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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.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$910,956,685	\$963,638,800	\$1,089,233,800	\$1,267,839,000	\$178,605,200	16.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$849,276,558	\$932,997,900	\$1,058,592,900	\$1,228,156,700	\$169,563,800	16.0%
	<i>RUNNING COSTS</i>	<i>\$380,473,255</i>	<i>\$463,247,900</i>	<i>\$440,056,800</i>	<i>\$508,450,200</i>	<i>\$68,393,400</i>	<i>15.5%</i>
	Expenditure on Manpower	\$132,168,801	\$137,214,100	\$142,968,800	\$160,668,900	\$17,700,100	12.4%
1200	Political Appointments	1,108,550	1,683,600	1,754,300	1,971,600	217,300	12.4
1500	Permanent Staff	130,064,627	134,813,200	140,467,200	157,856,900	17,389,700	12.4
1600	Temporary, Daily-Rated & Other Staff	995,624	717,300	747,300	840,400	93,100	12.5
	Other Operating Expenditure	\$135,909,454	\$179,843,800	\$148,158,000	\$183,682,000	\$35,524,000	24.0%
2100	Consumption of Products & Services	113,764,420	157,025,100	123,531,600	160,778,500	37,246,900	30.2
2300	Manpower Development	5,106,339	6,570,400	6,695,200	7,155,600	460,400	6.9
2400	International & Public Relations, Public Communications	15,665,718	13,564,700	15,063,800	13,233,300	-1,830,500	-12.2
2700	Asset Acquisition	1,207,058	2,475,600	2,670,600	2,337,300	-333,300	-12.5
2800	Miscellaneous	165,919	208,000	196,800	177,300	-19,500	-9.9
	Grants, Subventions & Capital Injections to Organisations	\$112,395,000	\$146,190,000	\$148,930,000	\$164,099,300	\$15,169,300	10.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	112,395,000	146,190,000	148,930,000	164,099,300	15,169,300	10.2
	<i>TRANSFERS</i>	<i>\$468,803,304</i>	<i>\$469,750,000</i>	<i>\$618,536,100</i>	<i>\$719,706,500</i>	<i>\$101,170,400</i>	<i>16.4%</i>
3500	Social Transfers to Individuals	463,027,284	446,650,000	583,490,400	690,660,000	107,169,600	18.4
3600	Transfers to Institutions & Organisations	4,035,619	21,200,000	33,290,700	26,479,800	-6,810,900	-20.5
3800	International Organisations & Overseas Development Assistance	1,740,401	1,900,000	1,755,000	2,566,700	811,700	46.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$61,680,126	\$30,640,900	\$30,640,900	\$39,682,300	\$9,041,400	29.5%
5100	Government Development	61,680,126	30,640,900	30,640,900	39,682,300	9,041,400	29.5

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
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	1,587	1,727	1,713	1,722
Accounting Profession (2008)	3	4	4	4
Administrative	8	11	11	11
Corporate Support	306	331	139	140
Deputy President, Industrial Arbitration Court	0	1	1	1
Driving	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	65	71	70	71
Estate Maintenance	0	1	0	0
Legal	4	3	5	5
Management Executive Scheme (2008)	734	803	798	802
Management Support Scheme (2008)	340	363	548	551
Management Support Scheme (Language Officer)	0	3	3	3
Medical Scheme (Manpower)	8	9	9	9
Operations Support	25	23	21	21
Photographic Services	1	1	1	1
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	10	12	11	11
Statistician (Manpower) (2008)	20	20	22	22
Technical Support Scheme (2008)	57	65	64	64
TEMPORARY, DAILY-RATED & OTHER STAFF	45	62	93	93
Administrative	0	0	1	1
Corporate Support	4	4	0	0
Management Executive Scheme (2008)	32	37	67	67
Management Support Scheme (2008)	9	20	24	24
Technical Support Scheme (2008)	0	1	1	1
OTHERS	559	674	717	768
Singapore Workforce Development Agency	559	674	717	768
TOTAL	2,194	2,467	2,527	2,587

FY2012 BUDGET

The Ministry of Manpower's (MOM) total FY2012 expenditure is projected to be \$1.09 billion, which is \$178.28 million or 19.6% higher than the FY2011 expenditure of \$910.96 million.

