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MINISTRY OF MANPOWER

OVERVIEW

Mission Statement

To achieve a globally competitive workforce and great workplace, for a cohesive society and a secure economic future for all Singaporeans.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
	TOTAL EXPENDITURE	\$599,239,985	\$906,725,100	\$862,872,100	\$1,002,368,900	\$139,496,800 16.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$563,907,734	\$855,931,900	\$838,872,100	\$956,344,200	\$117,472,100 14.0%
	<i>RUNNING COSTS</i>	<i>\$224,336,980</i>	<i>\$436,855,100</i>	<i>\$422,956,300</i>	<i>\$505,267,400</i>	<i>\$82,311,100 19.5%</i>
	Expenditure on Manpower	\$101,032,135	\$120,085,000	\$110,087,300	\$121,093,500	\$11,006,200 10.0%
1200	Political Appointments	966,603	1,400,000	1,427,000	1,440,300	13,300 0.9
1500	Permanent Staff	99,584,778	117,875,000	107,849,900	118,772,600	10,922,700 10.1
1600	Temporary, Daily-Rated & Other Manpower	480,754	810,000	810,400	880,600	70,200 8.7
	Other Operating Expenditure	\$94,999,499	\$129,090,100	\$125,189,000	\$144,053,900	\$18,864,900 15.1%
2100	Supplies & Services	80,162,068	113,862,300	109,003,800	127,748,800	18,745,000 17.2
2300	Manpower Development	4,344,719	4,151,900	4,527,800	4,510,800	-17,000 -0.4
2400	Public Relations & Exercises	8,607,940	8,437,100	9,745,000	9,058,100	-686,900 -7.0
2700	Equipment	1,773,951	2,526,900	1,730,500	2,558,100	827,600 47.8
2800	Financial Claims & Legal Expenses	110,820	111,900	181,900	178,100	-3,800 -2.1
	Operating Grant	\$28,305,346	\$187,680,000	\$187,680,000	\$240,120,000	\$52,440,000 27.9%
3100	Operating Grant to Statutory Boards	28,305,346	187,680,000	187,680,000	240,120,000	52,440,000 27.9
	<i>TRANSFERS</i>	<i>\$339,570,754</i>	<i>\$419,076,800</i>	<i>\$415,915,800</i>	<i>\$451,076,800</i>	<i>\$35,161,000 8.5%</i>
3500	Social Transfers	332,883,540	412,400,000	409,240,000	444,500,000	35,260,000 8.6
3600	Subventions	6,687,215	6,676,800	6,675,800	6,576,800	-99,000 -1.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$35,332,251	\$50,793,200	\$24,000,000	\$46,024,700	\$22,024,700	91.8%
5100	Direct Development	35,332,251	50,793,200	24,000,000	46,024,700	22,024,700	91.8

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
POLITICAL APPOINTMENTS	2	2	3	3
Minister	1	1	1	1
Minister of State	0	0	1	1
Parliamentary Secretary	1	1	1	1
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,324	1,523	1,609	1,610
Accounting Profession (2008)	5	5	4	4
Administrative	10	12	11	11
Corporate Support	349	383	353	353
Deputy President, Industrial Arbitration Court	1	1	1	1
Driving	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	58	62	59	59
Legal	3	3	3	3
Management Executive Scheme (2008)	555	642	699	699
Management Support Scheme (2008)	201	256	325	326
Management Support Scheme (Language Officer)	3	3	3	3
Medical Scheme (Manpower)	7	9	8	8
Operations Support	31	36	33	33
Photographic Services	1	1	1	1
Scientific Profession (Manpower) (2008)	1	2	2	2
Shorthand Writers	10	13	11	11
Statistician (Manpower) (2008)	12	12	15	15
Technical Support Scheme (2008)	72	78	76	76
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	86	174	151	150
Corporate Support	15	55	21	21
Engineering Profession (Manpower)	2	3	1	1
Management Executive Scheme (2008)	38	52	61	61
Management Support Scheme (2008)	31	64	68	67
OTHERS	384	496	555	579
Singapore Workforce Development Agency	384	496	555	579
TOTAL	1,797	2,196	2,319	2,343

FY2009 BUDGET

The Ministry of Manpower's (MOM) total FY2009 expenditure is projected to be \$862.87 million, which is \$263.63 million or 44.0% higher than the FY2008 expenditure of \$599.24 million.

