

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This 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 manpower planning and policy, workplace policy and strategy, corporate planning, corporate communications, customer responsiveness, legal services, financial and human resource administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
SA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$66,773,456	\$121,862,200	\$110,928,300	\$129,129,300	\$18,201,000	16.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$61,331,221	\$83,220,700	\$78,322,300	\$65,892,900	-\$12,429,400	-15.9%
	<i>RUNNING COSTS</i>	<i>\$57,503,114</i>	<i>\$79,320,700</i>	<i>\$75,766,100</i>	<i>\$60,992,900</i>	<i>-\$14,773,200</i>	<i>-19.5%</i>
	Expenditure on Manpower	\$24,790,120	\$26,134,800	\$29,245,500	\$31,059,000	\$1,813,500	6.2%
1200	Political Appointments	1,227,515	1,440,300	2,194,700	1,760,100	-434,600	-19.8
1500	Permanent Staff	23,562,605	24,694,500	27,050,800	29,298,900	2,248,100	8.3
	Other Operating Expenditure	\$32,712,994	\$53,185,900	\$46,520,600	\$29,933,900	-\$16,586,700	-35.7%
2100	Consumption of Products & Services	27,581,349	47,689,800	31,294,000	22,434,400	-8,859,600	-28.3
2300	Manpower Development	2,373,749	2,283,600	2,593,300	2,396,800	-196,500	-7.6
2400	International & Public Relations, Public Communications	2,494,725	1,981,600	12,395,700	4,891,600	-7,504,100	-60.5
2700	Asset Acquisition	262,175	1,230,900	237,600	211,100	-26,500	-11.2
2800	Miscellaneous	996	0	0	0	0	0.0
	TRANSFERS	\$3,828,107	\$3,900,000	\$2,556,200	\$4,900,000	\$2,343,800	91.7%
3600	Transfers to Institutions & Organisations	2,000,000	2,000,000	1,000,000	3,000,000	2,000,000	200.0
3800	International Organisations & Overseas Development Assistance	1,828,107	1,900,000	1,556,200	1,900,000	343,800	22.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,442,235	\$38,641,500	\$32,606,000	\$63,236,400	\$30,630,400	93.9%
5100	Government Development	5,442,235	38,641,500	32,606,000	63,236,400	30,630,400	93.9

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	3	3	3	3
Permanent Staff	285	307	309	312
Temporary, Daily-Rated & Other Staff	18	26	21	21
TOTAL	306	336	333	336

INFORMATION & 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 Information and Communication Technologies (ICT) infrastructure and systems for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
SB	INFORMATION & COMMUNICATION TECHNOLOGIES SERVICES PROGRAMME					
	TOTAL EXPENDITURE	\$18,837,757	\$16,272,800	\$19,061,300	\$20,072,700	\$1,011,400
	Main Estimates					
	OPERATING EXPENDITURE	\$13,753,241	\$15,462,800	\$15,051,300	\$18,787,500	\$3,736,200
	<i>RUNNING COSTS</i>	<i>\$13,753,241</i>	<i>\$15,462,800</i>	<i>\$15,051,300</i>	<i>\$18,787,500</i>	<i>\$3,736,200</i>
	Other Operating Expenditure	\$13,753,241	\$15,462,800	\$15,051,300	\$18,787,500	\$3,736,200
2100	Consumption of Products & Services	12,373,043	14,660,100	14,248,600	17,984,800	3,736,200
2300	Manpower Development	139,276	8,700	8,700	8,700	0
2400	International & Public Relations, Public Communications	0	20,000	20,000	20,000	0
2700	Asset Acquisition	1,240,922	774,000	774,000	774,000	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$5,084,517	\$810,000	\$4,010,000	\$1,285,200	-\$2,724,800
5100	Government Development	5,084,517	810,000	4,010,000	1,285,200	-2,724,800

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	1	1	1	1
TOTAL	1	1	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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
SC	RESEARCH AND STATISTICS PROGRAMME						
	TOTAL EXPENDITURE	\$10,208,017	\$11,855,200	\$11,789,200	\$12,019,500	\$230,300	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,324,081	\$11,489,000	\$11,273,600	\$11,792,000	\$518,400	4.6%
	<i>RUNNING COSTS</i>	<i>\$8,324,081</i>	<i>\$11,489,000</i>	<i>\$11,273,600</i>	<i>\$11,792,000</i>	<i>\$518,400</i>	<i>4.6%</i>
	Expenditure on Manpower	\$5,418,689	\$7,143,600	\$6,911,700	\$7,361,500	\$449,800	6.5%
1500	Permanent Staff	5,418,689	7,143,600	6,911,700	7,361,500	449,800	6.5
	Other Operating Expenditure	\$2,905,392	\$4,345,400	\$4,361,900	\$4,430,500	\$68,600	1.6%
2100	Consumption of Products & Services	2,721,855	4,198,100	4,170,700	4,239,300	68,600	1.6
2300	Manpower Development	130,495	89,100	133,000	133,000	0	0.0
2400	International & Public Relations, Public Communications	13,162	11,500	11,500	11,500	0	0.0
2700	Asset Acquisition	39,880	46,700	46,700	46,700	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,883,936	\$366,200	\$515,600	\$227,500	-\$288,100	-55.9%
5100	Government Development	1,883,936	366,200	515,600	227,500	-288,100	-55.9