Operating expenditure in FY2012 is projected to be \$1.06 billion, an increase of \$209.32 million or 24.6% over actual FY2011 expenditure of \$849.28 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 FY2012 is projected to be \$30.64 million, a decrease of \$31.04 million or 50.3% over actual FY2011 expenditure of \$61.68 million. The higher development expenditure in FY2011 was due to the construction of the new MOM Bendemeer office.

FY2013 BUDGET

The total expenditure of MOM in FY2013 is projected to be \$1.27 billion, which is an increase of \$178.61 million or 16.4% more than FY2012 revised expenditure. Of the FY2013 projected total expenditure, \$1.23 billion or 96.9% will be set aside as operating expenditure, with the remaining \$39.68 million or 3.1% as development expenditure.

\$700.58 million or 55.3% 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 \$289.73 million or 22.8% and the Progressive Workplaces Programme will be allocated \$133.09 million or 10.5%. The balance of \$144.44 million or 11.4% will be allocated to the Corporate Services and Information Technologies Programme.

Operating Expenditure

The provision of \$1.23 billion for FY2013 operating expenditure represents an increase of \$169.56 million or 16.0% over FY2012. The budget increase is mainly due to the increase in provision for WIS, Continuing Education and Training (CET) and various new initiatives across the ministry. Of the operating expenditure, \$344.35 million or 28.0% will be set aside for operating expenses, \$164.10 million or 13.4% for operating grants and the remaining \$719.71 million or 58.6% for transfers.

Financial Security and Lifelong Employability for Singaporeans Programme

The Financial Security and Lifelong Employability Programme, with an operating budget of \$700.58 million, aims to foster lifelong employability by encouraging the hiring and reemployment of older workers through various initiatives, and help our citizens build up their retirement adequacy through the CPF system. This programme also seeks to uplift the vulnerable workers in our workforce, such as through the WIS Scheme that is targeted at the low wage workers, in order to bring about inclusive growth for all Singaporeans.

Globally Competitive Workforce Programme

The Globally Competitive Workforce Programme ensures that the workforce remains relevant and competitive to support a sustainable and inclusive growth for all Singaporeans. Its operating budget of \$280.97 million will go towards raising the capabilities of the local workforce, such as in the development of a best in class CET infrastructure to foster a continuous learning culture among employers and individuals. Greater employment facilitation support and programmes will be made accessible to different groups in the workforce. This programme also includes the strengthening of our foreign manpower policies and framework, to raise the quality of the complementary foreign manpower in Singapore, the formulation of wage guidelines that are in line with long-term economic and social objectives by the National Wages Council, and the productivity-related initiatives implemented as part of the National Productivity and Continuing Education Council's (NPCEC) strategies.

Progressive Workplaces Programme

The Progressive Workplaces Programme aims towards building harmonious, safe and fair workplaces to maximize the potential of our workforce. This includes strengthening the protection of basic employment and safety standards for both local and foreign workers, and the promotion of fair and progressive workplace practices. MOM also works closely with various stakeholders including the industry and tripartite partners to strengthen tripartism and labour management relations. The total operating budget for this programme is \$120.69 million.

Corporate Services and Information Technologies Programme

The Corporate Services and Information Technologies 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 \$125.92 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 are also covered here.