Operating expenditure in FY2009 is projected to be \$838.87 million, an increase of \$274.96 million or 48.8% over actual FY2008 expenditure of \$563.91 million. The increase in expenditure is mainly due to the Workfare Income Supplement scheme (WIS) and Skills Programme for Upgrading and Resilience (SPUR). The WIS aims to enhance the retirement adequacy of Singaporeans and improve the income security of vulnerable workers, while SPUR is an enhanced financial support scheme developed by the Workforce Development Agency (WDA) in consultation with the tripartite partners, i.e. the National Trades Union Congress (NTUC) and the Singapore National Employers Federation (SNEF), to help Singaporeans cope with manpower challenges due to the global financial downturn.

Development expenditure in FY2009 is projected to be \$24 million, a decrease of \$11.33 million or 32.1% over actual FY2008 expenditure of \$35.33 million. The decrease is mainly attributable to the partial completion of the reconfiguration and redesign of the MOM HQ Building project.

FY2010 BUDGET

The total expenditure of MOM in FY2010 is projected to be \$1.00 billion, which is an increase of \$139.50 million or 16.2% more than FY2009 revised expenditure. Of the FY2010 projected total expenditure, \$956.34 million or 95.4% will be set aside as operating expenditure, with the remaining \$46.02 million or 4.6% as development expenditure.

\$450.99 million or 45.0% of the total budget will be allocated to the Income Security Policy Programme. The Singapore Workforce Development Agency will be allocated \$240.12 million or 24.0% and the Manpower Augmentation Programme will be allocated \$94.30 million or 9.4%. The balance of \$216.96 million or 21.6% will be allocated to the other six programmes, i.e. the Administration Programme, Occupational Safety and Health Programme, Labour Relations and Workplaces Programme, Information and Communication Technologies Services Programme, Research and Statistics Programme, and the Industrial Arbitration Programme.

Operating Expenditure

The provision of \$956.34 million for FY2010 operating expenditure represents an increase of \$117.47 million or 14.0% over FY2009. The budget increase is mainly due to the increase in provision for SPUR from \$137.13 million to \$183.0 million in the Singapore Workforce Development Agency Programme and Income Security Programme from \$417.31 million to \$450.99 million. Of the operating expenditure, \$265.15 million or 27.7% will be set aside for operating expenses, \$240.12 million or 25.1% for operating grants and the remaining \$451.08 million or 47.2% for transfers.

Income Security Policy Programme

The Income Security Policy Programme, with an operating budget of \$450.99 million, aims to enhance the retirement adequacy of Singaporeans and help improve the income security of vulnerable workers. It comprises the WIS and other initiatives under the Income Security Policy Department.

Singapore Workforce Development Agency Programme

The Singapore Workforce Development Agency aims to enhance the capability of the Singapore workforce through promoting and facilitating skills acquisition and industry growth. It will work with industries to implement programmes to bridge both structural and critical skills gaps to deal with the challenges of economic restructuring. This will be achieved through developing training infrastructure and raising standards, helping workers to upgrade their skills and assisting companies to strengthen their workforce development. It will have an operating budget of \$240.12 million.

Manpower Augmentation Programme

The Manpower Augmentation Programme aims to provide a total approach to the entry, control, and management of all foreign workers. It also seeks to augment Singapore's national talent pool through the attraction and management of foreign manpower. This programme, involving the Work Pass Division, Foreign Manpower Management Division, and International Manpower Division, requires an operating budget of \$90.06 million.

