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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.

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$1,265,188,291	\$1,478,333,500	\$1,379,144,100	\$1,792,324,900	\$413,180,800	30.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,228,501,443	\$1,454,043,600	\$1,353,115,300	\$1,779,000,700	\$425,885,400	31.5%
	RUNNING COSTS	\$506,803,559	\$634,254,200	\$615,554,100	\$602,871,000	-\$12,683,100	-2.1%
	Expenditure on Manpower	\$171,184,504	\$179,036,400	\$180,829,900	\$187,377,900	\$6,548,000	3.6%
1200	Political Appointments	1,473,228	1,368,500	1,505,400	1,550,600	45,200	3.0
1500	Permanent Staff	169,521,174	177,244,000	179,138,400	185,635,600	6,497,200	3.6
1600	Temporary, Daily-Rated & Other Staff	190,102	423,900	186,100	191,700	5,600	3.0
	Other Operating Expenditure	\$164,330,833	\$214,694,100	\$210,084,400	\$213,480,700	\$3,396,300	1.6%
2100	Consumption of Products & Services	144,023,977	192,846,700	188,703,600	193,710,700	5,007,100	2.7
2300	Manpower Development	6,164,660	6,637,400	6,202,600	6,260,300	57,700	0.9
2400	International & Public Relations, Public Communications	13,191,963	14,250,900	14,195,900	12,601,900	-1,594,000	-11.2
2700	Asset Acquisition	782,051	848,300	816,100	765,500	-50,600	-6.2
2800	Miscellaneous	168,182	110,800	166,200	142,300	-23,900	-14.4
	Grants, Subventions & Capital Injections to Organisations	\$171,288,221	\$240,523,700	\$224,639,800	\$202,012,400	-\$22,627,400	-10.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	171,288,221	240,523,700	224,639,800	202,012,400	-22,627,400	-10.1
	TRANSFERS	\$721,697,884	\$819,789,400	\$737,561,200	\$1,176,129,700	\$438,568,500	59.5%
3500	Social Transfers to Individuals	692,139,525	781,853,300	699,579,500	1,101,324,500	401,745,000	57.4
3600	Transfers to Institutions & Organisations	27,590,599	36,036,100	35,781,700	72,905,200	37,123,500	103.7
3800	International Organisations & Overseas Development Assistance	1,967,760	1,900,000	2,200,000	1,900,000	-300,000	-13.6

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$36,686,849	\$24,289,900	\$26,028,800	\$13,324,200	-\$12,704,600	-48.8%
5100	Government Development	36,163,304	24,289,900	26,028,800	13,324,200	-12,704,600	-48.8
5200	Grants & Capital Injections to Organisations	523,544	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	0	0
Minister of State	0	0	2	2
Parliamentary Secretary	1	1	0	0
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,729	1,732	1,723	1,734
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	132	119	105	105
Deputy President, Industrial Arbitration Court	1	1	1	1
Driving	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	70	70	70	70
Legal	5	5	5	5
Management Executive Scheme (2008)	831	861	925	936
Management Support Scheme (2008)	550	538	483	483
Management Support Scheme (Language Officer)	3	3	3	3
Medical Scheme (Manpower)	9	9	9	9
Operations Support	12	10	9	9
Photographic Services	1	1	1	1
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	10	10	8	8
Statistician (Manpower) (2008)	21	21	21	21
Technical Support Scheme (2008)	63	63	62	62
TEMPORARY, DAILY-RATED & OTHER STAFF	110	134	141	141
Administrative	1	2	0	0
Corporate Support	0	2	2	2
Management Executive Scheme (2008)	90	109	124	124
Management Support Scheme (2008)	19	21	15	15

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
OTHERS	741	725	809	804
Singapore Workforce Development Agency	741	725	809	804
TOTAL	2,584	2,595	2,677	2,683

FY2015 BUDGET

The Ministry of Manpower's (MOM) total FY2015 expenditure is projected to be \$1.38 billion, which is \$113.96 million or 9.0% higher than the FY2014 expenditure of \$1.27 billion.

