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MINISTRY OF MANPOWER

OVERVIEW

Mission Statement

To develop a productive workforce and progressive workplaces, for Singaporeans to have better jobs and a secure retirement.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$980,786,864	\$1,267,839,000	\$1,209,587,800	\$1,246,392,800	\$36,805,000	3.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$953,121,105	\$1,228,156,700	\$1,179,188,600	\$1,192,501,600	\$13,313,000	1.1%
	<i>RUNNING COSTS</i>	<i>\$433,608,834</i>	<i>\$508,450,200</i>	<i>\$492,095,700</i>	<i>\$516,516,600</i>	<i>\$24,420,900</i>	<i>5.0%</i>
	Expenditure on Manpower	\$146,921,564	\$160,668,900	\$156,542,700	\$160,608,800	\$4,066,100	2.6%
1200	Political Appointments	1,024,121	1,971,600	1,317,200	1,221,900	-95,300	-7.2
1500	Permanent Staff	145,008,941	157,856,900	154,778,900	159,158,600	4,379,700	2.8
1600	Temporary, Daily-Rated & Other Staff	888,501	840,400	446,600	228,300	-218,300	-48.9
	Other Operating Expenditure	\$139,803,400	\$183,682,000	\$166,343,700	\$200,276,400	\$33,932,700	20.4%
2100	Consumption of Products & Services	120,777,897	160,778,500	145,800,800	180,287,500	34,486,700	23.7
2300	Manpower Development	5,787,574	7,155,600	6,067,200	6,616,100	548,900	9.0
2400	International & Public Relations, Public Communications	12,476,407	13,233,300	13,753,400	12,620,100	-1,133,300	-8.2
2700	Asset Acquisition	657,676	2,337,300	616,600	624,300	7,700	1.2
2800	Miscellaneous	103,846	177,300	105,700	128,400	22,700	21.5
	Grants, Subventions & Capital Injections to Organisations	\$146,883,870	\$164,099,300	\$169,209,300	\$155,631,400	-\$13,577,900	-8.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	146,883,870	164,099,300	169,209,300	155,631,400	-13,577,900	-8.0
	<i>TRANSFERS</i>	<i>\$519,512,271</i>	<i>\$719,706,500</i>	<i>\$687,092,900</i>	<i>\$675,985,000</i>	<i>-\$11,107,900</i>	<i>-1.6%</i>
3500	Social Transfers to Individuals	481,769,229	690,660,000	654,746,300	653,880,800	-865,500	-0.1
3600	Transfers to Institutions & Organisations	36,183,906	26,479,800	29,218,600	13,204,200	-16,014,400	-54.8
3800	International Organisations & Overseas Development Assistance	1,559,135	2,566,700	3,128,000	8,900,000	5,772,000	184.5

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$27,665,759	\$39,682,300	\$30,399,200	\$53,891,200	\$23,492,000 77.3%
5100	Government Development	27,665,759	39,682,300	30,399,200	53,891,200	23,492,000 77.3

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
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	1,704	1,722	1,707	1,714
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	304	140	135	135
Deputy President, Industrial Arbitration Court	1	1	1	1
Driving	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	70	71	70	70
Legal	3	5	5	5
Management Executive Scheme (2008)	794	802	808	814
Management Support Scheme (2008)	377	551	543	544
Management Support Scheme (Language Officer)	3	3	3	3
Medical Scheme (Manpower)	9	9	9	9
Operations Support	24	21	16	16
Photographic Services	1	1	1	1
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	12	11	11	11
Statistician (Manpower) (2008)	21	22	21	21
Technical Support Scheme (2008)	64	64	63	63
TEMPORARY, DAILY-RATED & OTHER STAFF	64	93	108	115
Administrative	1	1	1	1
Management Executive Scheme (2008)	42	67	83	90
Management Support Scheme (2008)	20	24	24	24
Technical Support Scheme (2008)	1	1	0	0
OTHERS	705	768	733	751
Singapore Workforce Development Agency	705	768	733	751
TOTAL	2,477	2,587	2,552	2,584

FY2013 BUDGET

The Ministry of Manpower's (MOM) total FY2013 expenditure is projected to be \$1.21 billion, which is \$228.80 million or 23.3% higher than the FY2012 expenditure of \$0.98 billion.

