13,567 workers were trained through 315 labour education courses at 30 Labour Welfare Centres on labor laws, occupational safety and security, food and nutrition, reproductive health and family planning. Moreover, 1, 36,235 workers were provided healthcare services,

69,238 workers were provided family planning counseling and services, and 4,45,512 workers were provided recreational facilities free of cost through 30 Labour Welfare Centres.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Registration, renewal and election of trade unions	Registration of labour unions	1	Number	370	298	380	150	145	140	130
	CBA Election			8	11	9	11	11	12	13
2. Settlement of labour disputes through arbitration	Industrial disputes settled		Number	37	112	39	100	100	100	100
3. Providing training to the representatives of workers and owners on labour laws, industrial relations and labour administration	Trained workers, staff and officers on labour law		Number	6850	7180	6900	7400	7600	7700	7800
4. Providing free primary health care services, family planning counseling and services, and recreational facilities to workers	Healthcare services		Person (in thousands)	39.5	42	41	43	43.5	44	44.5
	Family planning services			17	20	18	20.5	20.6	21	21.5
	Recreational facilities			114	114	115	115	115	115	116
5. Improvement of labour management system in industries and business establishments through Crisis Management Committees and implementation of Decent Work Programme	Tri-partite meetings held between representatives of government, owners and workers		Number	20	12	36	14	14	15	15

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3141-0000 - Directorate of Labour	1-4	18,64,98	21,48,00	28,79,10	26,59,20	32,17,70	37,85,05
Total : Operational Units		18,64,98	21,48,00	28,79,10	26,59,20	32,17,70	37,85,05
Total : Non Development		18,64,98	21,48,00	28,79,10	26,59,20	32,17,70	37,85,05
Approved Projects							
3141-5010 - * Renovation and Modernization of 22 Labour welfare centers and 3 Industrial relations Institutes (01/07/2011-30/09/2015) approved	1-4	6,29,31	1,27,00	1,27,00	0	0	0
3141-5012 - Construction of Sromo Bhaban (01/10/2014-31/12/2017) approved	1-4	1,35	10,00,00	7,00,00	20,84,00	20,83,79	14,91,62
Total : Approved Projects		6,30,66	11,27,00	8,27,00	20,84,00	20,83,79	14,91,62
Total : Development		6,30,66	11,27,00	8,27,00	20,84,00	20,83,79	14,91,62
Total :		24,95,64	32,75,00	37,06,10	47,43,20	53,01,49	52,76,67

6.3 Department of Inspection for Factories and Establishments

6.3.1 Recent Achievements: During last three fiscal years, 50,685 factories has been inspected and as many as 4156 cases have been lodged during inspection of factories, shops, tea gardens etc. Besides, an amount of Tk. 53.88 million has been earned from the renewal of licenses and registrations of 7,994 factories. A tripartite work plan on building and fire safety at garments industry has been formulated on coordination with workers, owners and the government with the assistance from ILO. Already, a primary assessment of structural and fire safety condition of 3,660 factories has been completed. During this period, 37 industries have been forced to close on the basis of report that indicated security lapses

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Carrying out inspections and motivational activities and taking actions against the violations of law	Mills, factories inspected	1	Number	18387	22450	20430	24000	24500	25000	25500
	Cases filed			1490	1440	1600	1700	1750	1800	1850
2. Conducting special programme to reduce accidents due to fire and essential safety of electrical equipment and garments' industry buildings	Conducted inspection activities		Number	3469	2536	1159	1159	1300	1600	1800
3. Ensuring occupational healthcare safety and welfare of workers employed in different factories and establishments	Compliance ensured	Person	6960	6985	8700	2000	6200	6500	6600	
4.Registration and renewal of mills and factories and establishments	Registration completed	1	Number	10772	10750	13300	13350	16830	17000	17580

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
3143-0000 - Inspector of Factories	1-4	18,33,23	31,50,00	35,66,50	39,54,50	46,84,12	50,89,11
Total : Operational Units		18,33,23	31,50,00	35,66,50	39,54,50	46,84,12	50,89,11
Total : Non Development		18,33,23	31,50,00	35,66,50	39,54,50	46,84,12	50,89,11
Approved Projects							
3143-5010 - Modernization and Strengthening of 5 Zonal and 4 Regional Office and Department of Inspection for Factories and Establishments (01/07/2013-30/06/2016) approved	1-4	6,09,92	16,00,00	21,00,00	31,00,00	0	0
Total : Approved Projects		6,09,92	16,00,00	21,00,00	31,00,00	0	0
Total : Development		6,09,92	16,00,00	21,00,00	31,00,00	0	0
Total :		24,43,15	47,50,00	56,66,50	70,54,50	46,84,12	50,89,11

6.4 Labour Court

6.4.1 Recent Achievements: During last three financial years, the Labour Appellate Court and seven Labour Courts took cognizance of 23,265 cases; 18, 402 cases were disposed of and an amount of Tk. 4 million fines has been realized in different cases.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Quick disposal of cases relating to labour disputes	% of cases disposed of	1	%	96	79	98	96	97	98	99

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3145-0000 - Labour Courts	1	5,18,66	5,21,00	6,46,21	6,85,10	6,30,30	7,49,00
Total : Operational Units		5,18,66	5,21,00	6,46,21	6,85,10	6,30,30	7,49,00
Total : Non Development		5,18,66	5,21,00	6,46,21	6,85,10	6,30,30	7,49,00
Total :		5,18,66	5,21,00	6,46,21	6,85,10	6,30,30	7,49,00

6.5 Minimum Wage Board

6.5.1 Recent Achievements: During last three financial years, government sent proposals to the Minimum Wage Board for giving its recommendations on minimum wages for the workers in 14 private/non-government industrial units. Out of them, the Board gave recommendations on minimum wages for 7 industrial units.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Determination and implementation of minimum wages for workers in the private sector	Minimum wages determined	1	Number	3	3	3	2	5	5	5

6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3144-0000 - Minimum Wage Board	1	57,26	75,80	78,69	95,55	97,34	1,02,52
Total : Operational Units		57,26	75,80	78,69	95,55	97,34	1,02,52
Total : Non Development		57,26	75,80	78,69	95,55	97,34	1,02,52
Total :		57,26	75,80	78,69	95,55	97,34	1,02,52

6.6 National Skill Development Council (NSDC)

6.6.1 Recent Achievements: The apex body 'National Skill Development Council (NSDC)' has been formed for implementation of all activities relating to skill development. Also, an executive committee of National Skill Development Council has been formed. The NSDC secretariat has been established as well to provide secretarial assistance for implementing directives of NSDC as well as other activities. Industry Skills Council has been formed in 12 industrial sectors. To establish national technical and vocational education and training competency framework, a pilot project is under process in 7 TVET institutions. Rana Plaza Information and Advisory Centre at Savar have been established to provide information and advice to the victims of Rana Plaza with the assistance from ILO.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Developing a skilled labour force, providing job-oriented training and formulating various learning programmes	Participants in skilled labour force training	2	Person (Number)	2000	3324	3650	3650	3700	3700	3700

6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
3105-2822 - National Skill Development Council (NSDC) Secretariat	1	6,42,26	5,27,00	5,21,36	4,39,97	5,53,00	6,33,35
Total : Operational Units		6,42,26	5,27,00	5,21,36	4,39,97	5,53,00	6,33,35
Total : Non Development		6,42,26	5,27,00	5,21,36	4,39,97	5,53,00	6,33,35
Total :		6,42,26	5,27,00	5,21,36	4,39,97	5,53,00	6,33,35