Operating expenditure in FY2015 is projected to be \$1.35 billion, an increase of \$124.61 million or 10.1% over actual FY2014 expenditure of \$1.23 billion. The increase is mainly due to funding for SkillsFuture initiatives.

Development expenditure in FY2015 is projected to be \$26.03 million, a decrease of \$10.66 million or 29.1% over actual FY2014 expenditure of \$36.69 million. The decrease is mainly due to lower cashflow required for the IT projects in the Ministry.

FY2016 BUDGET

The total expenditure of MOM in FY2016 is projected to be \$1.79 billion, which is an increase of \$413.18 million or 30.0% more than FY2015 revised expenditure. Of the FY2016 projected total expenditure, \$1.78 billion or 99.3% will be set aside as operating expenditure, with the remaining \$13.32 million or 0.7% as development expenditure.

\$1.14 billion or 63.5% of the total FY2016 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$317.18 million or 17.7% and the Progressive Workplaces Programme will be allocated \$175.45 million or 9.8%. The balance of \$161.65 million or 9.0% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$1.78 billion for FY2016 operating expenditure represents an increase of \$425.89 million or 31.5% over FY2015. The increase is mainly due to funding provided for Silver Support Scheme and higher projected expenditure for the Workfare Income Supplement Scheme. Of the operating expenditure, \$400.86 million or 22.5% will be set aside for operating expenses, \$202.01 million or 11.4% for grants and the remaining \$1.18 billion or 66.1% 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 FY2016 operating budget of \$313.37 million will go towards raising the capabilities of the local workforce. Employment facilitation and career support will be strengthened to help Singaporeans access quality jobs and build fulfilling careers through their working lives. This programme also includes the strengthening of our foreign manpower policies and framework, to raise the quality of the complementary foreign manpower in Singapore, and the formulation of wage guidelines, through the National Wages Council, that align with long-term economic and social objectives.

Progressive Workplaces Programme

The Progressive Workplaces Programme seeks to build great workplaces with harmonious labour relations, progressive, safe and healthy workplace practices. This includes improving employment and occupational safety standards, ensuring the proper management and well-being of foreign workers, safeguarding the integrity of the workpass framework, 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 relations. The total FY2016 operating budget for this programme is \$170.67 million.

Financial Security for Singaporeans Programme

The Financial Security Programme, with an FY2016 operating budget of \$1.14 billion, aims to help Singaporeans achieve financial security and peace of mind in retirement through the CPF system and lifelong employability. MOM also focuses on uplifting and improving the incomes of older and low-wage workers, through the Workfare Income Supplement (WIS) Scheme, Progressive Wage Model, Silver Support Scheme and Retirement and Re-employment Act (RRA), in order to bring about inclusive growth for all Singaporeans.