Operating expenditure in FY2013 is projected to be \$1.18 billion, an increase of \$226.07 million or 23.7% over actual FY2012 expenditure of \$0.95 billion. The increase in expenditure is mainly due to the Workfare Income Supplement scheme (WIS). WIS supplements the income and CPF savings of older low-wage workers, while encouraging work and individual effort. The WIS Scheme was enhanced in 2013 to benefit more WIS recipients and provide them with higher payouts.

Development expenditure in FY2013 is projected to be \$30.40 million, an increase of \$2.73 million or 9.9% over actual FY2012 expenditure of \$27.67 million.

FY2014 BUDGET

The total expenditure of MOM in FY2014 is projected to be \$1.25 billion, which is an increase of \$36.81 million or 3.0% more than FY2013 revised expenditure. Of the FY2014 projected total expenditure, \$1.19 billion or 95.7% will be set aside as operating expenditure, with the remaining \$53.89 million or 4.3% as development expenditure.

\$668.56 million or 53.7% of the total budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$274.62 million or 22.0% and the Progressive Workplaces Programme will be allocated \$134.89 million or 10.8%. The balance of \$168.33 million or 13.5% will be allocated to the Corporate Services and Information Technologies Programme.

Operating Expenditure

The provision of \$1.19 billion for FY2014 operating expenditure represents an increase of \$13.31 million or 1.1% over FY2013. Of the operating expenditure, \$360.89 million or 30.3% will be set aside for operating expenses, \$155.63 million or 13.0% for grants and the remaining \$675.99 million or 56.7% for transfers.

Productive Workforce Programme

The Productive Workforce Programme aims to develop a productive and adaptable workforce that supports a vibrant economy, where sustainable real income increases are achieved through higher skills and productivity improvements. Its operating budget of \$258.02 million will go towards raising the capabilities of the local workforce, such as in the development of a best-in-class Continuing Education and Training (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 achieving great workplaces with harmonious labour management relations, progressive people practices as well as safe and healthy work practices. This includes strengthening the protection of basic employment and safety standards for both local and foreign workers, as well as the enforcement and promotion of fair and progressive workplace practices in Singapore. 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 \$120.20 million.

Financial Security for Singaporeans Programme

The Financial Security Programme, with an operating budget of \$668.56 million, aims to help Singaporeans achieve financial security and peace of mind in retirement through the CPF system. This programme also seeks to uplift the vulnerable workers in our workforce, such as through the WIS Scheme and Progressive Wage Model that are targeted at the low wage workers, in order to bring about inclusive growth for all Singaporeans.

