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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.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$1,342,552,230	\$1,792,324,900	\$1,868,558,900	\$1,727,620,600	-\$140,938,300	-7.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,317,095,970	\$1,779,000,700	\$1,847,965,000	\$1,706,720,800	-\$141,244,200	-7.6%
	<i>RUNNING COSTS</i>	<i>\$591,102,763</i>	<i>\$602,871,000</i>	<i>\$575,833,700</i>	<i>\$565,325,300</i>	<i>-\$10,508,400</i>	<i>-1.8%</i>
	Expenditure on Manpower	\$179,573,228	\$187,377,900	\$183,793,400	\$181,997,300	-\$1,796,100	-1.0%
1200	Political Appointments	1,580,412	1,550,600	1,617,500	1,695,900	78,400	4.8
1500	Permanent Staff	177,870,373	185,635,600	182,050,600	180,170,000	-1,880,600	-1.0
1600	Temporary, Daily-Rated & Other Staff	122,443	191,700	125,300	131,400	6,100	4.9
	Other Operating Expenditure	\$190,663,196	\$213,480,700	\$209,924,300	\$234,894,700	\$24,970,400	11.9%
2100	Consumption of Products & Services	172,301,030	193,710,700	184,343,700	211,188,900	26,845,200	14.6
2300	Manpower Development	5,651,659	6,260,300	6,141,300	5,709,600	-431,700	-7.0
2400	International & Public Relations, Public Communications	12,147,201	12,601,900	18,801,600	17,355,000	-1,446,600	-7.7
2700	Asset Acquisition	449,465	765,500	518,300	532,400	14,100	2.7
2800	Miscellaneous	113,840	142,300	119,400	108,800	-10,600	-8.9
	Grants, Subventions & Capital Injections to Organisations	\$220,866,339	\$202,012,400	\$182,116,000	\$148,433,300	-\$33,682,700	-18.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	220,866,339	202,012,400	182,116,000	148,433,300	-33,682,700	-18.5
	<i>TRANSFERS</i>	<i>\$725,993,207</i>	<i>\$1,176,129,700</i>	<i>\$1,272,131,300</i>	<i>\$1,141,395,500</i>	<i>-\$130,735,800</i>	<i>-10.3%</i>
3500	Social Transfers to Individuals	681,364,493	1,101,324,500	1,187,417,000	1,083,000,000	-104,417,000	-8.8
3600	Transfers to Institutions & Organisations	42,541,707	72,905,200	82,304,300	56,495,500	-25,808,800	-31.4
3800	International Organisations & Overseas Development Assistance	2,087,008	1,900,000	2,410,000	1,900,000	-510,000	-21.2

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$25,456,260	\$13,324,200	\$20,593,900	\$20,899,800	\$305,900	1.5%
5100	Government Development	24,123,147	13,324,200	20,593,900	20,899,800	305,900	1.5
5200	Grants & Capital Injections to Organisations	1,333,113	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	2	2	2	2
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,717	1,734	1,708	1,716
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	110	105	81	81
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	71	71
Legal	5	5	5	5
Management Executive Scheme (2008)	863	936	1,039	1,047
Management Support Scheme (2008)	532	483	393	393
Management Support Scheme (Language Officer)	3	3	2	2
Medical Scheme (Manpower)	9	9	8	8
Operations Support	9	9	7	7
Photographic Services	1	1	0	0
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	10	8	7	7
Statistician (Manpower) (2008)	21	21	21	21
Technical Support Scheme (2008)	62	62	52	52
TEMPORARY, DAILY-RATED & OTHER STAFF	133	141	134	137
Corporate Support	2	2	2	2
Engineering Profession (Manpower)	0	0	6	6
Management Executive Scheme (2008)	114	124	122	125
Management Support Scheme (2008)	17	15	4	4
OTHERS	775	804	796	378
Workforce Singapore	775	804	796	378
TOTAL	2,629	2,683	2,642	2,235

FY2016 BUDGET

The Ministry of Manpower's (MOM) total FY2016 expenditure is projected to be \$1.87 billion, which is \$526.01 million or 39.2% higher than the FY2015 expenditure of \$1.34 billion.

