

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

The programme comes under the Ministry of Manpower HQ. The functions carried out under this programme include central management and administration of the Ministry, policy direction and corporate services such as corporate planning, corporate communications, customer responsiveness, legal services, financial and human resource administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
SA ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$39,614,535	\$60,051,360	\$55,551,380	\$82,883,300	\$27,331,920 49.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$35,631,306	\$46,062,260	\$44,559,880	\$54,726,600	\$10,166,720 22.8%
	<i>RUNNING COSTS</i>	<i>\$33,850,596</i>	<i>\$44,062,260</i>	<i>\$42,759,880</i>	<i>\$50,426,600</i>	<i>\$7,666,720 17.9%</i>
1000	Expenditure on Manpower	\$19,559,379	\$24,108,500	\$26,469,900	\$26,342,700	-\$127,200 -0.5%
1200	Political Appointments	1,731,447	1,078,100	2,424,100	2,554,200	130,100 5.4
1500	Permanent Staff	17,827,932	23,030,400	24,045,800	23,788,500	-257,300 -1.1
2000	Other Operating Expenditure	\$14,291,217	\$19,953,760	\$16,289,980	\$24,083,900	\$7,793,920 47.8%
2100	Supplies & Services	10,900,953	16,797,590	12,020,300	20,024,000	8,003,700 66.6
2300	Manpower Development	1,639,262	1,907,090	1,666,800	1,492,400	-174,400 -10.5
2400	Public Relations & Exercises	1,162,767	783,570	2,109,680	2,088,500	-21,180 -1.0
2700	Equipment	577,015	454,510	482,300	468,100	-14,200 -2.9
2800	Financial Claims & Legal Expenses	11,220	11,000	10,900	10,900	0 0.0
	<i>TRANSFERS</i>	<i>\$1,780,710</i>	<i>\$2,000,000</i>	<i>\$1,800,000</i>	<i>\$4,300,000</i>	<i>\$2,500,000 138.9%</i>
3600	Subventions	1,780,710	2,000,000	1,800,000	4,300,000	2,500,000 138.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,983,229	\$13,989,100	\$10,991,500	\$28,156,700	\$17,165,200 156.2%
5100	Direct Development	3,983,229	13,989,100	10,820,800	28,156,700	17,335,900 160.2
5200	Capital Grant	0	0	170,700	0	-170,700 -100.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Political Appointments	3	3	3	3
Permanent Staff	248	271	293	280
Temporary, Daily-rated and Other Manpower	1	10	30	30
TOTAL	252	284	326	313

INFORMATION AND COMMUNICATION TECHNOLOGIES SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Information Systems & Technology Department. The functions carried out under this programme include the planning, development and operation of ICT infrastructure and systems for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
SB INFORMATION & COMMUNICATION TECHNOLOGIES SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$11,749,663	\$10,595,840	\$11,513,600	\$9,966,700	-\$1,546,900 -13.4%
	Main Estimates					
	OPERATING EXPENDITURE	\$8,109,988	\$7,757,540	\$8,747,300	\$8,685,600	-\$61,700 -0.7%
	<i>RUNNING COSTS</i>	<i>\$8,109,988</i>	<i>\$7,757,540</i>	<i>\$8,747,300</i>	<i>\$8,685,600</i>	<i>-\$61,700 -0.7%</i>
1000	Expenditure on Manpower	\$587,009	\$671,700	\$52,000	\$43,200	-\$8,800 -16.9%
1500	Permanent Staff	587,009	671,700	52,000	43,200	-8,800 -16.9
2000	Other Operating Expenditure	\$7,522,979	\$7,085,840	\$8,695,300	\$8,642,400	-\$52,900 -0.6%
2100	Supplies & Services	7,169,095	6,409,140	7,891,900	7,839,000	-52,900 -0.7
2300	Manpower Development	28,681	5,700	9,400	9,400	0 0.0
2400	Public Relations & Exercises	1,091	0	20,000	20,000	0 0.0
2700	Equipment	324,111	671,000	774,000	774,000	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$3,639,675	\$2,838,300	\$2,766,300	\$1,281,100	-\$1,485,200 -53.7%
5100	Direct Development	3,639,675	2,838,300	2,766,300	1,281,100	-1,485,200 -53.7

