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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.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TOTAL EXPENDITURE	\$1,988,101,431	\$2,483,855,900	\$6,760,633,700	\$7,176,998,900	\$416,365,200	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,921,367,132	\$2,433,064,700	\$6,672,610,600	\$7,075,047,900	\$402,437,300	6.0%
	<i>RUNNING COSTS</i>	<i>\$824,356,535</i>	<i>\$609,182,900</i>	<i>\$1,371,983,200</i>	<i>\$789,935,800</i>	<i>-\$582,047,400</i>	<i>-42.4%</i>
	Expenditure on Manpower	\$180,563,712	\$186,674,900	\$212,510,600	\$233,484,600	\$20,974,000	9.9%
1200	Political Appointments	1,781,070	1,828,300	1,142,300	1,210,200	67,900	5.9
1500	Permanent Staff	178,782,642	184,846,600	211,368,300	232,274,400	20,906,100	9.9
	Other Operating Expenditure	\$223,085,499	\$228,848,100	\$840,195,300	\$290,185,800	-\$550,009,500	-65.5%
2100	Consumption of Products & Services	209,857,186	216,173,400	833,054,100	281,814,800	-551,239,300	-66.2
2300	Manpower Development	4,995,402	5,407,000	3,028,600	3,143,700	115,100	3.8
2400	International & Public Relations, Public Communications	6,269,520	6,106,100	1,781,100	2,795,500	1,014,400	57.0
2700	Asset Acquisition	1,685,348	1,072,400	2,324,700	2,422,700	98,000	4.2
2800	Miscellaneous	278,043	89,200	6,800	9,100	2,300	33.8
	Grants, Subventions & Capital Injections to Organisations	\$420,707,324	\$193,659,900	\$319,277,300	\$266,265,400	-\$53,011,900	-16.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	418,914,552	193,659,900	228,425,200	203,249,700	-25,175,500	-11.0
3400	Grants, Subventions & Capital Injections to Other Organisations	1,792,772	0	90,852,100	63,015,700	-27,836,400	-30.6
	<i>TRANSFERS</i>	<i>\$1,097,010,596</i>	<i>\$1,823,881,800</i>	<i>\$5,300,627,400</i>	<i>\$6,285,112,100</i>	<i>\$984,484,700</i>	<i>18.6%</i>
3500	Social Transfers to Individuals	987,014,687	1,483,724,000	2,611,140,900	1,719,420,200	-891,720,700	-34.2
3600	Transfers to Institutions & Organisations	107,348,444	337,941,100	2,686,572,200	4,563,791,900	1,877,219,700	69.9
3800	International Organisations & Overseas Development Assistance	2,647,466	2,216,700	2,914,300	1,900,000	-1,014,300	-34.8

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$66,734,300	\$50,791,200	\$88,023,100	\$101,951,000	\$13,927,900 15.8%
5100	Government Development	43,416,536	29,795,100	60,693,600	81,070,400	20,376,800 33.6
5200	Grants & Capital Injections to Organisations	23,317,764	20,996,100	27,329,500	20,880,600	-6,448,900 -23.6

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	3	3	4	4
Minister	1	1	2	2
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	1	1
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,611	1,636	1,681	1,700
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	43	43	41	41
Deputy President, Industrial Arbitration Court	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	91	100	102	102
Legal	5	5	5	5
Management Executive Scheme (2008)	1,092	1,115	1,176	1,195
Management Support Scheme (2008)	285	280	269	269
Management Support Scheme (Language Officer)	2	2	2	2
Medical Scheme (Manpower)	8	8	8	8
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	7	7	6	6
Statistician (Manpower) (2008)	26	30	28	28
Technical Support Scheme (2008)	31	25	23	23
TEMPORARY, DAILY-RATED & OTHER STAFF	188	193	2,308	2,324
Engineering Profession (Manpower)	22	23	19	19
Management Executive Scheme (2008)	153	155	2,254	2,270
Management Support Scheme (2008)	3	3	3	3
Statistician (Manpower) (2008)	10	12	32	32
OTHERS	383	427	519	547
Workforce Singapore	383	427	519	547
TOTAL	2,186	2,260	4,513	4,576

FY2020 BUDGET

The Ministry of Manpower's (MOM) FY2020 total expenditure is projected to be \$6.76 billion, which is \$4.77 billion or 240.1% higher than the actual FY2019 total expenditure of \$1.99 billion.