Operating expenditure in FY2016 is projected to be \$1.85 billion, an increase of \$530.87 million or 40.3% over actual FY2015 expenditure of \$1.32 billion. The increase is mainly due to funding for Silver Support Scheme and higher projected expenditure for the Workfare Income Supplement Scheme.

Development expenditure in FY2016 is projected to be \$20.59 million, a decrease of \$4.86 million or 19.1% over actual FY2015 expenditure of \$25.46 million. The decrease is mainly due to lower cashflow required for the Ministry's IT projects.

FY2017 BUDGET

The total expenditure of MOM in FY2017 is projected to be \$1.73 billion, which is a decrease of \$140.94 million or 7.5% less than FY2016 revised expenditure. Of the FY2017 projected total expenditure, \$1.71 billion or 98.8% will be set aside as operating expenditure, with the remaining \$20.90 million or 1.2% as development expenditure.

\$1.12 billion or 64.8% of the total FY2017 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$282.63 million or 16.4% and the Progressive Workplaces Programme will be allocated \$185.87 million or 10.8%. The balance of \$139.79 million or 8.1% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$1.71 billion for FY2017 operating expenditure represents a decrease of \$141.24 million or 7.6% over FY2016. The decrease is mainly due to lower projected expenditure for the Workfare Income Supplement Scheme and Silver Support Scheme. Of the operating expenditure, \$416.89 million or 24.4% will be set aside for operating expenses, \$148.43 million or 8.7% for grants and the remaining \$1.14 billion or 66.9% for transfers.

Productive Workforce Programme

The Productive Workforce Programme aims to develop a productive and resilient workforce that supports a competitive economy, where sustainable real income increases are achieved through higher skills and productivity improvements. Some key initiatives include raising the capabilities of the local workforce, strengthening employment facilitation and career support to help Singaporeans access quality jobs and build fulfilling careers throughout their working lives. It also includes strengthening foreign manpower policies to sustain the pace of foreign workforce growth so as to complement our local workforce as well as aligning wage guidelines with long-term economic and social objectives, through the National Wages Council. The total FY2017 operating budget for this programme is \$268.34 million.

Progressive Workplaces Programme

The Progressive Workplaces Programme seeks to build great workplaces with harmonious labour relations, as well as progressive, safe and healthy workplace practices. This includes encouraging progressive work practices, raising workplace safety and health standards, ensuring the well-being of foreign workers, safeguarding the integrity of the work pass framework, as well as the enforcing and promoting 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 FY2017 operating budget for this programme is \$182.62 million.

Financial Security for Singaporeans Programme

The Financial Security Programme aims to help Singaporeans achieve financial security and peace of mind in retirement. This is done through the CPF system, lifelong employability, and financial education and planning. MOM also focuses on uplifting and improving the incomes and employability of older and low-wage workers, through the Workfare Income Supplement (WIS) Scheme, Progressive Wage Model, and Retirement and Re-employment Act (RRA). In addition, MOM supplements the retirement incomes of the bottom 20-30% of older Singaporeans through the Silver Support Scheme. The total FY2017 operating budget for this programme is \$1.12 billion.

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 responsiveness and communications. The programme incorporates central management and administration functions such as information systems and technology, finance, human resource management, internal audit services, facilities management and emergency planning. It also includes initiatives to drive process improvements and increased productivity. The total FY2017 operating budget for this programme is \$136.42 million.

