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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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$6,539,073,395	\$7,176,998,900	\$6,665,798,800	\$8,731,660,600	\$2,065,861,800	31.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,457,426,636	\$7,075,047,900	\$6,574,678,000	\$8,641,646,700	\$2,066,968,700	31.4%
	<i>RUNNING COSTS</i>	<i>\$1,328,884,277</i>	<i>\$789,935,800</i>	<i>\$1,079,767,800</i>	<i>\$1,492,242,200</i>	<i>\$412,474,400</i>	<i>38.2%</i>
	Expenditure on Manpower	\$221,386,943	\$233,484,600	\$325,057,900	\$341,941,300	\$16,883,400	5.2%
1200	Political Appointments	1,265,518	1,210,200	1,585,200	1,552,600	-32,600	-2.1
1500	Permanent Staff	220,121,425	232,274,400	323,343,100	340,259,100	16,916,000	5.2
1600	Temporary, Daily-Rated & Other Staff	0	0	129,600	129,600	0	0.0
	Other Operating Expenditure	\$797,950,792	\$290,185,800	\$457,687,000	\$834,736,500	\$377,049,500	82.4%
2100	Consumption of Products & Services	789,441,591	281,814,800	433,664,400	809,796,000	376,131,600	86.7
2300	Manpower Development	2,965,952	3,143,700	4,321,400	4,814,800	493,400	11.4
2400	International & Public Relations, Public Communications	2,346,797	2,795,500	7,755,400	6,271,700	-1,483,700	-19.1
2700	Asset Acquisition	3,173,256	2,422,700	11,932,300	13,833,900	1,901,600	15.9
2800	Miscellaneous	23,197	9,100	13,500	20,100	6,600	48.9
	Grants, Subventions & Capital Injections to Organisations	\$309,546,542	\$266,265,400	\$297,022,900	\$315,564,400	\$18,541,500	6.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	210,355,031	203,249,700	222,332,900	236,255,000	13,922,100	6.3
3400	Grants, Subventions & Capital Injections to Other Organisations	99,191,511	63,015,700	74,690,000	79,309,400	4,619,400	6.2
	<i>TRANSFERS</i>	<i>\$5,128,542,359</i>	<i>\$6,285,112,100</i>	<i>\$5,494,910,200</i>	<i>\$7,149,404,500</i>	<i>\$1,654,494,300</i>	<i>30.1%</i>
3500	Social Transfers to Individuals	2,435,132,875	1,719,420,200	1,803,327,800	1,791,444,400	-11,883,400	-0.7
3600	Transfers to Institutions & Organisations	2,690,586,676	4,563,791,900	3,688,780,900	5,355,478,300	1,666,697,400	45.2
3800	International Organisations & Overseas Development Assistance	2,822,808	1,900,000	2,801,500	2,481,800	-319,700	-11.4

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$81,646,759	\$101,951,000	\$91,120,800	\$90,013,900	-\$1,106,900	-1.2%
5100	Government Development	55,007,540	81,070,400	63,915,400	80,795,500	16,880,100	26.4
5200	Grants & Capital Injections to Organisations	26,639,218	20,880,600	27,205,400	9,218,400	-17,987,000	-66.1

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	3	4	4	4
Minister	1	2	1	1
Senior Minister of State	0	0	2	2
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	0	0
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	1,635	1,700	2,085	2,118
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	13	13
Corporate Support	41	41	14	14
Deputy President, Industrial Arbitration Court	1	1	1	1
Economist Service	4	4	3	3
Engineering Profession (Manpower)	102	102	123	123
Legal	5	5	5	5
Management Executive Scheme (2008)	1,128	1,195	1,754	1,787
Management Support Scheme (2008)	270	269	127	127
Management Support Scheme (Language Officer)	2	2	2	2
Medical Scheme (Manpower)	8	8	8	8
Scientific Profession (Manpower) (2008)	1	1	0	0
Shorthand Writers	7	6	0	0
Statistician (Manpower) (2008)	28	28	28	28
Technical Support Scheme (2008)	23	23	3	3
TEMPORARY, DAILY-RATED & OTHER STAFF	558	2,324	2,048	2,087
Engineering Profession (Manpower)	19	19	83	83
Management Executive Scheme (2008)	524	2,270	1,948	1,987
Management Support Scheme (2008)	3	3	0	0
Statistician (Manpower) (2008)	12	32	17	17
OTHERS	427	547	580	564
Workforce Singapore	427	547	580	564
TOTAL	2,624	4,576	4,718	4,774

FY2021 BUDGET

The Ministry of Manpower's (MOM) FY2021 total expenditure is projected to be \$6.67 billion, which is \$126.73 million or 1.9% higher than the actual FY2020 total expenditure of \$6.54 billion.

Operating expenditure in FY2021 is projected to be \$6.57 billion, an increase of \$117.25 million or 1.8% over the actual FY2020 operating expenditure of \$6.46 billion. The increase is mainly due to higher projected expenditure on COVID-19 support measures such as the Jobs Growth Incentive (JGI).

