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.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$1,808,819,007	$1,727,620,600	$1,807,874,600	$1,708,058,100	-$99,816,500	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	$1,788,301,871	$1,706,720,800	$1,773,415,500	$1,683,874,300	-$89,541,200	-5.0%
	RUNNING COSTS	*$581,471,073*	*$565,325,300*	*$588,147,400*	*$554,133,400*	*-$34,014,000*	*-5.8%*
	Expenditure on Manpower	$181,568,920	$181,997,300	$183,009,400	$184,298,700	$1,289,300	0.7%
1200	Political Appointments	1,600,217	1,695,900	2,708,900	2,708,900	0	0.0
1500	Permanent Staff	179,968,609	180,170,000	180,300,500	181,589,800	1,289,300	0.7
1600	Temporary, Daily-Rated & Other Staff	94	131,400	0	0	0	n.a.
	Other Operating Expenditure	$216,480,191	$234,894,700	$224,934,800	$215,181,700	-$9,753,100	-4.3%
2100	Consumption of Products & Services	190,635,805	211,188,900	200,199,100	194,265,600	-5,933,500	-3.0
2300	Manpower Development	6,125,276	5,709,600	6,255,300	6,664,600	409,300	6.5
2400	International & Public Relations, Public Communications	19,279,853	17,355,000	18,037,000	13,833,000	-4,204,000	-23.3
2700	Asset Acquisition	397,113	532,400	420,600	397,900	-22,700	-5.4
2800	Miscellaneous	42,144	108,800	22,800	20,600	-2,200	-9.6
	Grants, Subventions & Capital Injections to Organisations	$183,421,962	$148,433,300	$180,203,200	$154,653,000	-$25,550,200	-14.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	183,421,962	148,433,300	180,203,200	154,653,000	-25,550,200	-14.2
	TRANSFERS	*$1,206,830,798*	*$1,141,395,500*	*$1,185,268,100*	*$1,129,740,900*	*-$55,527,200*	*-4.7%*
3500	Social Transfers to Individuals	1,121,701,188	1,083,000,000	1,086,000,000	1,060,816,400	-25,183,600	-2.3
3600	Transfers to Institutions & Organisations	82,761,404	56,495,500	96,818,100	67,024,500	-29,793,600	-30.8
3800	International Organisations & Overseas Development Assistance	2,368,205	1,900,000	2,450,000	1,900,000	-550,000	-22.4

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$20,517,136	$20,899,800	$34,459,100	$24,183,800	-$10,275,300	-29.8%
5100	Government Development	18,750,304	20,899,800	27,346,400	24,138,700	-3,207,700	-11.7
5200	Grants & Capital Injections to Organisations	1,766,832	0	7,112,700	45,100	-7,067,600	-99.4

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	2	2
Minister of State	2	2	1	1
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,737	1,716	1,653	1,663
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	94	81	57	57
Deputy President, Industrial Arbitration Court	1	1	1	1
Driving	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	71	71	86	86
Legal	5	5	5	5
Management Executive Scheme (2008)	1,027	1,047	1,058	1,068
Management Support Scheme (2008)	413	393	345	345
Management Support Scheme (Language Officer)	3	2	2	2
Medical Scheme (Manpower)	8	8	8	8
Operations Support	8	7	4	4
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	8	7	7	7
Statistician (Manpower) (2008)	21	21	24	24
Technical Support Scheme (2008)	57	52	35	35
TEMPORARY, DAILY-RATED & OTHER STAFF	148	137	156	193
Corporate Support	2	2	0	0
Engineering Profession (Manpower)	6	6	17	17
Management Executive Scheme (2008)	133	125	133	168
Management Support Scheme (2008)	7	4	1	1
Statistician (Manpower) (2008)	0	0	5	7
OTHERS	801	378	402	419
Workforce Singapore	801	378	402	419
TOTAL	2,690	2,235	2,215	2,279

FY2017 BUDGET

The Ministry of Manpower's (MOM) total FY2017 expenditure is projected to be $1.81 billion, which is $0.94 million or 0.1% lower than the FY2016 expenditure of $1.81 billion.

Operating expenditure in FY2017 is projected to be $1.77 billion, a decrease of $14.89 million or 0.8% over actual FY2016 expenditure of $1.79 billion. The decrease is mainly due to lower projected expenditure for the Silver Support Scheme.

Development expenditure in FY2017 is projected to be $34.46 million, an increase of $13.94 million or 68.0% over actual FY2016 expenditure of $20.52 million. The increase is mainly due to higher cashflow requirements for the Ministry's IT projects.

