

## FINANCIAL SECURITY & LIFELONG EMPLOYABILITY FOR SINGAPOREANS

### PROGRAMME DESCRIPTION

MOM aims to foster lifelong employability, help our citizens build up their retirement adequacy and improve the income security of low-wage workers to bring about inclusive growth for all Singaporeans.

This programme comes under the Income Security Policy Department. The department is responsible for 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 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<br>FY2010     | Estimated<br>FY2011  | Revised<br>FY2011    | Estimated<br>FY2012  | Change over<br>FY2011 |              |
|-----------|---------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| <b>SQ</b> | <b>FINANCIAL SECURITY &amp;<br/>LIFELONG EMPLOYABILITY FOR<br/>SINGAPOREANS</b> |                      |                      |                      |                      |                       |              |
|           | <b>TOTAL EXPENDITURE</b>                                                        | <b>\$363,990,184</b> | <b>\$450,451,000</b> | <b>\$450,739,500</b> | <b>\$450,530,300</b> | <b>-\$209,200</b>     | <b>-0.0%</b> |
|           | Main Estimates                                                                  |                      |                      |                      |                      |                       |              |
|           | <b>OPERATING EXPENDITURE</b>                                                    | <b>\$363,990,184</b> | <b>\$450,451,000</b> | <b>\$450,739,500</b> | <b>\$450,530,300</b> | <b>-\$209,200</b>     | <b>-0.0%</b> |
|           | <i>RUNNING COSTS</i>                                                            | <i>\$10,752,830</i>  | <i>\$10,451,000</i>  | <i>\$10,739,500</i>  | <i>\$10,530,300</i>  | <i>-\$209,200</i>     | <i>-1.9%</i> |
|           | <b>Expenditure on Manpower</b>                                                  | <b>\$1,984,469</b>   | <b>\$1,335,700</b>   | <b>\$1,286,500</b>   | <b>\$1,277,600</b>   | <b>-\$8,900</b>       | <b>-0.7%</b> |
| 1500      | Permanent Staff                                                                 | 1,984,469            | 1,335,700            | 1,286,500            | 1,277,600            | -8,900                | -0.7         |
|           | <b>Other Operating Expenditure</b>                                              | <b>\$8,768,360</b>   | <b>\$9,115,300</b>   | <b>\$9,453,000</b>   | <b>\$9,252,700</b>   | <b>-\$200,300</b>     | <b>-2.1%</b> |
| 2100      | Consumption of Products & Services                                              | 8,675,981            | 9,042,500            | 9,251,500            | 9,054,800            | -196,700              | -2.1         |
| 2300      | Manpower Development                                                            | 53,834               | 31,000               | 89,700               | 89,700               | 0                     | 0.0          |
| 2400      | International & Public Relations, Public Communications                         | 36,809               | 25,400               | 95,400               | 95,400               | 0                     | 0.0          |
| 2700      | Asset Acquisition                                                               | 1,736                | 16,400               | 16,400               | 12,800               | -3,600                | -22.0        |
|           | <b>TRANSFERS</b>                                                                | <b>\$353,237,354</b> | <b>\$440,000,000</b> | <b>\$440,000,000</b> | <b>\$440,000,000</b> | <b>\$0</b>            | <b>0.0%</b>  |
| 3500      | Social Transfers to Individuals                                                 | 353,237,354          | 440,000,000          | 440,000,000          | 440,000,000          | 0                     | 0.0          |

### Manpower

| Category        | Actual<br>FY2010 | Estimated<br>FY2011 | Revised<br>FY2011 | Estimated<br>FY2012 |
|-----------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff | 17               | 18                  | 20                | 20                  |
| <b>TOTAL</b>    | <b>17</b>        | <b>18</b>           | <b>20</b>         | <b>20</b>           |

## CORPORATE SERVICES & IT

### PROGRAMME DESCRIPTION

This programme deals with central management and administration of the Ministry of Manpower (MOM) HQ. It includes the corporate services functions of corporate planning, corporate communications, customer responsiveness, legal services, financial, internal audit, information systems & technology, and human resource administration.