Corporate Services and Information Technologies Programme

The Corporate Services and Information Technologies Programme cover the setting of broad policy and strategic directions for the Ministry, legal and prosecution services, customer management and communications. With an operating budget of \$145.71 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 \$53.89 million for FY2014 is an increase of \$23.49 million or 77.3% from the revised FY2013 development expenditure. The budget increase is mainly due to the development of IT projects in the Ministry.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
SQ	Financial Security for Singaporeans	15,464,600	653,100,000	668,564,600	0	668,564,600
SR	Corporate Services and Information Technology	135,380,100	10,329,000	145,709,100	22,615,900	168,325,000
SS	Productive Workforce	255,463,800	2,560,000	258,023,800	16,592,600	274,616,400
ST	Progressive Workplaces	110,208,100	9,996,000	120,204,100	14,682,700	134,886,800
Total		\$516,516,600	\$675,985,000	\$1,192,501,600	\$53,891,200	\$1,246,392,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$27,665,759	\$39,682,300	\$30,399,200	\$53,891,200
<i>GOVERNMENT DEVELOPMENT</i>	...	...	27,665,759	39,682,300	30,399,200	53,891,200
Corporate Services and Information Technology Programme						
Development of MOM's Office at 1500 Bendemeer Road	69,413,000	67,162,359	6,380,176	1,800,000	2,594,300	1,010,300
Enhancing Customer Service Experience through Service Innovation at the Bendemeer Service Centre (BSC)	18,235,300	3,537,589	5,756,844	7,814,400	5,841,100	1,817,500
MOM Digital Services	3,323,800	0	0	0	170,000	3,130,500
Minor Development Projects	...	...	2,513,074	1,507,100	3,955,600	4,238,300
New Projects	...	...	0	6,968,100	0	12,419,300
Productive Workforce Programme						
Integrated Manpower Analytics System	7,067,400	658,988	1,292,776	5,058,100	2,424,300	2,489,800
Phase 1 New Foreign Domestic Worker (FDW) IT System	2,872,100	0	0	1,400,000	1,069,200	14,102,800
Progressive Workplaces Programme						
Integrated Occupational Safety and Health System	13,463,000	12,307,356	1,021,730	87,500	99,300	34,700
Integrated Foreign Manpower Management System	31,915,200	2,084,944	5,194,218	12,280,200	9,959,600	11,376,500
INSIGHTS@MOM - Phase 1 (MOM wide Business Intelligence and Analytics Initiative)	4,193,900	0	0	0	885,800	3,271,500
Completed Projects	...	...	5,506,941	2,766,900	3,400,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Productive Workforce
- Financial Security for Singaporeans
- Progressive Workplaces
- Customer Responsiveness

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Productive Workforce	Resident long-term unemployment rate (%) ¹	0.6	0.6	NA	NA
	Employment rate for resident population aged 25-64 (%) ²	78.0	78.8	79.0	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	2 nd	13 th	NA
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency)	2 nd	2 nd	1 st	NA
	Number of job placements ³	14,200	19,580	15,000	18,000
	Job placement rate (%) ^{3,4}	36.7	45.8	50.0	50.0
	Training participation rate (% of resident labour force aged 15-64 years) ⁵	26.9	29.0	NA	NA
	% trainees who received pay rise/promotion/were given additional/new responsibilities arising from training ³	43.	33.6	NA	NA
Financial Security for Singaporeans	% of active CPF members who are able to meet the Minimum Sum (in cash or cash plus property) at age 55 ³	45.0	48.7	50.0	50.0
	% of all CPF members who are able to meet Medisave Minimum Sum at age 55 ³	41.0	41.0	41.0	41.0
	Employment rate for resident population aged 55-64 (%) ²	61.2	64.0	65.0	NA

¹ Figures refer to annual average for the calendar year, except for 2013 data which are average for the first three quarters of 2013. The revised FY2013 figure, based on the average of the first three quarters of 2013 would be available and reflected by January 2014.

² Figures are reported as at June of the calendar year.

³ Figures are tracked by calendar year.

⁴ 2011 and 2012 figures are based on the 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 the revised 2013 and estimated 2014 figures, individuals seeking only training assistance with no intent of looking for a job are excluded from the number of new job seeker registrants over the 6-month period.

⁵ Figures refer to job-related structured training undertaken over the 12-month period ending June of the year.

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ³	2.3	2.1	2.0	1.9
	Workplace injuries per 100,000 employees ³	387	407	<355	340
	Number of labour disputes per unionised establishment ³	0.13	0.14	0.15	0.20
	Number of labour disputes per 1,000 non-unionised employees ³	2.44	2.60	3.2	3.3
	Number of disputes - Number of strikes ³	0	1	0	0
	Number of FWs/FDWs involved in infringements detected through complaints per 1,000 FWs ³	2.0	2.3	3.0	3.0
Customer Responsiveness	% of calls, emails, mails, faxes, letters and feedback responded to within service levels ⁶	NA	NA	92	92
	% of unionised and non-unionised dispute cases settled within 3 months from 1 st meeting ³	97.8	96.6	97.0	95.0

⁶ New indicator to measure service performance level in customer responsiveness.