Development expenditure in FY2021 is projected to be \$91.12 million, an increase of \$9.47 million or 11.6% over the actual FY2020 development expenditure of \$81.65 million. The increase is mainly due to additional requirements to support MOM's expansion.

FY2022 BUDGET

The total expenditure of MOM in FY2022 is projected to be \$8.73 billion, which is an increase of \$2.07 billion or 31.0% over FY2021 revised expenditure of \$6.67 billion. Of the FY2022 projected total expenditure, \$8.64 billion or 99.0% will be set aside as operating expenditure, with the remaining \$90.01 million or 1.0% as development expenditure.

\$5.93 billion or 67.9% of the total FY2022 budget will be allocated to the Productive Workforce Programme. The Financial Security for Singaporeans Programme will be allocated \$1.67 billion or 19.1% and the Progressive Workplaces Programme will be allocated \$913.51 million or 10.5%. The balance of \$222.26 million or 2.5% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$8.64 billion for FY2022 operating expenditure represents an increase of \$2.07 billion or 31.4% over FY2021. The increase is mainly due to higher projected expenditure on operating expenses. Of the operating expenditure, \$1.18 billion or 13.6% will be set aside for operating expenses, \$315.56 million or 3.7% for grants and the remaining \$7.15 billion or 82.7% 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 FY2022 operating budget for this programme is \$5.89 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 FY2022 operating budget for this programme is \$1.67 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 FY2022 operating budget for this programme is \$889.85 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 FY2022 operating budget for this programme is \$190.93 million.

Development Expenditure

The provision of \$90.01 million for FY2022 is a decrease of \$1.11 million or 1.2% from the revised FY2021 development expenditure of \$91.12 million. The 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	50,466,000	1,617,050,000	1,667,516,000	151,900	1,667,667,900
S-R	Corporate Services and Information Technology	183,424,300	7,507,500	190,931,800	31,328,200	222,260,000
S-S	Productive Workforce	385,383,800	5,507,966,000	5,893,349,800	34,875,700	5,928,225,500
S-T	Progressive Workplaces	872,968,100	16,881,000	889,849,100	23,658,100	913,507,200
Total		\$1,492,242,200	\$7,149,404,500	\$8,641,646,700	\$90,013,900	\$8,731,660,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$81,646,759	\$101,951,000	\$91,120,800	\$90,013,900
GOVERNMENT DEVELOPMENT	...	...	55,007,540	81,070,400	63,915,400	80,795,500
Financial Security for Singaporeans Programme						
Financial Planning Digital Service (FPDS) Minimum Viable Product (MVP) 1.0	2,249,000	1,470,902	190,813	388,400	406,800	96,200
Corporate Services and Information Technology Programme						
MOM Digital Services	2,927,000	2,717,808	0	159,800	0	139,800
Digital eXperience+ (DX+)	1,646,400	804,600	338,956	267,300	233,200	188,800
Secured Data and Analytical Development Platforms (SEDAP) for Data-Driven MOM	19,170,600	0	1,658,689	9,214,400	2,500,000	10,040,200
Emergency Procurement for Connectivity in Workers' Dormitories	28,956,200	0	15,601,363	880,000	810,200	300,800
Robotic Process Automation Eco-system	505,100	0	312,543	44,700	136,900	39,000
Storage Technology Refresh and Improvement	3,520,000	0	1,434,078	0	0	1,644,100
Retrofitting of State Property for MOM's Expansion	14,448,300	0	389,666	9,751,200	8,058,600	4,200,000
IT Infrastructure for MOM ACE's (Assurance, Care & Engagement) Offices	2,608,300	0	0	0	2,433,900	122,100
Allocation and Retrofitting of State Property (300 Jalan Jurong Kechil) for MOM's Expansion	8,168,200	0	0	0	5,168,200	2,100,000
Minor Development Projects	...	...	3,876,099	1,371,800	4,717,200	3,390,700
Productive Workforce Programme						
Laser Engraver for Work Passes	3,106,800	1,493,969	179,110	446,500	0	334,700
Future-Ready Work Pass Integrated System (WINS)	133,205,800	49,681,559	20,365,963	23,118,500	19,848,900	21,800,000
Development of Survey Management System	7,760,300	1,817,637	2,838,668	2,316,400	2,219,300	333,300
Work Permit Online (WPOL) and Integrated Work Permit System (IWPS) Tech Refresh	5,308,400	0	2,049,468	1,484,200	1,127,300	685,100
Labour Market Statistics Website Revamp	2,509,600	0	377,642	1,353,700	1,590,600	379,000
A Future-ready Foreign Worker Levy (FWL) System	22,460,400	0	0	0	1,418,300	11,343,600
Progressive Workplaces Programme						
A Future-Ready Fair and Progressive Work Practices System (iWORK)	26,742,600	339,700	680,000	13,923,000	2,690,000	8,734,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Development of the Integrated Intelligence System (IRIS)	5,457,200	0	0	3,983,500	0	3,807,600
inFORM Disaster Recovery with Technology Refresh	7,834,700	0	41,349	4,828,900	4,627,800	2,215,900
iOSH Technology Refresh	7,105,700	0	208,795	3,004,300	816,100	3,934,300
AccessCode 3.0 (Managing exit and entry of Foreign Workers for Dormitories, Worksites and Recreation Centres)	6,573,200	0	1,008,593	0	2,034,200	2,471,300
FWMOMcare Mobile Application	820,000	0	625,746	0	57,000	96,100
Safe@Work Rest Days and Access Code Modules	343,500	0	300,473	0	0	30,100
Stay-Home Notice (SHN) Monitoring Solution	240,000	0	0	0	0	168,000
Integrated Foreign Manpower Management System	35,620,900	31,606,466	64,500	2,559,000	55,000	2,200,600
Completed Projects	...	...	2,465,026	1,974,800	2,965,900	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	26,639,218	20,880,600	27,205,400	9,218,400
Financial Security for Singaporeans Programme						
Implementation of Lifetime Retirement Investment Scheme (LRIS)	19,400,000	0	1,947,289	3,846,900	5,182,300	55,700
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	4,881,927	10,342,574	12,981,200	13,583,900	8,623,600
Minor Development Projects	...	...	2,290,054	678,400	1,326,600	539,100
Completed Projects	...	...	12,059,301	3,374,100	7,112,600	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
		FY2019	FY2020	FY2021	FY2022
Productive Workforce	Resident long-term unemployment rate (%) ^{1,2}	0.7	1.0	NA	NA
	Resident employment rate (age 25-64) (%) ³	80.8	80.3	81.8	NA
	Female resident employment rate (aged 25-64) (%) ^{2,3}	73.3	73.2	75.1	NA
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) ⁴	8 th	3 rd	4 th	NA
	Global Competitiveness Report by World Economic Forum (WEF), (Labour Market Efficiency) ^{4,5}	1 st	NA	NA	NA
	No. of job placements ^{6,7,8}	31,000	50,000	66,000	60,000
	Cohort-based placement rate (%) ^{9,10}	68.8	71.4	70.0	70.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55 ⁶	61.4	63.6	67.0	69.0
	Resident employment rate (age 60-64) (%) ^{2,3}	62.3	62.0	63.5	NA
	Resident employment rate (age 65-69) (%) ^{2,3}	44.6	45.9	49.0	NA