The Work Pass Division is responsible for regulating and managing the entry and exit of all foreign manpower. It processes and issues work passes to foreigners who intend to work in Singapore.

The Foreign Manpower Management Division enforces the Employment of Foreign Manpower Act, Immigration Act, Employment Agencies Act and their subsidiary legislation. It manages the well-being of the foreign workers throughout their stay in Singapore. Through proactive education and promotion programmes, it also aims to raise employers' and workers' awareness of the regulations governing the employment of foreign manpower and the penalties associated with flouting such regulations.

The role of the International Manpower Division is to facilitate the entry of skilled global manpower to boost Singapore's economic competitiveness. The International Manpower Division leverages on its network of Contact Singapore offices (a joint alliance with the Economic Development Board), partnership with economic agencies and other Government agencies such as the Overseas Singaporean Unit, and collaboration with Singapore industries to fulfil this objective.

Administration Programme

The Administration Programme, with an operating budget of \$83.22 million, provides the central management and administration for the Ministry, including setting the broad policy and strategic directions for the Ministry, support services and prosecution of offenders of labour laws. The departments which come under this programme are the Manpower Planning and Policy Division, Workplace Policy and Strategy Division, Legal Services Department, Corporate Planning Department, Corporate Communications Department, Customer Responsiveness Department, Emergency Planning Unit and the People Matters Department.

Development Expenditure

The provision of \$46.02 million for FY2010 is an increase of \$22.02 million or 91.8% from the revised FY2009 development expenditure. It will be used to relocate some of our offices away from the central area and making the employment pass services available online.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
SA	Administration	79,320,700	3,900,000	83,220,700	38,641,500	121,862,200
SB	Information & Communication Technologies Services	15,462,800	0	15,462,800	810,000	16,272,800
SC	Research and Statistics	11,489,000	0	11,489,000	366,200	11,855,200
SD	Labour Relations and Workplaces	19,218,100	3,000,000	22,218,100	0	22,218,100
SE	Industrial Arbitration	571,700	0	571,700	0	571,700
SH	Occupational Safety and Health	39,719,800	2,500,000	42,219,800	1,963,000	44,182,800
SK	Manpower Augmentation	88,378,400	1,676,800	90,055,200	4,244,000	94,299,200
SP	Singapore Workforce Development Agency	240,120,000	0	240,120,000	0	240,120,000
SQ	Income Security Policy	10,986,900	440,000,000	450,986,900	0	450,986,900
Total		\$505,267,400	\$451,076,800	\$956,344,200	\$46,024,700	\$1,002,368,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$35,332,251	\$50,793,200	\$24,000,000	\$46,024,700
<i>DIRECT DEVELOPMENT</i>	...	...	<i>35,332,251</i>	<i>50,793,200</i>	<i>24,000,000</i>	<i>46,024,700</i>
Administration Programme						
Minor Development Projects	...	...	4,530,974	3,605,100	1,911,500	3,160,800
New Projects	...	...	0	31,251,100	451,200	7,764,000
Development of MOM's Office At 1500 Bendemeer Road	73,078,100	0	0	0	257,200	23,715,000
Phase 2 -Reconfiguration & Renovation of Levels 1&2 of MOM HQ Building	5,501,705	0	0	0	1,500,000	4,001,700
Information & Communication Technologies Services Programme						
Disaster Recovery System for the Work Pass Division Systems	5,703,100	0	0	0	4,893,100	810,000
Research and Statistics Programme						
Integrated Manpower Survey Systems (iMSS)	3,300,000	0	673,024	2,270,000	2,260,700	366,200
Occupational Safety and Health Programme						
Integrated Occupational Safety and Health System	13,463,000	1,200,787	4,057,073	3,799,100	3,403,900	1,815,500
Claims Processing System Enhancement & Online Tools Development to support the Work Injury Compensation Act changes	1,150,000	0	317,263	352,400	457,000	147,500
Manpower Augmentation Programme						
Enrolment of Fingerprint Biometrics and Issuance of Secured ID Cards for EP holders and dependants	10,863,150	0	4,438,132	5,490,800	4,750,000	1,675,000
Enhancing Integrity and Convenience of EP/S Pass Processing System	6,185,000	0	0	0	744,000	2,569,000
Completed Projects	...	...	21,315,786	4,024,700	3,371,400	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Globally Competitive Workforce
- Financial Security and Lifelong Employability for Singaporeans
- Progressive Workplaces
- Customer Responsiveness

