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MINISTRY OF MANPOWER

OVERVIEW

Mission Statement

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

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$845,491,098	\$922,322,300	\$906,227,000	\$963,638,800	\$57,411,800	6.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$803,046,296	\$853,833,100	\$841,807,300	\$932,997,900	\$91,190,600	10.8%
	<i>RUNNING COSTS</i>	<i>\$437,697,805</i>	<i>\$400,476,200</i>	<i>\$390,191,500</i>	<i>\$463,247,900</i>	<i>\$73,056,400</i>	<i>18.7%</i>
	Expenditure on Manpower	\$135,328,311	\$143,448,600	\$138,169,800	\$137,214,100	-\$955,700	-0.7%
1200	Political Appointments	1,892,797	1,760,100	1,695,300	1,683,600	-11,700	-0.7
1500	Permanent Staff	132,688,713	140,938,500	135,752,200	134,813,200	-939,000	-0.7
1600	Temporary, Daily-Rated & Other Staff	746,801	750,000	722,300	717,300	-5,000	-0.7
	Other Operating Expenditure	\$132,959,494	\$132,632,600	\$139,626,700	\$179,843,800	\$40,217,100	28.8%
2100	Consumption of Products & Services	101,265,398	112,084,500	116,943,300	157,025,100	40,081,800	34.3
2300	Manpower Development	5,346,136	4,630,000	5,705,600	6,570,400	864,800	15.2
2400	International & Public Relations, Public Communications	24,092,674	14,188,400	14,331,100	13,564,700	-766,400	-5.3
2700	Asset Acquisition	2,028,071	1,518,600	2,453,100	2,475,600	22,500	0.9
2800	Miscellaneous	227,215	211,100	193,600	208,000	14,400	7.4
	Grants, Subventions & Capital Injections to Organisations	\$169,410,000	\$124,395,000	\$112,395,000	\$146,190,000	\$33,795,000	30.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	169,410,000	124,395,000	112,395,000	146,190,000	33,795,000	30.1
	<i>TRANSFERS</i>	<i>\$365,348,491</i>	<i>\$453,356,900</i>	<i>\$451,615,800</i>	<i>\$469,750,000</i>	<i>\$18,134,200</i>	<i>4.0%</i>
3500	Social Transfers to Individuals	359,772,896	446,776,900	445,035,800	446,650,000	1,614,200	0.4
3600	Transfers to Institutions & Organisations	4,019,458	4,680,000	4,680,000	21,200,000	16,520,000	353.0
3800	International Organisations & Overseas Development Assistance	1,556,137	1,900,000	1,900,000	1,900,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$42,444,802	\$68,489,200	\$64,419,700	\$30,640,900	-\$33,778,800	-52.4%
5100	Government Development	42,444,802	68,489,200	64,419,700	30,640,900	-33,778,800	-52.4

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
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	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,580	1,705	1,703	1,727
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	316	329	327	331
Deputy President, Industrial Arbitration Court	1	1	1	1
Driving	1	1	1	1
Economist Service	3	4	4	4
Engineering Profession (Manpower)	69	71	70	71
Estate Maintenance	0	1	1	1
Legal	3	3	3	3
Management Executive Scheme (2008)	709	777	790	803
Management Support Scheme (2008)	337	367	358	363
Management Support Scheme (Language Officer)	3	3	3	3
Medical Scheme (Manpower)	7	9	9	9
Operations Support	23	25	23	23
Photographic Services	1	1	1	1
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	9	12	12	12
Statistician (Manpower) (2008)	18	20	20	20
Technical Support Scheme (2008)	64	65	64	65
TEMPORARY, DAILY-RATED & OTHER STAFF	57	84	62	62
Corporate Support	6	10	4	4
Management Executive Scheme (2008)	34	53	37	37
Management Support Scheme (2008)	15	19	20	20
Operations Support	1	1	0	0
Technical Support Scheme (2008)	1	1	1	1
OTHERS	513	595	634	674
Singapore Workforce Development Agency	513	595	634	674
TOTAL	2,154	2,388	2,403	2,467

FY2011 BUDGET

The Ministry of Manpower's (MOM) total FY2011 expenditure is projected to be \$906.23 million, which is \$60.74 million or 7.2% higher than the FY2010 expenditure of \$845.49 million.

Operating expenditure in FY2011 is projected to be \$841.81 million, an increase of \$38.76 million or 4.8% over actual FY2010 expenditure of \$803.05 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 FY2011 is projected to be \$64.42 million, an increase of \$21.98 million or 51.79% over actual FY2010 expenditure of \$42.44 million. The increase is mainly attributable to the development of the new MOM Bendemeer Service Centre.

