

HEAD S

MINISTRY OF MANPOWER

OVERVIEW

Mission Statement

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

FY2015 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	TOTAL EXPENDITURE	\$1,190,582,102	\$1,246,392,800	\$1,274,086,300	\$1,478,333,500	\$204,247,200	16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,162,250,959	\$1,192,501,600	\$1,236,201,600	\$1,454,043,600	\$217,842,000	17.6%
	<i>RUNNING COSTS</i>	<i>\$478,256,685</i>	<i>\$516,516,600</i>	<i>\$510,445,900</i>	<i>\$634,254,200</i>	<i>\$123,808,300</i>	<i>24.3%</i>
	Expenditure on Manpower	\$158,630,943	\$160,608,800	\$169,162,300	\$179,036,400	\$9,874,100	5.8%
1200	Political Appointments	1,212,508	1,221,900	1,293,000	1,368,500	75,500	5.8
1500	Permanent Staff	157,042,779	159,158,600	167,468,700	177,244,000	9,775,300	5.8
1600	Temporary, Daily-Rated & Other Staff	375,656	228,300	400,600	423,900	23,300	5.8
	Other Operating Expenditure	\$152,653,501	\$200,276,400	\$167,166,500	\$214,694,100	\$47,527,600	28.4%
2100	Consumption of Products & Services	132,685,423	180,287,500	143,294,400	192,846,700	49,552,300	34.6
2300	Manpower Development	5,735,015	6,616,100	7,339,400	6,637,400	-702,000	-9.6
2400	International & Public Relations, Public Communications	13,272,938	12,620,100	15,557,000	14,250,900	-1,306,100	-8.4
2700	Asset Acquisition	854,875	624,300	857,500	848,300	-9,200	-1.1
2800	Miscellaneous	105,251	128,400	118,200	110,800	-7,400	-6.3
	Grants, Subventions & Capital Injections to Organisations	\$166,972,241	\$155,631,400	\$174,117,100	\$240,523,700	\$66,406,600	38.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	166,972,241	155,631,400	174,117,100	240,523,700	66,406,600	38.1
	<i>TRANSFERS</i>	<i>\$683,994,274</i>	<i>\$675,985,000</i>	<i>\$725,755,700</i>	<i>\$819,789,400</i>	<i>\$94,033,700</i>	<i>13.0%</i>
3500	Social Transfers to Individuals	647,065,529	653,880,800	696,800,000	781,853,300	85,053,300	12.2
3600	Transfers to Institutions & Organisations	34,878,101	13,204,200	26,972,700	36,036,100	9,063,400	33.6
3800	International Organisations & Overseas Development Assistance	2,050,643	8,900,000	1,983,000	1,900,000	-83,000	-4.2

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$28,331,143	\$53,891,200	\$37,884,700	\$24,289,900	-\$13,594,800	-35.9%
5100	Government Development	27,728,653	53,891,200	37,884,700	24,289,900	-13,594,800	-35.9
5200	Grants & Capital Injections to Organisations	602,490	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	0	0	1	1
Minister of State	1	1	0	0
Parliamentary Secretary	1	1	1	1
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,707	1,714	1,720	1,732
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	137	135	119	119
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)	801	814	852	861
Management Support Scheme (2008)	547	544	535	538
Management Support Scheme (Language Officer)	3	3	3	3
Medical Scheme (Manpower)	9	9	9	9
Operations Support	17	16	10	10
Photographic Services	1	1	1	1
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	11	11	10	10
Statistician (Manpower) (2008)	21	21	21	21
Technical Support Scheme (2008)	63	63	63	63
TEMPORARY, DAILY-RATED & OTHER STAFF	99	115	132	134
Administrative	1	1	2	2
Corporate Support	0	0	2	2

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Management Executive Scheme (2008)	71	90	107	109
Management Support Scheme (2008)	26	24	21	21
Technical Support Scheme (2008)	1	0	0	0
OTHERS	721	751	716	725
Singapore Workforce Development Agency	721	751	716	725
TOTAL	2,531	2,584	2,572	2,595

FY2014 BUDGET

The Ministry of Manpower's (MOM) total FY2014 expenditure is projected to be \$1.27 billion, which is \$83.50 million or 7.0% higher than FY2013 expenditure of \$1.19 billion.

Operating expenditure in FY2014 is projected to be \$1.24 billion, an increase of \$73.95 million or 6.4% over actual FY2013 expenditure of \$1.16 billion. The increase is mainly due to higher expenditure for the Workfare Income Supplement scheme (WIS) attributed from a combination of factors like increase in WIS recipients, changes in workers' demographics, income and work patterns.

Development expenditure in FY2014 is projected to be \$37.88 million, an increase of \$9.55 million or 33.7% over actual FY2013 expenditure of \$28.33 million. The increase in expenditure is mainly due to new IT projects.

FY2015 BUDGET

The total expenditure of MOM in FY2015 is projected to be \$1.48 billion, which is an increase of \$204.25 million or 16.0% more than FY2014 revised expenditure. Of the FY2015 projected total expenditure, \$1.45 billion or 98.4% will be set aside as operating expenditure, with the remaining \$24.29 million or 1.6% as development expenditure.

\$810.62 million or 54.8% of the total budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$363.05 million or 24.6% and the Progressive Workplaces Programme will be allocated \$144.19 million or 9.8%. The balance of \$160.48 million or 10.9% will be allocated to the Corporate Services and Information Technologies Programme.