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	11	13	1	1
TOTAL	11	13	1	1

RESEARCH AND STATISTICS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Manpower Research and Statistics Department. The functions carried out under this programme include the compilation, analysis and dissemination of statistical information on the labour market and the conduct of research studies on employment, unemployment and other manpower related topics.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
SC RESEARCH AND STATISTICS PROGRAMME							
	TOTAL EXPENDITURE	\$5,839,853	\$6,075,100	\$7,216,200	\$7,321,300	\$105,100	1.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,839,853	\$6,075,100	\$7,216,200	\$7,321,300	\$105,100	1.5%
	RUNNING COSTS	\$5,839,853	\$6,075,100	\$7,216,200	\$7,321,300	\$105,100	1.5%
1000	Expenditure on Manpower	\$4,275,823	\$4,461,800	\$5,583,000	\$5,816,300	\$233,300	4.2%
1500	Permanent Staff	4,275,823	4,461,800	5,583,000	5,816,300	233,300	4.2
2000	Other Operating Expenditure	\$1,564,030	\$1,613,300	\$1,633,200	\$1,505,000	-\$128,200	-7.8%
2100	Supplies & Services	1,397,435	1,453,000	1,407,000	1,278,800	-128,200	-9.1
2300	Manpower Development	139,673	134,500	169,700	169,700	0	0.0
2400	Public Relations & Exercises	8,513	12,300	9,800	9,800	0	0.0
2700	Equipment	18,410	13,500	46,700	46,700	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	72	72	75	77
TOTAL	72	72	75	77

LABOUR RELATIONS AND WORKPLACES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Labour Relations and Workplaces Division. The functions carried out under this programme include the administration of the Labour Relations and Workplaces Division; the fostering of industrial harmony and tripartite partnership; assessment of labour relations climate; the early detection of serious industrial problems; the amicable settlement of industrial disputes through conciliation; the enforcement of the Trade Unions Act and promotion of responsible unionism; the enforcement of employment laws relating to minimum terms and conditions of employment and retirement age; the active participation in international and regional meetings on labour matters to safeguard Singapore's interest; the provision of secretarial support to the National Wages Council; the development of policies to raise the quality of workplaces; and the promotion of good workplace practices.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
SD LABOUR RELATIONS AND WORKPLACES PROGRAMME							
TOTAL EXPENDITURE		\$14,699,362	\$16,127,900	\$17,786,100	\$18,674,400	\$888,300	5.0%
Main Estimates							
OPERATING EXPENDITURE		\$14,699,362	\$16,127,900	\$17,786,100	\$18,674,400	\$888,300	5.0%
RUNNING COSTS		\$9,563,508	\$11,127,900	\$12,786,100	\$14,174,400	\$1,388,300	10.9%
1000	Expenditure on Manpower	\$7,964,142	\$9,398,300	\$10,123,000	\$9,870,800	-\$252,200	-2.5%
1500	Permanent Staff	7,964,142	9,398,300	10,123,000	9,870,800	-252,200	-2.5
2000	Other Operating Expenditure	\$1,599,365	\$1,729,600	\$2,663,100	\$4,303,600	\$1,640,500	61.6%
2100	Supplies & Services	1,135,762	977,700	1,790,900	2,231,400	440,500	24.6
2300	Manpower Development	216,570	164,000	174,000	174,000	0	0.0
2400	Public Relations & Exercises	154,391	476,900	588,200	1,788,200	1,200,000	204.0
2700	Equipment	92,642	111,000	110,000	110,000	0	0.0
TRANSFERS		\$5,135,854	\$5,000,000	\$5,000,000	\$4,500,000	-\$500,000	-10.0%
3500	Social Transfers	2,135,854	4,000,000	4,000,000	3,500,000	-500,000	-12.5
3600	Subventions	3,000,000	1,000,000	1,000,000	1,000,000	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	97	109	118	118
Temporary, Daily-rated and Other Manpower	0	0	11	11
TOTAL	97	109	129	129

INDUSTRIAL ARBITRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Industrial Arbitration Court. The functions carried out under this programme include the hearing of industrial disputes, handing down awards, certifying and enforcing collective agreements and settling industrial disputes through mediation.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
SE INDUSTRIAL ARBITRATION PROGRAMME							
	TOTAL EXPENDITURE	\$605,311	\$637,250	\$638,100	\$632,800	-\$5,300	-0.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$605,311	\$637,250	\$638,100	\$632,800	-\$5,300	-0.8%
	<i>RUNNING COSTS</i>	<i>\$605,311</i>	<i>\$637,250</i>	<i>\$638,100</i>	<i>\$632,800</i>	<i>-\$5,300</i>	<i>-0.8%</i>
1000	Expenditure on Manpower	\$517,767	\$555,500	\$559,000	\$563,900	\$4,900	0.9%
1500	Permanent Staff	517,767	555,500	559,000	563,900	4,900	0.9
2000	Other Operating Expenditure	\$87,545	\$81,750	\$79,100	\$68,900	-\$10,200	-12.9%
2100	Supplies & Services	33,607	49,420	49,400	39,200	-10,200	-20.6
2300	Manpower Development	33,893	23,980	24,000	24,000	0	0.0
2400	Public Relations & Exercises	14,531	4,850	2,200	2,200	0	0.0
2700	Equipment	5,513	3,500	3,500	3,500	0	0.0