### Expenditure Estimates by Object Class

| Code      | Object Class                                                  | Actual<br>FY2010     | Estimated<br>FY2011  | Revised<br>FY2011    | Estimated<br>FY2012  | Change over<br>FY2011 |               |
|-----------|---------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
| <b>SR</b> | <b>CORPORATE SERVICES &amp; IT</b>                            |                      |                      |                      |                      |                       |               |
|           | <b>TOTAL EXPENDITURE</b>                                      | <b>\$111,249,187</b> | <b>\$141,580,100</b> | <b>\$138,764,800</b> | <b>\$141,056,700</b> | <b>\$2,291,900</b>    | <b>1.7%</b>   |
|           | Main Estimates                                                |                      |                      |                      |                      |                       |               |
|           | <b>OPERATING EXPENDITURE</b>                                  | <b>\$76,101,498</b>  | <b>\$77,058,500</b>  | <b>\$81,043,200</b>  | <b>\$127,186,300</b> | <b>\$46,143,100</b>   | <b>56.9%</b>  |
|           | <i>RUNNING COSTS</i>                                          | <i>\$71,545,360</i>  | <i>\$72,158,500</i>  | <i>\$76,143,200</i>  | <i>\$105,086,300</i> | <i>\$28,943,100</i>   | <i>38.0%</i>  |
|           | <b>Expenditure on Manpower</b>                                | <b>\$22,325,956</b>  | <b>\$24,514,500</b>  | <b>\$23,612,400</b>  | <b>\$23,449,100</b>  | <b>-\$163,300</b>     | <b>-0.7%</b>  |
| 1200      | Political Appointments                                        | 1,892,797            | 1,760,100            | 1,695,300            | 1,683,600            | -11,700               | -0.7          |
| 1500      | Permanent Staff                                               | 20,433,158           | 22,754,400           | 21,917,100           | 21,765,500           | -151,600              | -0.7          |
|           | <b>Other Operating Expenditure</b>                            | <b>\$49,219,405</b>  | <b>\$47,644,000</b>  | <b>\$52,530,800</b>  | <b>\$81,637,200</b>  | <b>\$29,106,400</b>   | <b>55.4%</b>  |
| 2100      | Consumption of Products & Services                            | 30,555,353           | 39,465,300           | 42,150,700           | 73,597,200           | 31,446,500            | 74.6          |
| 2300      | Manpower Development                                          | 2,381,912            | 2,333,300            | 2,881,600            | 2,117,000            | -764,600              | -26.5         |
| 2400      | International & Public Relations, Public Communications       | 14,668,653           | 4,883,200            | 5,601,200            | 4,052,800            | -1,548,400            | -27.6         |
| 2700      | Asset Acquisition                                             | 1,613,487            | 962,200              | 1,897,300            | 1,870,200            | -27,100               | -1.4          |
|           | <i>TRANSFERS</i>                                              | <i>\$4,556,137</i>   | <i>\$4,900,000</i>   | <i>\$4,900,000</i>   | <i>\$22,100,000</i>  | <i>\$17,200,000</i>   | <i>351.0%</i> |
| 3600      | Transfers to Institutions & Organisations                     | 3,000,000            | 3,000,000            | 3,000,000            | 20,200,000           | 17,200,000            | 573.3         |
| 3800      | International Organisations & Overseas Development Assistance | 1,556,137            | 1,900,000            | 1,900,000            | 1,900,000            | 0                     | 0.0           |
|           | Development Estimates                                         |                      |                      |                      |                      |                       |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                | <b>\$35,147,689</b>  | <b>\$64,521,600</b>  | <b>\$57,721,600</b>  | <b>\$13,870,400</b>  | <b>-\$43,851,200</b>  | <b>-76.0%</b> |
| 5100      | Government Development                                        | 35,147,689           | 64,521,600           | 57,721,600           | 13,870,400           | -43,851,200           | -76.0         |

### Manpower

| Category                             | Actual<br>FY2010 | Estimated<br>FY2011 | Revised<br>FY2011 | Estimated<br>FY2012 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Political Appointments               | 3                | 3                   | 3                 | 3                   |
| Permanent Staff                      | 229              | 241                 | 251               | 253                 |
| Temporary, Daily-Rated & Other Staff | 12               | 18                  | 17                | 17                  |
| <b>TOTAL</b>                         | <b>244</b>       | <b>262</b>          | <b>271</b>        | <b>273</b>          |

## GLOBALLY COMPETITIVE WORKFORCE

### PROGRAMME DESCRIPTION

MOM strives to develop a dynamic, flexible and productive workforce. This will ensure that the workforce remains relevant and competitive to support a shift towards sustainable and inclusive economic development for Singapore.