FY2012 BUDGET

The total expenditure of MOM in FY2012 is projected to be \$963.64 million, which is an increase of \$57.41 million or 6.3% more than FY2011 revised expenditure. Of the FY2012 projected total expenditure, \$933 million or 96.8% will be set aside as operating expenditure, with the remaining \$30.64 million or 3.2% as development expenditure.

\$450.53 million or 46.8% of the total budget will be allocated to the Financial Security and Lifelong Employability for Singaporeans Programme. The Globally Competitive Workforce Programme will be allocated \$257.07 million or 26.7% and the Progressive Workplaces Programme will be allocated \$114.98 million or 11.9%. The balance of \$141.06 million or 14.6% will be allocated to the Corporate Services and Information and Communication Technologies Services Programme.

Operating Expenditure

The provision of \$933 million for FY2012 operating expenditure represents an increase of \$91.19 million or 10.8% over FY2011. The budget increase is mainly due to the increase in provision for Continuing Education and Training and various new initiatives across the ministry. Of the operating expenditure, \$317.06 million or 34.0% will be set aside for operating expenses, \$146.19 million or 15.7% for operating grants and the remaining \$469.75 million or 50.3% for transfers.

Financial Security and Lifelong Employability for Singaporeans Programme

The Financial Security and Lifelong Employability Programme, with an operating budget of \$450.53 million, aims to foster lifelong employability, help our citizens build up retirement adequacy and improve income security of low-wage workers to bring about inclusive growth for all Singaporeans through initiatives such as CPF LIFE and the Workfare Income Supplement Scheme.

Globally Competitive Workforce Programme

The Globally Competitive Workforce Programme ensures that the workforce remains relevant and competitive to support sustainable and inclusive economic development for Singapore. Its operating budget of \$246.77 million will go towards initiatives such as the enhancement of Singapore's Continuing Education and Training (CET) system to improve the employability and productivity of our workforce. Greater employment facilitation support and services to different groups in the workforce will be provided. This programme also includes the strengthening our foreign manpower policies that govern the entry, control and management of foreign manpower in Singapore, the National Wages Council Secretariat that ensures the formulation of wage guidelines in line with long-term economic growth objectives, and the productivity-related initiatives implemented as part of the National Productivity and Continuing Education Council's (NPCEC) strategies.

Progressive Workplaces

The Progressive Workplaces Programme aims to build harmonious, safe and fair workplaces to maximise the potential of our workforce. To achieve this, MOM works closely with various stakeholders including industry and tripartite partners to strengthen tripartism and labour management relations, engender safer and healthier workplaces, and enhance employment standards and human capital management practices. This programme also covers the management of foreign workers through heightening efforts in engagement, outreach and pro-active enforcement. The total operating budget for this programme is \$108.51 million.

Corporate Services and Information and Communication Technologies Services Programme

The Corporate Services and Information and Communication Technologies Services Programme covers the setting of broad policy and strategic directions for the Ministry, legal and prosecution services, customer management and communications. With an operating budget of \$127.19 million, the programme also incorporates central management and administration functions such as information and communication technologies services, human resource management, facilities management and emergency planning. Initiatives to drive process improvements and increased productivity within the ministry.

