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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.

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$790,538,936	\$1,002,368,900	\$918,200,700	\$922,322,300	\$4,121,600	0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$767,896,704	\$956,344,200	\$874,009,700	\$853,833,100	-\$20,176,600	-2.3%
	<i>RUNNING COSTS</i>	<i>\$416,222,190</i>	<i>\$505,267,400</i>	<i>\$423,376,700</i>	<i>\$400,476,200</i>	<i>-\$22,900,500</i>	<i>-5.4%</i>
	Expenditure on Manpower	\$108,094,678	\$121,093,500	\$133,447,500	\$143,448,600	\$10,001,100	7.5%
1200	Political Appointments	1,227,515	1,440,300	2,194,700	1,760,100	-434,600	-19.8
1500	Permanent Staff	106,250,904	118,772,600	130,502,800	140,938,500	10,435,700	8.0
1600	Temporary, Daily-Rated & Other Staff	616,259	880,600	750,000	750,000	0	0.0
	Other Operating Expenditure	\$120,447,511	\$144,053,900	\$142,739,200	\$132,632,600	-\$10,106,600	-7.1%
2100	Consumption of Products & Services	103,504,091	127,748,800	114,463,000	112,084,500	-2,378,500	-2.1
2300	Manpower Development	5,119,431	4,510,800	4,826,500	4,630,000	-196,500	-4.1
2400	International & Public Relations, Public Communications	9,467,306	9,058,100	21,693,500	14,188,400	-7,505,100	-34.6
2700	Asset Acquisition	2,033,162	2,558,100	1,545,100	1,518,600	-26,500	-1.7
2800	Miscellaneous	323,521	178,100	211,100	211,100	0	0.0
	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

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$351,674,515</i>	<i>\$451,076,800</i>	<i>\$450,633,000</i>	<i>\$453,356,900</i>	<i>\$2,723,900</i>	<i>0.6%</i>
3500	Social Transfers to Individuals	345,674,669	444,500,000	446,400,000	446,776,900	376,900	0.1
3600	Transfers to Institutions & Organisations	4,171,739	4,676,800	2,676,800	4,680,000	2,003,200	74.8
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	\$22,642,231	\$46,024,700	\$44,191,000	\$68,489,200	\$24,298,200	55.0%
5100	Government Development	22,642,231	46,024,700	44,191,000	68,489,200	24,298,200	55.0

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
OTHER STATUTORY APPOINTMENTS	0	1	1	1
President, Industrial Arbitration Court	0	1	1	1
PERMANENT STAFF	1,461	1,610	1,681	1,705
Accounting Profession (2008)	4	4	4	4
Administrative	9	11	11	11
Corporate Support	330	353	329	329
Deputy President, Industrial Arbitration Court	0	1	1	1
Driving	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	53	59	70	71
Estate Maintenance	0	0	1	1
Legal	3	3	3	3
Management Executive Scheme (2008)	629	699	764	777
Management Support Scheme (2008)	291	326	358	367
Management Support Scheme (Language Officer)	3	3	3	3

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Medical Scheme (Manpower)	6	8	9	9
Operations Support	30	33	25	25
Photographic Services	1	1	1	1
Scientific Profession (Manpower) (2008)	1	2	1	1
Shorthand Writers	10	11	12	12
Statistician (Manpower) (2008)	13	15	20	20
Technical Support Scheme (2008)	73	76	64	65
TEMPORARY, DAILY-RATED & OTHER STAFF	95	150	84	84
Corporate Support	7	21	10	10
Engineering Profession (Manpower)	0	1	0	0
Management Executive Scheme (2008)	43	61	53	53
Management Support Scheme (2008)	45	67	19	19
Operations Support	0	0	1	1
Technical Support Scheme (2008)	0	0	1	1
OTHERS	478	579	574	595
Singapore Workforce Development Agency	478	579	574	595
TOTAL	2,037	2,343	2,343	2,388

FY2010 BUDGET

The Ministry of Manpower's (MOM) total FY2010 expenditure is projected to be \$918.20 million, which is \$127.66 million or 16.1% higher than the FY2009 expenditure of \$790.54 million.