This programme comprises the following Divisions/Departments:

**Manpower Planning and Policy Division** - The division formulates and reviews policies and strategies to enhance the employability and employment outcomes of Singaporeans. As part of the drive to develop a globally competitive workforce, the division also formulates strategies to attract, retain global talent and promote Singapore as a Talent Capital.

Specifically, the functions carried out include:

- Integration of education and industry policies through the national manpower planning framework
- Development of the national continuing education and training (CET) system and corporate governance of the Singapore Workforce Development Agency
- Formulation of productivity policies (jointly with the Ministry of Trade and Industry)
- Formulation of foreign manpower policies

The division also compiles, analyses and disseminates manpower statistical information to facilitate informed decision making and enhance the flexibility and responsiveness of the labour market.

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

**National Wage Council Secretariat** - The National Wages Council (NWC) is a tripartite advisory body that formulates wage guidelines to support Singapore's long-term economic growth and social development. The NWC Secretariat provides secretariat support for the Council meetings and the issuance of its wage guidelines.

### Expenditure Estimates by Object Class

| Code | Object Class                              | Actual<br>FY2010     | Estimated<br>FY2011  | Revised<br>FY2011    | Estimated<br>FY2012  | Change over<br>FY2011 |              |
|------|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| SS   | <b>GLOBALLY COMPETITIVE<br/>WORKFORCE</b> |                      |                      |                      |                      |                       |              |
|      | <b>TOTAL EXPENDITURE</b>                  | <b>\$265,353,466</b> | <b>\$217,074,600</b> | <b>\$206,866,200</b> | <b>\$257,073,000</b> | <b>\$50,206,800</b>   | <b>24.3%</b> |
|      | Main Estimates                            |                      |                      |                      |                      |                       |              |
|      | <b>OPERATING EXPENDITURE</b>              | <b>\$260,966,591</b> | <b>\$215,449,900</b> | <b>\$204,121,600</b> | <b>\$246,767,700</b> | <b>\$42,646,100</b>   | <b>20.9%</b> |
|      | <i>RUNNING COSTS</i>                      | <i>\$260,966,591</i> | <i>\$215,449,900</i> | <i>\$204,121,600</i> | <i>\$246,767,700</i> | <i>\$42,646,100</i>   | <i>20.9%</i> |
|      | <b>Expenditure on Manpower</b>            | <b>\$40,291,139</b>  | <b>\$41,900,600</b>  | <b>\$40,358,700</b>  | <b>\$40,079,500</b>  | <b>-\$279,200</b>     | <b>-0.7%</b> |
| 1500 | Permanent Staff                           | 39,544,339           | 41,150,600           | 39,636,400           | 39,362,200           | -274,200              | -0.7         |
| 1600 | Temporary, Daily-Rated & Other Staff      | 746,801              | 750,000              | 722,300              | 717,300              | -5,000                | -0.7         |