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Globally Competitive Workforce	Resident long-term unemployment rate (%) (i)	0.5	0.5	1.0 (ii)	N.A (iii)
	Employment rate for resident population aged 25-64 (%)	76.5	77.0	75.8	N.A (iii)
	No. of job placements	16,726	13,581	24,000	15,000
	Job placement rate (%) (iv)	62.8	56.4	40.0	40.0
	Total funds disbursed for training (\$m) (v)	113.6	128.4	334.6	306.5
	Overall training participation rate (% of resident labour force aged 15-64 years)	32.4	32.1	27.9	29.0
	Training duration (mean number of days of training per trainee)	15.2 (per trainee)	13.3 (per trainee)	14.6 (per trainee)	14.6 (per trainee)
	Share of resident PMETs (% of resident employed aged 15 years and above)	48.7	51.0	52.0	53.0
	No. of violations of EFMA per 1,000 foreign workers (vi)	5.5	7.0	5.0	7.0
Financial Security and Lifelong Employability for Singaporeans	No. of errant Employment Agencies (EA) per 1,000 EA	62	46	109	90
	% of Active CPF members turning 55 in the year who attain the Minimum Sum Scheme (Cash+Property) after lump sum withdrawals (i)	35.6	33.8	37.0	39.0
	% of all CPF members (residents) including self-employed turning 55 in the year who attain the Medisave Minimum Sum after lump sum withdrawals (i)	37.2	38.9	41.0	43.0
	Employment rate (%) for resident population aged 55-59	63.3	64.2	64.6	N.A. (vii)
	Employment rate (%) for resident population aged 60-64	44.9	47.2	47.8	N.A. (vii)

(i) Figures are for calendar year.

(ii) Figure is based on average from January to September 2009.

(iii) Forecasts of the long-term unemployment rate and annual employment rate are not available. With the improvements in economic outlook for 2010, the long-term unemployment rate could decline compared to 2009, whereas the annual employment rate in 2010 could increase compared to 2009.

(iv) Based on an average 6-month rolling rate (i.e. total number of placements over a 6-month period divided by total number of new job seeker registrants over the same 6-month period).

(v) Based on spending for training under the LLEF and SDF.

(vi) The EFMA (Employment of Foreign Manpower Act) was introduced in July 2007 to replace the EFWA (Employment of Foreign Workers Act).

(vii) The target employment rate for resident population aged 55-64 is 65% by FY2011.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Progressive Workplaces	Work-related fatality rate per 100,000 workers (i)	2.9	2.8	2.7	2.6
	Work-related injury rate per 100,000 workers (i)	460	469	438	420
	No. of labour disputes per unionised establishment	0.13	0.13	0.17	0.15
	No. of labour disputes per 1,000 non-unionised employees	2.65	3.65	3.39	3.25
	No. of strikes/mandays lost due to industrial disputes	0	0	0	0
	No. of FW/FDW management problems per 1,000 workers	3.5	12.5	15.6	9.9
Customer Responsiveness	% of R pass online applications processed within 2 days	95	95	93	93
	% of PQS pass online applications processed within 7 working days	95 (ii)	95	90	93
	% of unionized and non-unionised dispute cases settled within 3 months from 1 st meeting	95.6	98.4	97.1	98.0

(i) Figures are for calendar year.

(ii) Figure is for % of PQS pass online applications processed within 2 weeks.