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	79	83	96	97
Temporary, Daily-Rated & Other Staff	11	13	1	1
TOTAL	90	96	97	98

LABOUR RELATIONS AND WORK PLACES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Labour Relations and Workplaces Division. The functions carried out under this programme include:

- strengthening of labour management co-operation and tripartite partnership;
- assessment of labour relations climate;
- early detection of serious industrial relations issues;
- amicable settlement of industrial disputes through conciliation;
- enforcement of the Trade Unions Act and promotion of responsible unionism;
- administration and enforcement of the Employment Act including adjudication of employment disputes, and the Retirement and Re-employment Act;
- active participation in international and regional meetings on labour matters to safeguard Singapore's interest; provision of secretariat support to the National Wages Council and other tripartite committees; and
- development of policies to promote fair employment practices and work-life harmony.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
SD	LABOUR RELATIONS AND WORK PLACES PROGRAMME						
	TOTAL EXPENDITURE	\$17,790,700	\$22,218,100	\$21,658,700	\$24,247,200	\$2,588,500	12.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$17,790,700	\$22,218,100	\$21,508,700	\$23,397,200	\$1,888,500	8.8%
	<i>RUNNING COSTS</i>	<i>\$16,008,618</i>	<i>\$19,218,100</i>	<i>\$19,508,700</i>	<i>\$20,897,200</i>	<i>\$1,388,500</i>	<i>7.1%</i>
	Expenditure on Manpower	\$11,442,347	\$12,613,500	\$14,700,000	\$14,966,700	\$266,700	1.8%
1500	Permanent Staff	11,442,347	12,613,500	14,700,000	14,966,700	266,700	1.8
	Other Operating Expenditure	\$4,566,271	\$6,604,600	\$4,808,700	\$5,930,500	\$1,121,800	23.3%
2100	Consumption of Products & Services	3,741,719	5,625,600	4,173,300	5,295,100	1,121,800	26.9
2300	Manpower Development	269,018	171,500	261,600	261,600	0	0.0
2400	International & Public Relations, Public Communications	553,941	697,500	371,800	371,800	0	0.0
2700	Asset Acquisition	1,532	110,000	2,000	2,000	0	0.0
2800	Miscellaneous	60	0	0	0	0	0.0
	TRANSFERS	\$1,782,082	\$3,000,000	\$2,000,000	\$2,500,000	\$500,000	25.0%
3500	Social Transfers to Individuals	782,082	2,000,000	2,000,000	2,500,000	500,000	25.0
3600	Transfers to Institutions & Organisations	1,000,000	1,000,000	0	0	0	0.0

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$150,000	\$850,000	\$700,000 466.7%
5100	Government Development	0	0	150,000	850,000	700,000 466.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	141	155	156	158
Temporary, Daily-Rated & Other Staff	3	7	7	7
TOTAL	144	162	163	165

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
SE	INDUSTRIAL ARBITRATION PROGRAMME					
	TOTAL EXPENDITURE	\$533,420	\$571,700	\$598,600	\$591,900	-\$6,700 -1.1%
	Main Estimates					
	OPERATING EXPENDITURE	\$533,420	\$571,700	\$598,600	\$591,900	-\$6,700 -1.1%
	<i>RUNNING COSTS</i>	<i>\$533,420</i>	<i>\$571,700</i>	<i>\$598,600</i>	<i>\$591,900</i>	<i>-\$6,700 -1.1%</i>
	Expenditure on Manpower	\$478,329	\$523,700	\$548,700	\$544,200	-\$4,500 -0.8%
1500	Permanent Staff	478,329	523,700	548,700	544,200	-4,500 -0.8
	Other Operating Expenditure	\$55,091	\$48,000	\$49,900	\$47,700	-\$2,200 -4.4%
2100	Consumption of Products & Services	26,297	30,800	25,700	24,500	-1,200 -4.7
2300	Manpower Development	13,040	11,600	11,600	11,600	0 0.0
2400	International & Public Relations, Public Communications	11,774	2,100	9,100	8,100	-1,000 -11.0
2700	Asset Acquisition	3,980	3,500	3,500	3,500	0 0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Other Statutory Appointments	0	1	1	1
Permanent Staff	9	11	11	11
TOTAL	9	12	12	12

OCCUPATIONAL SAFETY AND HEALTH PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following:

Occupational Safety and Health Division – The main functions include the 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 workplace safety and health laws and regulations; and administration and enforcement of the Work Injury Compensation Act.