| Code | Object Class                                                         | Actual<br>FY2010     | Estimated<br>FY2011  | Revised<br>FY2011    | Estimated<br>FY2012  | Change over<br>FY2011 |               |
|------|----------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
|      | <b>Other Operating Expenditure</b>                                   | <b>\$51,265,451</b>  | <b>\$49,154,300</b>  | <b>\$51,367,900</b>  | <b>\$60,498,200</b>  | <b>\$9,130,300</b>    | <b>17.8%</b>  |
| 2100 | Consumption of Products & Services                                   | 47,262,823           | 45,014,100           | 46,611,800           | 54,161,900           | 7,550,100             | 16.2          |
| 2300 | Manpower Development                                                 | 735,621              | 622,900              | 1,096,400            | 2,649,200            | 1,552,800             | 141.6         |
| 2400 | International & Public Relations, Public Communications              | 3,009,214            | 3,235,800            | 3,347,100            | 3,347,200            | 100                   | 0.0           |
| 2700 | Asset Acquisition                                                    | 218,376              | 253,700              | 284,800              | 312,100              | 27,300                | 9.6           |
| 2800 | Miscellaneous                                                        | 39,417               | 27,800               | 27,800               | 27,800               | 0                     | 0.0           |
|      | <b>Grants, Subventions &amp; Capital Injections to Organisations</b> | <b>\$169,410,000</b> | <b>\$124,395,000</b> | <b>\$112,395,000</b> | <b>\$146,190,000</b> | <b>\$33,795,000</b>   | <b>30.1%</b>  |
| 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          |
|      | Development Estimates                                                |                      |                      |                      |                      |                       |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                       | <b>\$4,386,876</b>   | <b>\$1,624,700</b>   | <b>\$2,744,600</b>   | <b>\$10,305,300</b>  | <b>\$7,560,700</b>    | <b>275.5%</b> |
| 5100 | Government Development                                               | 4,386,876            | 1,624,700            | 2,744,600            | 10,305,300           | 7,560,700             | 275.5         |

## Manpower

| Category                             | Actual<br>FY2010 | Estimated<br>FY2011 | Revised<br>FY2011 | Estimated<br>FY2012 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Permanent Staff                      | 472              | 499                 | 497               | 505                 |
| Temporary, Daily-Rated & Other Staff | 37               | 56                  | 32                | 32                  |
| Others                               | 513              | 595                 | 634               | 674                 |
| <b>TOTAL</b>                         | <b>1,022</b>     | <b>1,150</b>        | <b>1,163</b>      | <b>1,211</b>        |

## PROGRESSIVE WORKPLACES

### PROGRAMME DESCRIPTION

MOM seeks to build progressive workplaces to maximise the potential of Singapore's workforce. To achieve this, MOM works closely with the various stakeholders including the tripartite partners and industry to engender safer and healthier workplaces, maintain harmonious industrial relations, enhance employment standards and human resources practices and capabilities, as well as better manage our foreign workforce.

This programme comprises the following Divisions/Departments:

**Labour Relations and Workplaces Division** - The functions carried out 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.

**Industrial Arbitration Court** - The functions carried out include the hearing of industrial disputes, handing down awards, certifying and enforcing collective agreements and settling industrial disputes through mediation.

**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.

**Workplace Safety and Health Institute** - The main functions include supporting MOM and the WSH Council in formulating informed workplace safety and health (WSH) national policies and programmes; providing industry stakeholders with relevant information services to better address new and emerging WSH issues; delivering quality applied research programmes to enhance WSH knowledge and practices; and raising capabilities of WSH professionals and business leaders through impactful continuing education initiatives.

**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.

**Workplace Policy and Strategy Division** - The division drives the formulation and implementation of policies to enhance workplace practices and standards. These policies address a wide spectrum of issues, such as improving employment and occupational safety standards, as well as ensuring the proper management and well-being of foreign workers. Through surveys and research projects, the division also seeks to derive a better understanding of workplace practices across industry sectors. The International Relations Unit, which oversees and conducts MOM's relations with international agencies and foreign counterparts, is also part of the division.

**National Human-Capital Office** -The National Human-Capital Office aims to position Singapore as the global exemplar in human capital management and leadership, so as to attract and retain the best talent and investments. Four key thrusts adopted seek to build a progressive and vibrant HR ecosystem, as well as a HR industry equipped with strong capabilities to create greater value for organisations:

- Establish Singapore as an authority that sets standards, provides directions and creates new knowledge for HR;
- Strengthen our HR and leadership ecosystem;
- Enhance HR capabilities of organisations; and
- Facilitate the delivery of HR value.