Operating expenditure in FY2020 is projected to be \$6.67 billion, an increase of \$4.75 billion or 247.3% over the actual FY2019 operating expenditure of \$1.92 billion. The increase is mainly due to higher expenditure on COVID-19 support measures such as the Foreign Worker Levy (FWL) Rebate and Self-Employed Person (SEP) Income Relief Scheme.

Development expenditure in FY2020 is projected to be \$88.02 million, an increase of \$21.29 million or 31.9% over the actual FY2019 development expenditure of \$66.73 million. The increase is mainly due to additional requirements to support COVID-19 operations.

FY2021 BUDGET

The total expenditure of MOM in FY2021 is projected to be \$7.18 billion, which is an increase of \$416.37 million or 6.2% over FY2020 revised expenditure of \$6.76 billion. Of the FY2021 projected total expenditure, \$7.08 billion or 98.6% will be set aside as operating expenditure, with the remaining \$101.95 million or 1.4% as development expenditure.

\$5.12 billion or 71.4% of the total FY2021 budget will be allocated to the Productive Workforce Programme. The Financial Security for Singaporeans Programme will be allocated \$1.56 billion or 21.7% and the Progressive Workplaces Programme will be allocated \$283.87 million or 4.0%. The balance of \$208.28 million or 2.9% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$7.08 billion for FY2021 operating expenditure represents an increase of \$402.44 million or 6.0% over FY2020. The increase is mainly due to enhancements for schemes under the SGUnited Jobs and Skills package. Of the operating expenditure, \$523.67 million or 7.4% will be set aside for operating expenses, \$266.27 million or 3.8% for grants and the remaining \$6.29 billion or 88.8% for transfers.

Productive Workforce Programme

The Productive Workforce Programme aims to develop an agile, productive and resilient workforce that supports a competitive economy. This includes strengthening employment facilitation to help Singaporeans adapt and grow, secure good jobs and progress in their careers, and achieve sustainable real income growth. It also includes efforts to ensure a complementary and sustainable foreign workforce, develop the Human Resource sector and enable companies to be more manpower-lean. The total FY2021 operating budget for this programme is \$5.09 billion.

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 Central Provident Fund (CPF) system, lifelong employability, and educating Singaporeans to manage and plan their finances. MOM drives and coordinates Government's efforts to improve Singaporeans' financial well-being. The total FY2021 operating budget for this programme is \$1.56 billion.

Progressive Workplaces Programme

The Progressive Workplaces Programme seeks to build an inclusive workforce and progressive workplaces to ensure worker well-being, workplace health and safety, and harmonious labour relations. This includes encouraging progressive work practices, fostering greater inclusivity in the workforce, uplifting and improving incomes and employment outcomes for older workers and lower-wage workers, raising occupational safety and health standards, and

supporting self-employed persons and freelancers. MOM also works closely with stakeholders to strengthen industrial relationships and ensure that the foreign workforce is well-managed. The total FY2021 operating budget for this programme is \$254.81 million.

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 FY2021 operating budget for this programme is \$172.18 million.