Workplace Safety and Health Council – The main functions include setting acceptable workplace safety and health practices; building the capabilities of the industry to better manage workplace safety and health; promotion of safety and health at work; and recognising companies with good workplace safety and health records.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
SH	OCCUPATIONAL SAFETY AND HEALTH PROGRAMME						
	TOTAL EXPENDITURE	\$40,655,521	\$44,182,800	\$52,401,500	\$56,301,100	\$3,899,600	7.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$36,799,192	\$42,219,800	\$49,638,600	\$54,808,200	\$5,169,600	10.4%
	<i>RUNNING COSTS</i>	<i>\$35,085,192</i>	<i>\$39,719,800</i>	<i>\$45,238,600</i>	<i>\$50,531,300</i>	<i>\$5,292,700</i>	<i>11.7%</i>
	Expenditure on Manpower	\$24,853,690	\$29,083,700	\$32,754,900	\$35,513,300	\$2,758,400	8.4%
1500	Permanent Staff	24,853,690	29,083,700	32,754,900	35,513,300	2,758,400	8.4
	Other Operating Expenditure	\$10,231,503	\$10,636,100	\$12,483,700	\$15,018,000	\$2,534,300	20.3%
2100	Consumption of Products & Services	4,505,908	5,350,800	5,963,100	8,497,400	2,534,300	42.5
2300	Manpower Development	1,077,066	895,700	823,600	823,600	0	0.0
2400	International & Public Relations, Public Communications	4,326,478	3,978,800	5,326,200	5,326,200	0	0.0
2700	Asset Acquisition	62,629	270,800	230,800	230,800	0	0.0
2800	Miscellaneous	259,422	140,000	140,000	140,000	0	0.0
	<i>TRANSFERS</i>	<i>\$1,714,000</i>	<i>\$2,500,000</i>	<i>\$4,400,000</i>	<i>\$4,276,900</i>	<i>-\$123,100</i>	<i>-2.8%</i>
3500	Social Transfers to Individuals	1,714,000	2,500,000	4,400,000	4,276,900	-123,100	-2.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,856,328	\$1,963,000	\$2,762,900	\$1,492,900	-\$1,270,000	-46.0%
5100	Government Development	3,856,328	1,963,000	2,762,900	1,492,900	-1,270,000	-46.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	324	342	374	380
Temporary, Daily-Rated & Other Staff	0	4	3	3
TOTAL	324	346	377	383

MANPOWER AUGMENTATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comprises the following Divisions:

Work Pass Division – The main functions include the administration of an integrated work pass framework and an entry and exit management system for foreign workers.

Foreign Manpower Management Division – The main functions include the enforcement of the Employment of Foreign Manpower Act, Employment Agencies Act, and the Immigration Act; and the management of the well-being of the foreign workers while they are working and staying in Singapore.

International Manpower Division – The main functions include the formulation of strategies and policies to attract and retain global talent, and promote Singapore as a choice talent destination.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
SK	MANPOWER AUGMENTATION PROGRAMME						
	TOTAL EXPENDITURE	\$93,677,993	\$94,299,200	\$104,177,900	\$105,114,600	\$936,700	0.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$87,623,877	\$90,055,200	\$100,031,400	\$103,717,400	\$3,686,000	3.7%
	<i>RUNNING COSTS</i>	<i>\$86,452,138</i>	<i>\$88,378,400</i>	<i>\$98,354,600</i>	<i>\$102,037,400</i>	<i>\$3,682,800</i>	<i>3.7%</i>
	Expenditure on Manpower	\$39,646,428	\$44,175,600	\$47,985,600	\$52,668,200	\$4,682,600	9.8%
1500	Permanent Staff	39,030,170	43,295,000	47,235,600	51,918,200	4,682,600	9.9
1600	Temporary, Daily-Rated & Other Staff	616,259	880,600	750,000	750,000	0	0.0
	Other Operating Expenditure	\$46,805,710	\$44,202,800	\$50,369,000	\$49,369,200	-\$999,800	-2.0%
2100	Consumption of Products & Services	43,273,280	40,697,900	45,566,300	44,566,500	-999,800	-2.2
2300	Manpower Development	1,092,767	1,019,600	963,700	963,700	0	0.0
2400	International & Public Relations, Public Communications	2,004,496	2,341,400	3,533,800	3,533,800	0	0.0
2700	Asset Acquisition	372,124	105,800	234,100	234,100	0	0.0
2800	Miscellaneous	63,043	38,100	71,100	71,100	0	0.0
	TRANSFERS	\$1,171,739	\$1,676,800	\$1,676,800	\$1,680,000	\$3,200	0.2%
3600	Transfers to Institutions & Organisations	1,171,739	1,676,800	1,676,800	1,680,000	3,200	0.2