Corporate Services and Information Technology Programme

The Corporate Services and Information Technology Programme covers the setting of broad policy and strategic directions for the Ministry, legal and prosecution services, customer management and communications. With an FY2016 operating budget of \$156.90 million, the programme also incorporates central management and administration functions such as information technology services, finance, human resource management, internal audit services, 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 \$13.32 million for FY2016 is a decrease of \$12.70 million or 48.8% from the revised FY2015 development expenditure. The budget decrease is mainly due to lower cashflow required for the 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	36,726,800	1,101,324,500	1,138,051,300	0	1,138,051,300
SR	Corporate Services and Information Technology	119,661,400	37,242,300	156,903,700	4,744,200	161,647,900
SS	Productive Workforce	313,267,400	107,400	313,374,800	3,802,000	317,176,800
ST	Progressive Workplaces	133,215,400	37,455,500	170,670,900	4,778,000	175,448,900
Total		\$602,871,000	\$1,176,129,700	\$1,779,000,700	\$13,324,200	\$1,792,324,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$36,686,849	\$24,289,900	\$26,028,800	\$13,324,200
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>36,163,304</i>	<i>24,289,900</i>	<i>26,028,800</i>	<i>13,324,200</i>
Corporate Services and Information Technology Programme						
MOM Digital Services	2,548,100	18,000	1,631,854	635,200	891,400	270,000
Integrated Legal Services Division (LSD) System	1,244,400	0	726,323	342,000	438,800	55,600
MOMster Intranet Revamp	1,678,400	0	85,131	0	1,000,500	414,900
Windows Platform Technology Refresh	2,144,200	0	0	0	1,755,200	136,200
Finance and Procurement System	2,579,200	0	0	0	81,000	1,118,100
Minor Development Projects	...	...	5,564,127	4,291,900	8,180,000	2,749,400
Productive Workforce Programme						
Phase 1 New Foreign Domestic Worker (FDW) IT System	21,025,400	1,072,144	8,605,883	11,325,000	10,664,400	3,802,000
Progressive Workplaces Programme						
INSIGHTS@MOM - Phase 1 (MOM wide Business Intelligence and Analytics Initiative)	4,193,900	580,621	1,142,702	1,136,000	1,158,600	358,400
Integrated Foreign Manpower Management System	35,620,900	17,143,274	10,936,886	1,170,200	567,900	4,419,600
Completed Projects	...	...	7,470,399	5,389,600	1,291,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>523,544</i>	<i>0</i>	<i>0</i>	<i>0</i>
Completed Projects	...	...	523,544	0	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2013	FY2014	FY2015	FY2016
Productive Workforce	Resident long-term unemployment rate (%) ¹	0.6	0.6	0.6	NA
	Resident employment rate (age 25-64) (%) ²	79.0	79.7	80.5	NA
	Labour Force Evaluation Measure by Business Environment Risk Intelligence (BERI) ³	1 st	1 st	1 st	NA
	World Competitiveness Yearbook by IMD, (Labour Market Sub-Factor) ³	13 th	11 th	11 th	NA
	Global Competitiveness Report by WEF, (Labour Market Efficiency) ³	1 st	2 nd	2 nd	NA
	No. of job placements ⁴	16,934	15,645	14,530	15,000
	Job placement rate (%) ^{4,5}	57.2	54.0	56.0	50.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55 ^{4,6}	52	53	54	55
	Resident employment rate (age 55-64) (%) ²	65.0	66.3	67.2	NA
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ⁴	2.1	1.8	1.9	NA
	Major Injuries per 100,000 employees ^{4,7}	19.8	20.0	17.6	18.0
	No. of labour disputes per unionised establishment ⁴	0.11	0.09	0.08	0.11
	No. of labour disputes per 1,000 non-unionised employees ⁴	2.82	3.00	3.08	NA
	No. of Foreign Workers (FWs)/ Foreign Domestic Workers (FDWs) involved in Employment of Foreign Manpower Act (EFMA) contravention detected through complaints per 1,000 FWs ⁴	2.00	2.19	2.17	2.12

¹ Figures refer to annual average for CY.

² Figures reported are as at June of the CY based on the Comprehensive Labour Force Survey conducted annually.

³ Figures refer to the actual results and are reported annually by the respective external sources i.e. BERI (in April), IMD (in May) and WEF (in September).

⁴ Figures are tracked by CY.

⁵ Based on the average 6-month rolling rate (i.e. total number of job seekers placed over a 6-month period divided by the total number of registered job seekers (excluding training seekers) over the same period). For the Revised FY2015 and Estimated FY2016 job placement rate figures, individuals who are not ready to seek employment (e.g. uncontactable) are excluded from the number of new job seeker registrants.

⁶ New indicator to measure retirement adequacy. "Meet required retirement sum" is defined as "Meet Full Retirement Sum in cash (for those who don't own property)" or "Meet Basic Retirement Sum in cash and property ownership".

⁷ New indicator to measure major injury rates, which is an accident category just below fatal injuries in terms of severity.

Desired Outcome	Performance Indicator	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
Customer Responsiveness	% of calls, emails, mails, faxes, letters and feedback responded to within service levels	94	96	95	96
	% of unionised and non-unionised dispute cases settled within 3 months from 1 st meeting ⁴	92.3	97.6	98.3	NA