Operating Expenditure

The provision of \$1.45 billion for FY2015 operating expenditure represents an increase of \$217.84 million or 17.6% over FY2014. The increase is mainly due to funding provided for Silver Support Scheme and SkillsFuture initiatives. Of the operating expenditure, \$393.73 million or 27.1% will be set aside for operating expenses, \$240.52 million or 16.5% for grants and the remaining \$819.79 million or 56.4% 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 \$350.70 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 align 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 to build great workplaces with harmonious labour management relations, progressive people practices and safe and healthy work practices. This includes improving employment and occupational safety standards for both local and foreign workers, ensuring the proper management of foreign workers and 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 management relations. The total operating budget for this programme is \$141.89 million.

Financial Security for Singaporeans Programme

The Financial Security Programme, with an operating budget of \$810.62 million, aims to help Singaporeans achieve financial security and peace of mind in retirement through the CPF system and lifelong employability. This programme also seeks to uplift the older and low-wage workers, through the Workfare Income Supplement (WIS) Scheme, Progressive Wage Model and Retirement and Re-employment Act (RRA), 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 \$150.84 million, the programme also incorporates central management and administration functions such as information and communication technologies services, 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 \$24.29 million for FY2015 is a decrease of \$13.59 million or 35.9% from the revised FY2014 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	28,763,000	781,853,300	810,616,300	0	810,616,300
SR	Corporate Services and Information Technology	137,742,800	13,096,300	150,839,100	9,640,400	160,479,500
SS	Productive Workforce	350,172,000	530,000	350,702,000	12,343,300	363,045,300
ST	Progressive Workplaces	117,576,400	24,309,800	141,886,200	2,306,200	144,192,400
Total		\$634,254,200	\$819,789,400	\$1,454,043,600	\$24,289,900	\$1,478,333,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
DEVELOPMENT EXPENDITURE	...	...	\$28,331,143	\$53,891,200	\$37,884,700	\$24,289,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	27,728,653	53,891,200	37,884,700	24,289,900
Corporate Services and Information Technology Programme						
Development of MOM's Office at 1500 Bendemeer Road	77,147,200	73,542,535	1,570,012	1,010,300	1,400,000	634,700
eRegistry Upgrade	2,989,300	0	769,108	0	2,025,200	195,000
MOM Digital Services	2,548,100	0	18,000	3,130,500	1,844,900	635,200
Integrated Legal Services Division (LSD) System	1,244,400	0	0	0	824,400	342,000
Minor Development Projects	...	...	3,502,949	4,238,300	5,805,800	4,291,900
New Projects	...	...	0	12,419,300	281,500	3,541,600
Productive Workforce Programme						
Integrated Manpower Analytics System	7,067,400	1,951,764	2,274,354	2,489,800	3,027,200	1,018,300
Phase 1 New Foreign Domestic Worker (FDW) IT System	21,025,400	0	1,072,144	14,102,800	8,628,200	11,325,000
Progressive Workplaces Programme						
INSIGHTS@MOM - Phase 1 (MOM wide Business Intelligence and Analytics Initiative)	4,193,900	0	580,621	3,271,500	1,165,400	1,136,000
Integrated Foreign Manpower Management System	35,620,900	7,279,162	9,864,112	11,376,500	10,993,600	1,170,200
Completed Projects	...	...	8,077,353	1,852,200	1,888,500	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	602,490	0	0	0
Completed Projects	...	...	602,490	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
		FY2012	FY2013	FY2014	FY2015
Productive Workforce	Resident long-term unemployment rate (%) ¹	0.6	0.6	NA	NA
	Employment rate for resident population aged 25-64 (%) ²	78.8	79.0	79.7	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	2 nd	13 th	11 th	NA
	Global Competitiveness Report by WEF, (Labour Market Efficiency) ³	2 nd	1 st	2 nd	NA
	Number of job placements ⁴	19,580	16,934	15,500	17,000
	Job placement rate (%) ^{4,5}	45.8	57.2	50.0	50.0
	Training participation rate (% of resident labour force aged 15-64 years) ⁶	29.0	32.5	NA	NA
	% Trainees who receive pay rise arising from training ⁶	12.8	10.3	NA	NA
	% Trainees who receive promotion arising from training ⁶	8.7	8.2	NA	NA
	% Trainees who were given additional/new responsibilities arising from training ⁶	26.9	25.3	NA	NA
Financial Security for Singaporeans	% of active CPF members who are able to meet the Minimum Sum (in cash or cash plus property pledge) at age 55 ⁴	48.7	49.4	51.0	52.0
	% of all CPF members who are able to meet Medisave Minimum Sum at age 55 ⁴	41.0	41.6	41.0	NA
	Employment rate for resident population aged 55-64 (%) ²	64.0	65.0	66.3	NA

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 2012 figure was based on the average 6-month 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 2014 and estimated 2015 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.

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ⁴	2.1	2.1	2.0	1.9
	Workplace injuries per 100,000 employees ⁴	407	427	340	325
	Number of labour disputes per unionised establishment ⁴	0.14	0.11	0.13	0.17
	Number of labour disputes per 1,000 non-unionised employees ⁴	2.60	2.82	3.20	3.30
	Number of Foreign Workers (FWs)/ Foreign Domestic Workers (FDWs) involved in infringements detected through complaints per 1,000 FWs ⁴	2.30	2.00	2.22	2.22
Customer Responsiveness	% of calls, emails, mails, faxes, letters and feedback responded to within service levels	NA	94	92	94
	% of unionised and non-unionised dispute cases settled within 3 months from 1 st meeting ⁴	96.6	92.3	95.0	94.0

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