¹ The actual 2021 figure will be available in the Labour Market Report 2021 that will be released in mid-Mar 2022.

² 2022 estimates are unavailable as forecasts for employment creation, and employment and unemployment rates, are influenced by multiple factors and difficult to project accurately.

³ Figures reported are as at June of the Calendar Year (CY) based on the Comprehensive Labour Force Survey. The actual 2021 figure will be available in the Labour Force in Singapore 2021 Report that will be released in end-Jan 2022.⁴ CY22 estimates are unavailable as information is provided annually by the respective external sources.

⁴ CY22 estimates are unavailable as information is provided annually by the respective external sources.

⁵ The 2020 edition of the Global Competitiveness Report by WEF does not contain the usual country competitiveness ranking. 2021 edition is not released yet.

⁶ Figures are tracked by CY.

⁷ Figures refer to unique counts of jobseekers placed under WSG's jobseeker-centric programmes and services including Career Matching Services by WSG and NTUC's e2i at physical and digital touchpoints, Career Conversion Programmes (CCP) and other programmes.

⁸ CY21's figure is a forecast based on placements in Jan- Oct 2021. CY22's figure is a target as a forecast is not available at this point.

⁹ Figures refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/ NTUC's e2i for career coaching. 2021 and 2022 figures are targets as the forecasts are not available at this point.

¹⁰ Prior to 2019, the cohort-based placement rate (CPR) calculation included both career centre walk-in clients as well as those who participated in career events. From FY19, MOM will exclude cases from career events from computation of CPR, in order to focus on the performance of career centres, where personalised career coaching with follow-through is provided by career coaches. For comparison, the FY2018 figure based on the revised methodology is 69.0%.

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2019	FY2020	FY2021	FY2022
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ^{6,11,12}	1.1	0.9	1.1	1.1
	Major Injuries per 100,000 employees ^{6,11,12}	18.1	14.0	15.2	14.5
	No. of collective disputes per unionised establishment ^{6,13,14}	0.05	0.06	0.04	0.04
	No. of individual disputes per 1,000 employees ^{6,13,14}	3.04	2.42	1.78	1.78
	Employment offences per 1,000 employed persons ^{6,11,15,16}	24.28	5.52	20.44	20.44
Service Excellence	Customer Satisfaction Index (%) ^{6,17}	74	70	69	72

¹¹ CY20 figures are an anomaly due to work stoppages and reduced economic activities because of COVID-19.

¹² CY21's figures are preliminary results and CY22's figures are targets as forecasts are not available.

¹³ "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).

¹⁴ Figures for CY21 are annualised based on actual data from Jan – Sep 2021. The actual CY21's figures will only be available in Q1 2022.

¹⁵ 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).

¹⁶ CY21 figures are annualised based on the 1H-21 results.

¹⁷ Figure provided for CY21 is a forecast.