Operating expenditure in FY2010 is projected to be \$874.01 million, an increase of \$106.11 million or 13.8% over actual FY2009 expenditure of \$767.90 million. The increase in expenditure is mainly due to the Workfare Income Supplement scheme (WIS). The WIS aims to enhance the retirement adequacy of Singaporeans and improve the income security of vulnerable workers.

Development expenditure in FY2010 is projected to be \$44.19 million, an increase of \$21.55 million or 95.2% over actual FY2009 expenditure of \$22.64 million. The increase is mainly attributable to the development of the new MOM Bendemeer Office.

FY2011 BUDGET

The total expenditure of MOM in FY2011 is projected to be \$922.32 million, which is an increase of \$4.12 million or 0.4% more than FY2010 revised expenditure. Of the FY2011 projected total expenditure, \$853.83 million or 92.6% will be set aside as operating expenditure, with the remaining \$68.49 million or 7.4% as development expenditure.

\$450.45 million or 48.8% of the total budget will be allocated to the Income Security Policy Programme. The Singapore Workforce Development Agency will be allocated \$124.40 million or 13.5%. The Manpower Augmentation Programme will be allocated \$105.11 million or 11.4%, while the Administration Programme will be allocated \$129.13 million or 14.0%. The balance of \$113.23 million or 12.5% will be allocated to the other five programmes, i.e. the 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 \$853.83 million for FY2011 operating expenditure represents a decrease of \$20.18 million or 2.3% over FY2010. The budget decrease is mainly due to the decrease in provision for Continuing Education and Training from \$67 million to \$43.23 million in the Singapore Workforce Development Agency Programme. Of the operating expenditure, \$276.08 million or 32.3% will be set aside for operating expenses, \$124.40 million or 14.6% for operating grants and the remaining \$453.35 million or 53.1% for transfers.

Income Security Policy Programme

The Income Security Policy Programme, with an operating budget of \$450.45 million, aims to enhance the retirement adequacy of Singaporeans and help improve the income security of vulnerable workers through programmes such as the Workfare Income Supplement Scheme.

Singapore Workforce Development Agency Programme

The Singapore Workforce Development Agency aims 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. 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 \$124.40 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, with an operating budget of \$103.72 million, comprises the Work Pass Division, Foreign Manpower Management Division, and International Manpower Division.

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, and collaboration with Singapore industries to fulfil this objective.

Administration Programme

The Administration Programme, with an operating budget of \$65.89 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 National Human Resources Division.