## Expenditure Estimates by Object Class

| Code | Object Class                                            | Actual<br>FY2010     | Estimated<br>FY2011  | Revised<br>FY2011    | Estimated<br>FY2012  | Change over<br>FY2011 |              |
|------|---------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| ST   | <b>PROGRESSIVE WORKPLACES</b>                           |                      |                      |                      |                      |                       |              |
|      | <b>TOTAL EXPENDITURE</b>                                | <b>\$104,898,261</b> | <b>\$113,216,600</b> | <b>\$109,856,500</b> | <b>\$114,978,800</b> | <b>\$5,122,300</b>    | <b>4.7%</b>  |
|      | Main Estimates                                          |                      |                      |                      |                      |                       |              |
|      | <b>OPERATING EXPENDITURE</b>                            | <b>\$101,988,024</b> | <b>\$110,873,700</b> | <b>\$105,903,000</b> | <b>\$108,513,600</b> | <b>\$2,610,600</b>    | <b>2.5%</b>  |
|      | <i>RUNNING COSTS</i>                                    | <i>\$94,433,025</i>  | <i>\$102,416,800</i> | <i>\$99,187,200</i>  | <i>\$100,863,600</i> | <i>\$1,676,400</i>    | <i>1.7%</i>  |
|      | <b>Expenditure on Manpower</b>                          | <b>\$70,726,746</b>  | <b>\$75,697,800</b>  | <b>\$72,912,200</b>  | <b>\$72,407,900</b>  | <b>-\$504,300</b>     | <b>-0.7%</b> |
| 1500 | Permanent Staff                                         | 70,726,746           | 75,697,800           | 72,912,200           | 72,407,900           | -504,300              | -0.7         |
|      | <b>Other Operating Expenditure</b>                      | <b>\$23,706,278</b>  | <b>\$26,719,000</b>  | <b>\$26,275,000</b>  | <b>\$28,455,700</b>  | <b>\$2,180,700</b>    | <b>8.3%</b>  |
| 2100 | Consumption of Products & Services                      | 14,771,241           | 18,562,600           | 18,929,300           | 20,211,200           | 1,281,900             | 6.8          |
| 2300 | Manpower Development                                    | 2,174,769            | 1,642,800            | 1,637,900            | 1,714,500            | 76,600                | 4.7          |
| 2400 | International & Public Relations, Public Communications | 6,377,998            | 6,044,000            | 5,287,400            | 6,069,300            | 781,900               | 14.8         |
| 2700 | Asset Acquisition                                       | 194,472              | 286,300              | 254,600              | 280,500              | 25,900                | 10.2         |
| 2800 | Miscellaneous                                           | 187,799              | 183,300              | 165,800              | 180,200              | 14,400                | 8.7          |
|      | <i>TRANSFERS</i>                                        | <i>\$7,554,999</i>   | <i>\$8,456,900</i>   | <i>\$6,715,800</i>   | <i>\$7,650,000</i>   | <i>\$934,200</i>      | <i>13.9%</i> |
| 3500 | Social Transfers to Individuals                         | 6,535,541            | 6,776,900            | 5,035,800            | 6,650,000            | 1,614,200             | 32.1         |
| 3600 | Transfers to Institutions & Organisations               | 1,019,458            | 1,680,000            | 1,680,000            | 1,000,000            | -680,000              | -40.5        |
|      | Development Estimates                                   |                      |                      |                      |                      |                       |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                          | <b>\$2,910,237</b>   | <b>\$2,342,900</b>   | <b>\$3,953,500</b>   | <b>\$6,465,200</b>   | <b>\$2,511,700</b>    | <b>63.5%</b> |
| 5100 | Government Development                                  | 2,910,237            | 2,342,900            | 3,953,500            | 6,465,200            | 2,511,700             | 63.5         |

## Manpower

| Category                             | Actual<br>FY2010 | Estimated<br>FY2011 | Revised<br>FY2011 | Estimated<br>FY2012 |
|--------------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments         | 1                | 1                   | 1                 | 1                   |
| Permanent Staff                      | 862              | 947                 | 935               | 949                 |
| Temporary, Daily-Rated & Other Staff | 8                | 10                  | 13                | 13                  |
| <b>TOTAL</b>                         | <b>871</b>       | <b>958</b>          | <b>949</b>        | <b>963</b>          |