FY2018 BUDGET

The total expenditure of MOM in FY2018 is projected to be $1.71 billion, which is a decrease of $99.82 million or 5.5% over FY2017 revised expenditure of $1.81 billion. Of the FY2018 projected total expenditure, $1.68 billion or 98.6% will be set aside as operating expenditure, with the remaining $24.18 million or 1.4% as development expenditure.

$1.10 billion or 64.2% of the total FY2018 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated $282.66 million or 16.5% and the Progressive Workplaces Programme will be allocated $197.11 million or 11.5%. The balance of $132.23 million or 7.7% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of $1.68 billion for FY2018 operating expenditure represents a decrease of $89.54 million or 5.0% over FY2017. The decrease is mainly due to lower projected expenditure for the Workfare Income Supplement Scheme and Workfare Training Support Scheme. Of the operating expenditure, $399.48 million or 23.7% will be set aside for operating expenses, $154.65 million or 9.2% for grants and the remaining $1.13 billion or 67.1% for transfers.

Productive Workforce Programme

The Productive Workforce Programme aims to develop a productive and resilient workforce that supports a competitive economy. This includes strengthening employment facilitation to help Singaporeans adapt and grow, by securing good jobs and progressing in their careers, and achieving sustainable real income growth. It also includes efforts to ensure a complementary and sustainable foreign workforce, develop the Human Resources sector and enable companies to be more manpower-lean. The total FY2018 operating budget for this programme is $271.96 million.

Progressive Workplaces Programme

The Progressive Workplaces Programme seeks to develop fair and progressive workplaces to ensure worker well-being, workplace health and safety, and harmonious labour relations. This includes encouraging progressive work practices, fostering more inclusive workplaces, improving workplace conditions for the vulnerable and raising occupational safety and health standards. MOM also works closely with stakeholders to strengthen industrial relationships and ensure that the foreign workforce is well-managed. The total FY2018 operating budget for this programme is $191.22 million.

Financial Security for Singaporeans Programme

The Financial Security Programme aims to help Singaporeans achieve financial security throughout their working lives and peace of mind in retirement. This is done through the CPF system, lifelong employability, and educating Singaporeans to manage and plan their finances. MOM focuses on uplifting and improving the incomes and employability of vulnerable workers, including older and low-wage workers, to enable job opportunities for all and bring about inclusive and sustainable wage growth. The total FY2018 operating budget for this programme is $1.10 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. It also includes central management and administration functions, such as information systems and technology, finance, human resource management, internal audit and facilities management, as well as efforts to improve processes and raise productivity. The total FY2018 operating budget for this programme is $124.63 million.