Development Expenditure

The provision of \$30.64 million for FY2012 is a decrease of \$33.78 million or 52.4% from the revised FY2011 development expenditure. The decrease is due to lower projected development expenditure for the construction of the new MOM Bendemeer Service Centre in FY2012 as the project is nearing completion.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
SQ	Financial Security & Lifelong Employability for Singaporeans	10,530,300	440,000,000	450,530,300	0	450,530,300
SR	Corporate Services & IT	105,086,300	22,100,000	127,186,300	13,870,400	141,056,700
SS	Globally Competitive Workforce	246,767,700	0	246,767,700	10,305,300	257,073,000
ST	Progressive Workplaces	100,863,600	7,650,000	108,513,600	6,465,200	114,978,800
Total		\$463,247,900	\$469,750,000	\$932,997,900	\$30,640,900	\$963,638,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$42,444,802	\$68,489,200	\$64,419,700	\$30,640,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>42,444,802</i>	<i>68,489,200</i>	<i>64,419,700</i>	<i>30,640,900</i>
CORPORATE SERVICES & IT						
Development of MOM's Office at 1500 Bendemeer Road	69,413,000	596,932	22,277,330	46,216,000	46,216,000	322,800
eRegistry-Enhanced Email Integration (ISTD)	2,215,000	0	992,725	1,100,000	650,000	484,300
Enhancing Customer Service Experience through Service Innovation at the Bendemeer Service Centre (BSC)	18,235,300	0	0	0	3,698,200	5,512,000
Minor Development Projects	...	...	4,277,269	2,700,800	4,630,700	1,165,700
New Projects	...	...	0	14,319,600	2,047,200	6,385,600
GLOBALLY COMPETITIVE WORKFORCE						
Enrolment of Fingerprint Biometrics and Issuance of Secured ID Cards for EP holders and dependants	10,863,150	9,122,822	1,048,096	421,400	0	692,300
Enhancing Integrity and Convenience of EP/S Pass Processing System	4,178,000	744,000	2,735,387	600,000	606,000	92,600
Enhancing National Security through Comprehensive Capturing of Fingerprints of Foreign Workers	1,928,160	0	90,717	375,800	0	1,837,500
Integrated Manpower Analytics System	7,067,400	0	0	0	711,100	2,812,900
WPD's New Work Pass Services Centre (WPSC) at Bendemeer	4,870,000	0	0	0	0	4,870,000
PROGRESSIVE WORKPLACES						
Integrated Occupational Safety and Health System	13,463,000	8,660,525	2,616,753	1,352,900	1,064,700	1,121,000
Claims Processing System Enhancement and Online Tools Development to Support the Work Injury Compensation Act Changes	1,150,000	770,925	146,870	140,000	140,000	92,200
Business Excellence in MOM LRWD through BPR and Technology Innovation	750,000	0	146,614	850,000	550,000	50,000
Integrated Foreign Manpower Management System	31,915,200	0	0	0	2,198,800	5,202,000
Completed Projects	...	...	8,113,040	412,700	1,907,000	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	Actual	Revised	Estimated
		FY2009	FY2010	FY2011	FY2012
Globally Competitive Workforce	Resident long-term unemployment rate (%) ¹	0.9	0.7	0.6	N.A ²
	Employment rate for resident population aged 25-64 (%) ³	75.8	77.1	78.0	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)	2 nd	1 st	1 st	N.A ²
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency)	1 st	1 st	2 nd	N.A ²
	No. of job placements ⁴	24,000	17,700	13,000	15,000
	Job placement rate (%) ⁵	40.0	60.0	40.0	40.0
	Training participation rate (% of resident labour force aged 15-64 years) ⁶	27.9	29.0	27.0	27.0
	Share of resident PMETs (% of resident employed aged 15 years and above) ³	52.0	52.0	52.2	52.5
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	37.5	40.7	43.0	45.2
	% of all CPF members (residents) including self-employed turning 55 in the year who attain the Medisave Minimum Sum after lump sum withdrawals ⁴	40.8	40.1	40.2	40.3
	Employment rate for resident population aged 55-64 (%) ³	57.2	59.0	61.2	N.A ²
Progressive Workplaces	Workplace fatalities per 100,000 employed ⁴	2.9	2.2	2.4	2.4
	Workplace injuries per 100,000 employed ⁴	446	411	386	371

¹ Figures refer to annual average for calendar year, except for 2011 data which are average for first three quarters of 2011.

² Forecasts are not available.

³ Figures are as of June of the calendar year.

⁴ Figures are tracked on a calendar year basis.

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 6-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 FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
	No. of labour disputes per unionised establishment ⁴	0.17	0.12	0.15	0.25
	No. of labour disputes per 1,000 non-unionised employees ⁴	3.90	2.67	2.90	3.90
	No. of strikes/mandays lost due to industrial disputes ⁴	0	0	0	0
	No. of FWs/FDWs involved in infringements detected through complaints per 1,000 FWs ^{4,7}	3.6	2.9	3.0	3.0
	No. of errant Employment Agencies (EA) per 1,000 EA	109	88	80	80
Customer Responsiveness	% of R pass online applications processed within 2 days	95	94	93	93
	% of PQS pass online applications processed within 7 working days	96	96	93	93
	% of unionised and non-unionised dispute cases settled within 3 months from 1 st meeting ⁴	94.1	96.5	96.5	94.0

⁷ Figures reported for this indicator in FY2011 Budget Book were financial year data. For FY2012 Budget Book, the figures have been updated to reflect calendar year data as this indicator will be tracked on calendar year basis henceforth