Development Expenditure

The provision of \$20.90 million for FY2017 is an increase of \$0.31 million or 1.5% from the revised FY2016 development expenditure. The budget increase is mainly due to higher 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	36,337,700	1,083,000,000	1,119,337,700	0	1,119,337,700
SR	Corporate Services and Information Technology	129,305,700	7,114,000	136,419,700	3,367,100	139,786,800
SS	Productive Workforce	268,159,600	182,500	268,342,100	14,283,800	282,625,900
ST	Progressive Workplaces	131,522,300	51,099,000	182,621,300	3,248,900	185,870,200
Total		\$565,325,300	\$1,141,395,500	\$1,706,720,800	\$20,899,800	\$1,727,620,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
DEVELOPMENT EXPENDITURE	...	...	\$25,456,260	\$13,324,200	\$20,593,900	\$20,899,800
GOVERNMENT DEVELOPMENT	...	...	24,123,147	13,324,200	20,593,900	20,899,800
Corporate Services and Information Technology Programme						
MOM Digital Services	2,548,100	1,649,854	889,924	270,000	63,100	226,900
Windows Platform Technology Refresh	2,144,200	0	1,582,594	136,200	94,400	136,200
Minor Development Projects	...	...	6,887,942	2,749,400	7,149,000	3,004,000
Productive Workforce Programme						
IT Requirements for New EPSC	1,942,200	0	0	0	402,700	984,600
Purchase of 1 Card Print Laser Engraver for Work Passes	3,106,800	0	0	0	133,300	1,873,600
Development of New Work Pass Mobile App	1,768,100	0	0	0	375,700	952,000
Future-Ready Work Pass Integrated System (WINS)	42,331,000	0	0	0	0	9,711,000
Integrated Survey Management System	4,982,800	0	0	0	55,900	762,600
Progressive Workplaces Programme						
INSIGHTS@MOM - Phase 1 (MOM wide Business Intelligence and Analytics Initiative)	4,193,900	1,723,323	899,231	358,400	512,000	461,600
INSIGHTS@MOM Phase 2A	3,476,200	0	0	0	2,603,000	611,200
LRWD Enforcement Management System	6,607,400	0	0	0	127,300	1,572,000
Integrated Foreign Manpower Management System	35,620,900	28,080,160	543,704	4,419,600	3,072,300	604,100
Completed Projects	...	...	13,319,753	5,390,600	6,005,200	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	1,333,113	0	0	0
Completed Projects	...	...	1,333,113	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 FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
Productive Workforce	Resident long-term unemployment rate (%) ¹	0.6	0.6	NA	NA
	Resident employment rate (age 25-64) (%) ²	79.7	80.5	80.3	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	11 th	11 th	8 th	NA
	Global Competitiveness Report by WEF (Labour Market Efficiency) ³	2 nd	2 nd	2 nd	NA
	No. of job placements ^{4,5}	14,814	13,278	14,428	13,500
	Job placement rate (%) ^{4,6}	54.0	56.0	69.8	60.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55 ^{4,7}	53	54	NA	NA
	Resident employment rate (age 55-64) (%) ²	66.3	67.2	67.3	NA
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ⁴	1.8	1.9	1.9	1.8
	Major injuries per 100,000 employees ⁴	20.0	17.6	16.9	17
	No. of labour disputes per unionised establishment ⁴	0.09	0.08	0.07	0.08
	No. of labour disputes per 1,000 non-unionised employees ⁴	3.00	3.08	3.2	3.5
	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	2.19	2.17	2.12	2.12

¹ Figures refer to annual average for CY and the actual 2016 figure will be available in mid-Mar 2017.

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 Figures reported are for placements by Career Centres and refer to unique counts of jobseekers.

⁶ 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 placement rate figures from 2015 onwards, individuals who are not ready to seek employment (e.g. uncontactable) are excluded from the number of new job seeker registrants.

⁷ The actual CY2016 figure will be available in end-Feb 2017.

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2014	FY2015	FY2016	FY2017
Customer Responsiveness	% of calls, emails, mails, faxes, letters and feedback responded to within service levels	96	96	96	96
	% of unionised and non-unionised dispute cases settled within 3 months from 1 st meeting ⁴	97.6	98.3	99.2	NA