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Other Statutory Appointments	1	1	1	1
Permanent Staff	10	11	11	11
TOTAL	11	12	12	12

OCCUPATIONAL SAFETY AND HEALTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Occupational Safety and Health Division. The functions carried out under this programme include the administration of the Occupational Safety and Health Division; development of policies to improve safety and health of workers; investigation, control and prevention of accidents and ill health arising from work; administration and enforcement of the workplace safety and health laws and regulations; administration and enforcement of the Workmen's Compensation Act and Regulations; and provision of support to the Workplace Safety and Health Council. This programme comes under the Workplace Safety and Health Council. The functions carried out under this programme include setting acceptable industry practices, raising of the competency of the industry to manage workplace safety and health; promotion of good workplace safety and health practices; fostering of an occupational safety and health culture; and dissemination of timely and relevant information to the industry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
SH OCCUPATIONAL SAFETY AND HEALTH PROGRAMME						
	TOTAL EXPENDITURE	\$24,904,701	\$31,432,450	\$36,158,300	\$44,079,800	\$7,921,500 21.9%
Main Estimates						
	OPERATING EXPENDITURE	\$24,714,701	\$31,432,450	\$35,156,200	\$40,137,100	\$4,980,900 14.2%
	<i>RUNNING COSTS</i>	<i>\$23,815,553</i>	<i>\$29,232,450</i>	<i>\$32,956,200</i>	<i>\$35,737,100</i>	<i>\$2,780,900 8.4%</i>
1000	Expenditure on Manpower	\$17,649,632	\$21,739,400	\$25,554,000	\$26,850,000	\$1,296,000 5.1%
1500	Permanent Staff	17,649,632	21,739,400	25,554,000	26,850,000	1,296,000 5.1
2000	Other Operating Expenditure	\$6,165,921	\$7,493,050	\$7,402,200	\$8,887,100	\$1,484,900 20.1%
2100	Supplies & Services	3,699,698	5,064,650	3,781,000	5,265,900	1,484,900 39.3
2300	Manpower Development	641,029	608,900	961,300	961,300	0 0.0
2400	Public Relations & Exercises	1,033,815	1,141,000	2,089,300	2,089,300	0 0.0
2700	Equipment	680,665	538,500	430,600	430,600	0 0.0
2800	Financial Claims & Legal Expenses	110,714	140,000	140,000	140,000	0 0.0
	<i>TRANSFERS</i>	<i>\$899,148</i>	<i>\$2,200,000</i>	<i>\$2,200,000</i>	<i>\$4,400,000</i>	<i>\$2,200,000 100.0%</i>
3500	Social Transfers	899,148	2,200,000	2,200,000	4,400,000	2,200,000 100.0
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$190,000	\$0	\$1,002,100	\$3,942,700	\$2,940,600 293.4%
5100	Direct Development	190,000	0	1,002,100	3,942,700	2,940,600 293.4

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	246	302	315	330
Temporary, Daily-rated and Other Manpower	11	13	9	9
TOTAL	257	315	324	339

MANPOWER AUGMENTATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following Divisions:

Work Pass Division – administers an integrated work pass framework and an entry and exit management system for foreign workers.

Foreign Manpower Management Division - enforces the Employment of Foreign Manpower Act, Employment Agency Act, Singapore Immigration Act and its Regulation; and manages the well-being of the foreign workers while they are working and staying in Singapore.

International Manpower Division – facilitates the entry of skilled global manpower to sustain Singapore's long term economic competitiveness.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
SK MANPOWER AUGMENTATION PROGRAMME						
	TOTAL EXPENDITURE	\$65,549,067	\$68,822,190	\$76,268,600	\$80,510,400	\$4,241,800 5.6%
	Main Estimates					
	OPERATING EXPENDITURE	\$57,947,729	\$60,766,790	\$67,525,200	\$79,152,600	\$11,627,400 17.2%
	<i>RUNNING COSTS</i>	<i>\$57,947,729</i>	<i>\$60,766,790</i>	<i>\$67,525,200</i>	<i>\$79,152,600</i>	<i>\$11,627,400 17.2%</i>
1000	Expenditure on Manpower	\$29,161,059	\$32,413,400	\$36,444,800	\$38,763,000	\$2,318,200 6.4%
1500	Permanent Staff	28,449,792	31,836,400	36,042,900	38,308,700	2,265,800 6.3
1600	Temporary, Daily-Rated & Other Manpower	711,267	577,000	401,900	454,300	52,400 13.0
2000	Other Operating Expenditure	\$28,786,670	\$28,353,390	\$31,080,400	\$40,389,600	\$9,309,200 30.0%
2100	Supplies & Services	25,064,464	25,908,540	27,302,600	36,611,800	9,309,200 34.1
2300	Manpower Development	991,417	876,290	1,102,400	1,102,400	0 0.0
2400	Public Relations & Exercises	1,251,962	1,191,580	2,132,400	2,132,400	0 0.0
2700	Equipment	1,374,783	275,980	496,400	496,400	0 0.0
2800	Financial Claims & Legal Expenses	104,045	101,000	46,600	46,600	0 0.0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$7,601,338	\$8,055,400	\$8,743,400	\$1,357,800	-\$7,385,600 -84.5%
5100	Direct Development	7,601,338	8,055,400	8,743,400	1,357,800	-7,385,600 -84.5