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$6,054,116	\$4,244,000	\$4,146,500	\$1,397,200	-\$2,749,300 -66.3%
5100	Government Development	6,054,116	4,244,000	4,146,500	1,397,200	-2,749,300 -66.3

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	607	696	716	728
Temporary, Daily-Rated & Other Staff	63	100	52	52
TOTAL	670	796	768	780

SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME

PROGRAMME DESCRIPTION

The function of the Singapore Workforce Development Agency is to enhance the employability and competitiveness of our workforce by encouraging workers to engage in lifelong learning so that they can advance their careers with skills that are relevant and sought after by employers to meet the changing needs of Singapore's economy. The key activities are promoting adult continuing education and training (CET), developing industry-focused training and manpower development programmes as well as facilitating employment. It manages income from the Lifelong Learning Endowment Fund and administers the Skills Development Fund to promote skills upgrading. Key outcomes include:

- **Support Productivity and Capability-Driven Economic Growth.** Build a highly skilled workforce that is able to seize opportunities in new areas or to seek continual improvement in what they do.
- **Bridge Structural Skills Gap.** Re-train workers whose skills are less-in-demand and redirect them into high growth areas where talent is needed.
- **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 progressing together with Singapore.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
SP	SINGAPORE WORKFORCE DEVELOPMENT AGENCY PROGRAMME					
	TOTAL EXPENDITURE	\$187,680,000	\$240,120,000	\$147,190,000	\$124,395,000	-\$22,795,000 -15.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$187,680,000	\$240,120,000	\$147,190,000	\$124,395,000	-\$22,795,000 -15.5%
	<i>RUNNING COSTS</i>	<i>\$187,680,000</i>	<i>\$240,120,000</i>	<i>\$147,190,000</i>	<i>\$124,395,000</i>	<i>-\$22,795,000 -15.5%</i>
	Grants, Subventions & Capital Injections to Organisations	\$187,680,000	\$240,120,000	\$147,190,000	\$124,395,000	-\$22,795,000 -15.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	187,680,000	240,120,000	147,190,000	124,395,000	-22,795,000 -15.5

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	478	579	574	595
TOTAL	478	579	574	595

INCOME SECURITY POLICY PROGRAMME

PROGRAMME DESCRIPTION

The Income Security Policy Department formulates and review policies and strategies to improve the income security of Singaporeans. Specifically, the programme covers the formulation of policies and strategies to enhance the retirement adequacy of Singaporeans, and 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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
SQ	INCOME SECURITY POLICY PROGRAMME						
	TOTAL EXPENDITURE	\$354,382,072	\$450,986,900	\$450,395,200	\$450,451,000	\$55,800	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$354,060,972	\$450,986,900	\$450,395,200	\$450,451,000	\$55,800	0.0%
	<i>RUNNING COSTS</i>	<i>\$10,882,385</i>	<i>\$10,986,900</i>	<i>\$10,395,200</i>	<i>\$10,451,000</i>	<i>\$55,800</i>	<i>0.5%</i>
	Expenditure on Manpower	\$1,465,075	\$1,418,600	\$1,301,100	\$1,335,700	\$34,600	2.7%
1500	Permanent Staff	1,465,075	1,418,600	1,301,100	1,335,700	34,600	2.7
	Other Operating Expenditure	\$9,417,310	\$9,568,300	\$9,094,100	\$9,115,300	\$21,200	0.2%
2100	Consumption of Products & Services	9,280,641	9,495,700	9,021,300	9,042,500	21,200	0.2
2300	Manpower Development	24,018	31,000	31,000	31,000	0	0.0
2400	International & Public Relations, Public Communications	62,730	25,200	25,400	25,400	0	0.0
2700	Asset Acquisition	49,920	16,400	16,400	16,400	0	0.0
	<i>TRANSFERS</i>	<i>\$343,178,587</i>	<i>\$440,000,000</i>	<i>\$440,000,000</i>	<i>\$440,000,000</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	343,178,587	440,000,000	440,000,000	440,000,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$321,100	\$0	\$0	\$0	\$0	0.0%
5100	Government Development	321,100	0	0	0	0	0.0

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Permanent Staff	15	15	18	18
TOTAL	15	15	18	18