Development Expenditure

The provision of $24.18 million for FY2018 is a decrease of $10.28 million or 29.8% from the revised FY2017 development expenditure of $34.46 million. The budget decrease is mainly due to lower cashflow requirements for IT projects in the Ministry.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
S-Q	Financial Security for Singaporeans	35,244,500	1,060,816,400	1,096,060,900	0	1,096,060,900
S-R	Corporate Services and Information Technology	117,654,900	6,974,900	124,629,800	7,600,700	132,230,500
S-S	Productive Workforce	270,134,700	1,826,100	271,960,800	10,696,800	282,657,600
S-T	Progressive Workplaces	131,099,300	60,123,500	191,222,800	5,886,300	197,109,100
	Total	$554,133,400	$1,129,740,900	$1,683,874,300	$24,183,800	$1,708,058,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$20,517,136	$20,899,800	$34,459,100	$24,183,800
GOVERNMENT DEVELOPMENT	*...*	*...*	*18,750,304*	*20,899,800*	*27,346,400*	*24,183,800*
Corporate Services and Information Technology Programme						
MOM Digital Services	2,548,100	2,539,777	3,200	226,900	50,500	259,300
Development of Real-time Data Infrastructure (RDI)	6,635,200	0	0	0	562,300	4,858,300
Minor Development Projects	...	...	4,672,012	3,004,000	5,104,200	2,483,100
Productive Workforce Programme						
IT Requirements for New EPSC	1,942,200	0	402,269	984,600	1,148,600	313,100
Purchase of 1 Card Print Laser Engraver for Work Passes	3,106,800	0	133,240	1,873,600	189,800	2,227,000
Development of New Work Pass Mobile App	1,768,100	0	375,635	952,000	1,622,600	218,700
Future-Ready Work Pass Integrated System (WINS)	42,331,000	0	1,037,211	9,711,000	12,353,600	6,633,400
Building New Statistical Programmes and Capabilities in Data Collection	4,982,800	0	55,900	762,600	1,475,700	1,304,600
Progressive Workplaces Programme						
INSIGHTS@MOM - Phase 1 (MOM wide Business Intelligence and Analytics Initiative)	4,193,900	2,622,554	581,062	461,600	590,200	320,000
LRWD Enforcement Management System	6,607,400	0	127,230	1,572,000	1,200,000	3,852,100
Integrated Foreign Manpower Management System	35,620,900	28,623,865	2,932,351	604,100	0	1,714,200
Completed Projects	...	...	8,430,194	747,400	3,048,900	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	*...*	*...*	*1,766,832*	*0*	*7,112,700*	*0*
Completed Projects	...	...	1,766,832	0	7,112,700	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
Productive Workforce	Resident long-term unemployment rate (%)[1,2]	0.6	0.8	NA	NA
	Resident employment rate (age 25-64) (%)[2,3]	80.5	80.3	80.7	NA
	Female resident employment rate (aged 25-64)[3,4]	71.8	72.1	72.5	73.5
	Labour Force Evaluation Measure by Business Environment Risk Intelligence (BERI)[5,6]	1st	1st	1st	NA
	World Competitiveness Yearbook by IMD (Labour Market Sub-Factor)[5,6]	11th	8th	11th	NA
	Global Competitiveness Report by WEF (Labour Market Efficiency)[5,6]	2nd	2nd	2nd	NA
	No. of job placements[7,8,11]	13,278	14,428	24,000	22,000
	Job placement rate (%)[7,9,11]	56.0	69.8	70.0	65.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55[7,10]	54	55	NA	NA
	Resident employment rate (age 60 & above) (%)[3,4]	37	37.6	38.1	39

[1] Figures refer to annual average for Calendar Year (CY) and the actual 2017 figure will be available in mid Mar 2018.
[2] 2018 estimate is unavailable as Ministry of Manpower (MOM) does not provide forecasts for employment creation, employment and unemployment rates as they are difficult to project accurately. Furthermore, they are influenced by many factors and not all of which are within MOM's control.
[3] Figures reported are as at June of the CY based on the Comprehensive Labour Force Survey conducted annually.
[4] The 2017 and 2018 figures refer to targets.
[5] 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). BERI stands for Business Environment Risk Intelligence. IMD stands for Institute for Management Development. WEF stands for World Economic Forum.
[6] 2018 estimates are unavailable as information is provided annually by the respective external sources.
[7] Figures are tracked by CY.

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
Progressive Workplaces	Workplace fatal injuries per 100,000 employees[4,7]	1.9	1.9	<1.8	<1.7
	Major injuries per 100,000 employees[4,7]	17.6	17.4	<17	16
	No. of labour disputes per unionised establishment[7]	0.08	0.07	0.08	0.08
	No. of labour disputes per 1,000 non-unionised employees[7]	3.08	3.13	3.35	3.69
	Employment offences per 1,000 employed persons[7,11,12]	NA	NA	14.36	13.64
Customer Responsiveness[13]	% of calls, emails, mails, faxes, letters and feedback responded to within service levels	96	95	94	95

[8] Figures refer to unique counts of jobseekers. Figures reported prior to 2017 are for placements by Workforce Singapore's (WSG) Careers Connect and National Trades Union Congress' (NTUC) e2i (Employment and Employability Institute) centres only. Figures reported from 2017 onwards are for placements under Adapt & Grow (A&G). These would therefore include placements from WSG's Careers Connect, NTUC's e2i centres, Professional Conversion Programmes, P-Max and other A&G programmes.

[9] Figures are based on placements by WSG's Careers Connect and NTUC's e2i centres only, and refer to unique counts of jobseekers. Figures are 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.

[10] The actual CY2017 figure will be available in end Feb 2018.

[11] The 2018 figure refers to target.

[12] This revised KPI tracks the offence rates of MOM's key legislation, i.e. the Employment Act, the Employment of Foreign Manpower Act and the Workplace Safety and Health Act. Data tracked from 2017 onwards.

[13] With the establishment of Tripartite Alliance for Dispute Management (TADM) and Employment Claims Tribunals (ECT) as new channels for dispute resolution, we are reviewing our previous KPI on "% of unionised and non-unionised dispute cases settled within 3 months from 1st meeting". The number of unionised and non-unionised labour disputes remain tracked under the desired outcome of Progressive Workplaces.