Development Expenditure

The provision of \$39.68 million for FY2013 is an increase of \$9.04 million or 29.5% from the revised FY2012 development expenditure. The budget increase is mainly due to the development of Information Technology projects in the ministry.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
SQ	Financial Security and Lifelong Employability for Singaporeans	16,583,500	684,000,000	700,583,500	0	700,583,500
SR	Corporate Services and Information Technology	102,532,100	23,386,500	125,918,600	18,525,600	144,444,200
SS	Globally Competitive Workforce	280,968,200	0	280,968,200	8,758,100	289,726,300
ST	Progressive Workplaces	108,366,400	12,320,000	120,686,400	12,398,600	133,085,000
Total		\$508,450,200	\$719,706,500	\$1,228,156,700	\$39,682,300	\$1,267,839,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$61,680,126	\$30,640,900	\$30,640,900	\$39,682,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>61,680,126</i>	<i>30,640,900</i>	<i>30,640,900</i>	<i>39,682,300</i>
Corporate Services and Information Technology Programme						
Development of MOM's Office at 1500 Bendemeer Road	69,413,000	22,874,262	44,288,097	322,800	6,390,500	1,800,000
eRegistry-Enhanced Email Integration (ISTD)	2,215,000	992,725	621,492	484,300	484,300	116,500
Enhancing Customer Service Experience through Service Innovation at the Bendemeer Service Centre (BSC)	18,235,300	0	3,537,589	5,512,000	5,758,200	7,814,400
New Ministry Headquarter at Paya Lebar Central Pre-development	18,659,500	0	0	0	0	319,500
Minor Development Projects	...	...	6,205,743	1,165,700	3,606,100	1,507,100
New Projects	...	...	0	6,385,600	1,680,000	6,968,100
Globally Competitive Workforce Programme						
EP 2-in-1 secured ID card, enrolment of fingerprint biomed	10,863,150	10,170,919	0	692,300	197,300	295,000
Enhancing Integrity and Convenience of EP/S Pass Processing System	4,178,000	3,479,387	550,262	92,600	32,300	116,100
Enhancing National Security through Comprehensive Capturing of Fingerprints of Foreign Workers	1,928,160	90,717	0	1,837,500	967,500	871,900
Integrated Manpower Analytics System	7,067,400	0	658,988	2,812,900	1,294,000	5,058,100
WPD's New Work Pass Services Centre (WPSC) at Bendemeer	4,870,000	0	0	4,870,000	3,853,000	1,017,000
Phase 1 New Foreign Domestic Worker (FDW) IT System	2,872,100	0	0	0	0	1,400,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Progressive Workplaces Programme						
Integrated Occupational Safety and Health System	13,463,000	11,277,278	1,030,078	1,121,000	1,033,500	87,500
Business Excellence in MOM LRWD through BPR and Technology Innovation	750,000	146,614	522,513	50,000	50,000	30,900
Integrated Foreign Manpower Management System	31,915,200	0	2,084,944	5,202,000	5,202,000	12,280,200
Completed Projects	...	...	2,180,421	92,200	92,200	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
		FY2010	FY2011	FY2012	FY2013
Globally Competitive Workforce	Resident long-term unemployment rate (%) ¹	0.7	0.6	0.6	NA
	Employment rate for resident population aged 25-64 (%) ²	77.1	78.0	78.8	NA
	Labour Force Evaluation Measure by Business Environment Risk Intelligence (BERI)	1 st	1 st	1 st	NA
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor)	1 st	1 st	2 nd	NA
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency)	1 st	2 nd	2 nd	NA
	Number of job placements ³	17,700	14,200	15,000	15,000
	Job placement rate (%) ^{3,4}	61.8 ⁵	36.7	40.0	45.0
	Training participation rate (% of resident labour force aged 15-64 years) ⁶	29.0	26.9	29.0	28-31
	% of surveyed companies indicating that their employees applied the skills learnt and/or performed better after undergoing WSQ training ^{3,7}	93.0	97.8	90.0	90.0
	Share of resident PMETs (% of resident employed aged 15 years and above) ²	52.0	52.2	51.9	51-54
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 ³	40.7	45.0	48.6	50.0
	% of all CPF members (residents) including self-employed turning 55 in the year who attain the Medisave Minimum Sum after lump sum withdrawals ³	40.1	41.0	41.0	41.2
	Employment rate for resident population aged 55-64 (%) ²	59.0	61.2	64.0	NA

¹ Figures refer to annual average for calendar year, except for 2012 data which are average for first three quarters of 2011.

² Figures are as of June of the calendar year.

³ Figures are tracked on a calendar year basis.

⁴ For 2010, 2011 and revised 2012 results, the results are 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). For estimated 2013 result, it is 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 (excluding individuals seeking only training assistance with no intent of looking for a job) over the same 6-month period).

⁵ Actual 2010 should be 61.8% and not 60.0% (as reported in FY12 BB). The difference in figure is due to rounding adjustment.

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Progressive Workplaces	Workplace fatalities per 100,000 employed ³	2.2	2.3	2.1	2.1
	Workplace injuries per 100,000 employed ³	411	387	407	386
	Number of labour disputes per unionised establishment ³	0.12	0.13	0.15	0.20
	Number of labour disputes per 1,000 non-unionised employees ³	2.67	2.44	2.80	3.30
	Number of strikes/mandays lost due to industrial disputes ³	0	0	1	0
	Number of FWs/FDWs involved in infringements detected through complaints per 1,000 FWs ³	2.9	2.0	2.9	3.0
	Number of errant Employment Agencies (EA) per 1,000 EA	88	88	80	80
Customer Responsiveness	% of R pass online applications processed within 2 days	94	99	95	96
	% 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 ³	96.5	97.8	97.0	95.0

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

⁷ New indicator to track the effectiveness of WSQ training.