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	497	575	585	618
Temporary, Daily-rated and Other Manpower	38	88	141	148
TOTAL	535	663	726	766

SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

The function of the Singapore Workforce Development Agency is to enhance the employability and competitiveness of employees and job seekers, thereby building a workforce that meets the changing needs of Singapore's economy. The key activities are facilitating employment, developing industry-focused training and manpower development programmes as well as facilitating and promoting adult continuing education and training (CET). It administers income from the Lifelong Learning Endowment Fund and administers the Skills Development Fund to promote skills upgrading. Some of its key outcomes it intends to deliver include:

- **Supporting Industry Growth.** Build a pipeline of local workers who can take up new jobs created by new investments, such as bioscience, and serve the needs of growing industries, such as tourism-related industries.
- **Bridge Structural Skills Gap.** Re-train workers whose skills are less-in-demand and redirect them into high growth areas where talent is needed, e.g. converting mid-career workers into professional nurses.
- **Raise Industry Standards.** Go beyond incremental skills upgrade to analyse the manpower situation in an industry, identify critical skills shortages, bridge the gap and achieve a quantum leap in industry competitiveness. This includes transforming our service standards through workforce upgrading.
- **Enhance employability for Low-Skilled Workers.** Equip low-skilled workers with basic skills to maximise their chances of finding jobs and progress together with Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
SP SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME							
	TOTAL EXPENDITURE	\$40,892,463	\$50,550,000	\$50,439,000	\$47,300,000	-\$3,139,000	-6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$40,892,463	\$50,550,000	\$50,439,000	\$44,300,000	-\$6,139,000	-12.2%
	<i>RUNNING COSTS</i>	<i>\$40,892,463</i>	<i>\$50,550,000</i>	<i>\$50,439,000</i>	<i>\$44,300,000</i>	<i>-\$6,139,000</i>	<i>-12.2%</i>
3000	Operating Grant	\$40,892,463	\$50,550,000	\$50,439,000	\$44,300,000	-\$6,139,000	-12.2%
3100	Operating Grant to the Singapore Workforce Development Agency	40,892,463	50,550,000	50,439,000	44,300,000	-6,139,000	-12.2

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$0	\$3,000,000	\$3,000,000 n.a.
5200	Capital Grant	0	0	0	3,000,000	3,000,000 n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Others	371	437	437	438
TOTAL	371	437	437	438

INCOME SECURITY POLICY PROGRAMME

PROGRAMME DESCRIPTION

The Income Security Policy Department formulates and review policies to improve the income security of Singaporeans. Specifically, the programme covers the formulation of policies to enhance the retirement adequacy of Singaporeans, and the formulation of policies to help improve the income security of vulnerable workers through programmes such as the Workfare Income Supplement Scheme. This programme is conducted in close coordination with other programmes pertaining to the employment of older workers, as well as housing and healthcare programmes

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
SQ INCOME SECURITY POLICY PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$0	\$433,477,000	\$433,477,000 n.a.
	Main Estimates					
	OPERATING EXPENDITURE	\$0	\$0	\$0	\$433,477,000	\$433,477,000 n.a.
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,477,000</i>	<i>\$6,477,000</i> n.a.
1000	Expenditure on Manpower	\$0	\$0	\$0	\$1,278,600	\$1,278,600 n.a.
1500	Permanent Staff	0	0	0	1,278,600	1,278,600 n.a.
2000	Other Operating Expenditure	\$0	\$0	\$0	\$5,198,400	\$5,198,400 n.a.
2100	Supplies & Services	0	0	0	5,124,300	5,124,300 n.a.
2300	Manpower Development	0	0	0	32,500	32,500 n.a.
2400	Public Relations & Exercises	0	0	0	25,200	25,200 n.a.
2700	Equipment	0	0	0	16,400	16,400 n.a.
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$427,000,000</i>	<i>\$427,000,000</i> n.a.
3500	Social Transfers	0	0	0	427,000,000	427,000,000 n.a.

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Permanent Staff	0	0	0	14
TOTAL	0	0	0	14