Development Expenditure

The provision of \$68.49 million for FY2011 is an increase of \$24.30 million or 55.0% from the revised FY2010 development expenditure. The increase is due to the construction of the new MOM Bendemeer office which will house various divisions from the existing MOM Headquarters, MOM Kim Seng Office and Work Pass Services Centre at Tanjong Pagar Complex.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
SA	Administration	60,992,900	4,900,000	65,892,900	63,236,400	129,129,300
SB	Information & Communication Technologies Services	18,787,500	0	18,787,500	1,285,200	20,072,700
SC	Research and Statistics	11,792,000	0	11,792,000	227,500	12,019,500
SD	Labour Relations and Workplaces	20,897,200	2,500,000	23,397,200	850,000	24,247,200
SE	Industrial Arbitration	591,900	0	591,900	0	591,900
SH	Occupational Safety and Health	50,531,300	4,276,900	54,808,200	1,492,900	56,301,100
SK	Manpower Augmentation	102,037,400	1,680,000	103,717,400	1,397,200	105,114,600
SP	Singapore Workforce Development Agency	124,395,000	0	124,395,000	0	124,395,000
SQ	Income Security Policy	10,451,000	440,000,000	450,451,000	0	450,451,000
Total		\$400,476,200	\$453,356,900	\$853,833,100	\$68,489,200	\$922,322,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$22,642,231	\$46,024,700	\$44,191,000	\$68,489,200
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>22,642,231</i>	<i>46,024,700</i>	<i>44,191,000</i>	<i>68,489,200</i>
Administration Programme						
Development of MOM's Office At 1500 Bendemeer Road	73,078,100	0	596,932	23,715,000	23,369,600	46,216,000
Minor Development Projects	...	...	1,825,605	3,160,800	4,199,000	2,700,800
New Projects	...	...	0	7,764,000	0	14,319,600
Information & Communication Technologies Services Programme						
eRegistry-Enhanced Email Integration (ISTD)	2,100,000	0	0	0	1,000,000	1,100,000
IT Disaster Recovery for eRegistry System	2,385,200	0	0	0	2,200,000	185,200
Research and Statistics Programme						
Integrated Manpower Survey Systems (iMSS)	3,300,000	673,024	1,883,936	366,200	515,600	227,500
Labour Relations and Work Places Programme						
Business excellence in MOM LRWD through BPR and technology innovation	1,000,000	0	0	0	150,000	850,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Occupational Safety and Health Programme						
Integrated Occupational Safety and Health System	13,463,000	5,257,859	3,402,666	1,815,500	2,615,400	1,352,900
Claims Processing System Enhancement & Online Tools Development to support the Work Injury Compensation Act changes	1,150,000	317,263	453,663	147,500	147,500	140,000
Manpower Augmentation Programme						
Enrolment of Fingerprint Biometrics and Issuance of Secured ID Cards for EP holders and dependants	10,863,150	4,438,132	4,684,690	1,675,000	1,319,000	421,400
Enhancing Integrity and Convenience of EP/S Pass Processing System	4,178,000	0	744,000	2,569,000	2,736,000	600,000
Enhancing National Security through Comprehensive Capturing of Fingerprints of Foreign Workers	1,928,160	0	0	0	91,500	375,800
Completed Projects	...	...	9,050,740	4,811,700	5,847,400	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 FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Globally Competitive Workforce	Resident long-term unemployment rate (%) ¹	0.5	0.9	0.7	N.A ²
	Employment rate for resident population aged 25-64 (%) ³	77.0	75.8	77.1	N.A ²
	Labour Force Evaluation Measure by Business Environment Risk Intelligence (BERI)	1 st	1 st	1 st	N.A ²
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor)	1 st	2 nd	1 st	N.A ²
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency)	2 nd	1 st	1 st	N.A ²
	No. of job placements ⁴	13,581	24,000	15,000	15,000
	Job placement rate (%) ^{1,5}	56.4	40.0	40.0	40.0
	Training participation rate (% of resident labour force aged 15-64 years) ⁶	32.1	27.9	29.0	31.0
	Share of resident PMETs (% of resident employed aged 15 years and above) ³	51.0	52.0	52.0	53.0
Financial Security and Lifelong Employability for Singaporeans	% of Active CPF members turning 55 in the year who attain the Minimum Sum (Cash+Property) after lump sum withdrawals ⁴	33.8	37.5	40.0	42.0
	% of all CPF members (residents) including self-employed turning 55 in the year who attain the Medisave Minimum Sum after lump sum withdrawals ⁴	38.9	40.8	40.0	40.0
	Employment rate for resident population aged 55-64 (%) ³	57.2	57.2	59.0	N.A ²

¹ Figures refer to annual average for calendar year, except for 2010 data which are average for first three quarters of 2010.

² Forecasts are not available.

³ Figures refer to middle of the calendar year.

⁴ Figures refer to calendar year.

⁵ Based on an average 6-months rolling rate (i.e. total number of placements over a 6-month period divided by the total number of new job seeker registrants over the same month period).

⁶ Figures refer to job-related structured training undertaken over the 12-month period ending June of the year.

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Progressive Workplaces	Work-related fatality rate per 100,000 workers ⁷	2.8	2.9	2.5	2.5
	Work-related injury rate per 100,000 workers ⁷	469	446	420	402
	No. of labour disputes per unionised establishment ^{7,8}	0.12	0.17	0.12	0.15
	No. of labour disputes per 1,000 non-unionised employees ^{7,8}	3.18	3.9	3.0	3.5
	No. of strikes/mandays lost due to industrial disputes ^{7,8}	0	0	0	0
	No. of FWs/FDWs involved in infringements detected through complaints per 1,000 FWs	4.87	3.16	3.0	3.0
	No. of errant Employment Agencies (EA) per 1,000 EA	46	109	80	95
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	96	93	93
	% of unionised and non-unionised dispute cases settled within 3 months from 1 st meeting ^{7,8}	97.5	94.1	98.0	95.0

⁷ Figures refer to calendar year.

⁸ Figures reported in past reports were in financial year. Figures have been updated to reflect calendar year data as these indicators will be tracked on calendar year basis henceforth.