Development Expenditure

The provision of \$101.95 million for FY2021 is an increase of \$13.93 million or 15.8% from the revised FY2020 development expenditure of \$88.02 million. The increase is mainly due to higher cashflow requirements for IT projects in the Ministry, and new requirements for MOM's expansion.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
S-Q	Financial Security for Singaporeans	49,297,800	1,506,682,800	1,555,980,600	4,235,300	1,560,215,900
S-R	Corporate Services and Information Technology	161,177,000	10,999,700	172,176,700	36,099,600	208,276,300
S-S	Productive Workforce	349,597,700	4,742,486,400	5,092,084,100	32,552,600	5,124,636,700
S-T	Progressive Workplaces	229,863,300	24,943,200	254,806,500	29,063,500	283,870,000
Total		\$789,935,800	\$6,285,112,100	\$7,075,047,900	\$101,951,000	\$7,176,998,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	...	...	\$66,734,300	\$50,791,200	\$88,023,100	\$101,951,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	43,416,536	29,795,100	60,693,600	81,070,400
Financial Security for Singaporeans Programme						
Financial Planning Digital Service (FPDS) Minimum Viable Product (MVP) 1.0	2,249,000	1,316,390	154,512	0	292,600	388,400
Corporate Services and Information Technology Programme						
MOM Digital Services	2,927,000	2,588,734	129,074	159,800	0	159,800
Migration of MOM Applications from Government Cloud (G-cloud) to Government Commercial Cloud (GCC)	5,500,900	0	3,857,711	819,000	148,900	750,800
Digital eXperience+ (DX+)	1,646,400	0	804,600	673,400	507,700	267,300
Building Business Intelligence & Analytics Capabilities & Data Analytics in MOM	19,170,600	0	0	0	3,500,000	9,214,400
Emergency Procurement for Connectivity in Workers' Dormitories	28,956,200	0	0	0	15,640,900	880,000
Robotic Process Automation Eco-system	505,100	0	0	0	449,200	44,700
Retrofitting of State Property (3 Geylang Bahru Lane) for MOM's Expansion	14,448,300	0	0	0	2,259,300	9,751,200
Minor Development Projects	...	...	4,637,362	1,604,700	4,017,400	1,371,800
Productive Workforce Programme						
Laser Engraver for Work Passes	3,106,800	1,288,075	205,895	589,100	179,100	446,500
Future-Ready Work Pass Integrated System (WINS)	101,236,500	25,321,245	24,360,314	9,604,600	20,515,600	23,118,500
Call Management System	4,326,800	2,837,947	590,522	0	487,100	477,300
Development of Survey Management System	7,760,300	0	1,817,637	4,615,000	2,638,700	2,316,400
Work Permit Online (WPOL) and Integrated Work Permit System (IWPS) Tech Refresh	5,308,400	0	0	0	2,938,900	1,484,200
Labour Market Statistics Website Revamp	2,509,600	0	0	0	376,600	1,353,700
Progressive Workplaces Programme						
Labour Relations and Workplaces Division (LRWD) Enforcement Management System	6,607,400	2,925,517	1,367,623	1,965,400	1,380,900	746,700
A Future-Ready Fair and Progressive Work Practices System (iWORK)	20,153,400	0	339,700	8,135,800	680,000	13,923,000
Development of the Integrated Intelligence System (IRIS)	5,457,200	0	0	0	0	3,983,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
inFORM Disaster Recovery with Technology Refresh	7,834,700	0	0	0	1,798,600	4,828,900
iOSH Technology Refresh	7,105,700	0	0	0	0	3,004,300
Integrated Foreign Manpower Management System	35,620,900	31,606,466	0	976,600	64,500	2,559,000
Completed Projects	...	...	5,151,586	651,700	2,817,600	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	23,317,764	20,996,100	27,329,500	20,880,600
Financial Security for Singaporeans Programme						
Implementation of Lifetime Retirement Investment Scheme (LRIS)	19,400,000	0	0	0	2,400,600	3,846,900
Corporate Services and Information Technology Programme						
Emerging Cross-Cutting Issues (ECCI) Workgroup Recommendations for Effective & Sustainable Policy Delivery: Development of Citizen Disbursement IT System	44,130,000	0	4,881,927	10,342,900	10,342,900	12,981,200
Minor Development Projects	...	...	2,527,088	1,131,600	2,485,800	678,400
Productive Workforce Programme						
Career Coach 4.0	10,670,000	0	1,931,000	0	4,073,000	3,356,000
Progressive Workplaces Programme						
Development and Management of the Centre for Domestic Employees (CDE)'s Foreign Domestic Worker (FDW) Shelter and Interview Centre	1,121,000	0	1,058,264	0	40,100	18,100
Completed Projects	...	...	12,919,485	9,521,600	7,987,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Productive Workforce
- Financial Security for Singaporeans
- Progressive Workplaces
- Service Excellence

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2018	FY2019	FY2020	FY2021
Productive Workforce	Resident long-term unemployment rate (%) ^{1,13}	0.7	0.7	NA	NA
	Resident employment rate (age 25-64) (%) ^{13,14}	80.3	80.8	80.3	NA
	Female resident employment rate (aged 25-64) (%) ^{2,3}	72.3	73.3	NA	NA
	Labour Force Evaluation Measure by Business Environment Risk Intelligence (BERI) ^{4,15}	1 st	1 st	1 st	NA
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) ⁴	10 th	8 th	3 rd	NA
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency) ^{4,16}	2 nd	1 st	NA	NA
	No. of job placements ^{5, 6, 18}	30,000	31,000	50,000	35,000
	Cohort-based placement rate (%) ^{7, 12, 19}	60.0	63.9	60.0	60.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55 ^{5, 8}	59	61.4	64	66
	Resident employment rate (age 60-64) (%) ^{2,3}	60.4	62.3	NA	NA
	Resident employment rate (age 65-69) (%) ^{2,3}	43.8	44.6	NA	NA

¹ This figure is only available annually at the end of CY20. The actual 2020 figure will be available in mid-Mar 2021.

² 2021 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. However, we set internal targets and monitor these trends closely to guide policy interventions.

³ Figures reported are as at June of the CY based on the Comprehensive Labour Force Survey conducted annually. The actual 2020 figure will be available in mid-Mar 2021.

⁴ 2021 estimates are unavailable as information is provided annually by the respective external sources.

⁵ Figures are tracked by CY.

⁶ Figures refer to unique counts of jobseekers placed under the Adapt & Grow initiative, which include placements from WSG's Careers Connect, NTUC's e2i centres, Professional Conversion Programmes, P-Max and other A&G programmes.

⁷ Figures refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/ NTUC's e2i for career coaching.

⁸ The actual CY20 figure will be available in end Feb 2021.

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2018	FY2019	FY2020	FY2021
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ⁵	1.2	1.1	1.1	1.1
	Major Injuries per 100,000 employees ⁵	17.4	18.1	16.0	15.2
	No. of collective disputes per unionised establishment ^{5,9}	0.06	0.05	0.06	0.05
	No. of individual disputes per 1,000 employees ^{5,9,17}	2.97	3.04	2.74	2.89
	Employment offences per 1,000 employed persons ^{5,10}	10.82	12.7	1.18	13.06
Service Excellence	Customer Satisfaction Index (%) ^{5,11}	72	74	66	66

⁹ "Collective disputes" refer to disputes of a collective nature and affect a group of union members (e.g. disputes relating to Collective Agreements, NWC implementation, Condition of Service, Retrenchment Benefits, Bonus payments).

¹⁰ This tracks the offence rates of MOM's key legislations, i.e. the Employment Act (EA), the Employment of Foreign Manpower Act (EFMA), the Workplace Safety and Health Act (WSHA) and the Work Injury Compensation Act (WICA). Against the backdrop of COVID-19, the lower offence rate in FY20 could be attributed to: (i) proactive upstream intervention to resolve salary issues under the EA via Forward Assurance and Support Team (FAST) officers when workers were quarantined in dormitories; (ii) reduced economic activity, especially in the construction, marine and process sectors during the Circuit Breaker, resulting in less WICA claims, and fewer EFMA and WSHA violations detected from inspections; and (iii) lower inflow of new migrant workers in general.

¹¹ Figures provided for CY20 and CY21 are forecasts.

¹² Prior to FY2019, the cohort-based placement rate (CPR) calculation included both career centre walk-in clients as well as career events participants. From FY19, MOM will exclude cases from career events from the computation of CPR, in order to focus the CPR on the performance of career centres, where personalised career coaching with follow-through is provided by career coaches. For comparison, the FY18 figure based on the revised methodology is 69.0%.

¹³ 2021 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. However, we monitor the trends closely to guide policy interventions. Resident employment rate in 2020 was close to the average in the last five years (80.5%). Government support measures and cost-saving measures adopted by firms may have cushioned the overall impact of COVID-19 on jobs.

¹⁴ Figures reported are as at June of the CY based on the Comprehensive Labour Force Survey conducted annually.

¹⁵ Singapore maintained its top ranking in 2020 as it sustained a strong performance in relative productivity, worker attitude and technical skills assessment.

¹⁶ Singapore's labour market ranking improved from 8th to 3rd as rankings for most sub-indicators rose, notably the availability of skilled labour, labour force growth and employee training.

¹⁷ The decrease in disputes in 2020 was driven by a substantial drop in the number of claims lodged by foreign employees in the construction sector. TADM took a proactive approach to resolve salary issues that workers, quarantined in dormitories, raised with the Forward Assurance and Support Team (FAST) officers on the ground, without requiring workers to come forward to lodge claims.

¹⁸ CY20's figure is a forecast for the full year based on placements in Jan-Nov 2020. CY21's figure is a target as a forecast is not available at this point.

¹⁹ FY20 and FY21's figures are targets as the forecasts are not available at this point.