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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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TOTAL EXPENDITURE	\$5,413,827,114	\$3,866,014,000	\$3,475,782,800	\$3,188,736,000	-\$287,046,800	-8.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,328,696,721	\$3,759,250,200	\$3,348,768,900	\$3,056,864,300	-\$291,904,600	-8.7%
	<i>RUNNING COSTS</i>	<i>\$1,191,047,323</i>	<i>\$1,077,970,600</i>	<i>\$1,050,066,200</i>	<i>\$1,072,419,200</i>	<i>\$22,353,000</i>	<i>2.1%</i>
	Expenditure on Manpower	\$353,662,456	\$358,368,200	\$343,319,300	\$322,621,600	-\$20,697,700	-6.0%
1200	Political Appointments	2,072,115	2,098,400	1,934,200	2,000,200	66,000	3.4
1500	Permanent Staff	351,487,875	356,171,600	341,232,400	320,468,700	-20,763,700	-6.1
1600	Temporary, Daily-Rated & Other Staff	102,466	98,200	152,700	152,700	0	0.0
	Other Operating Expenditure	\$525,388,850	\$456,187,100	\$411,863,000	\$449,553,600	\$37,690,600	9.2%
2100	Consumption of Products & Services	505,350,711	436,838,700	395,825,500	433,809,100	37,983,600	9.6
2300	Manpower Development	7,238,606	6,589,800	5,243,900	5,522,400	278,500	5.3
2400	International & Public Relations, Public Communications	7,590,649	3,611,800	2,919,800	3,738,700	818,900	28.0
2700	Asset Acquisition	5,167,942	9,122,100	7,837,600	6,454,500	-1,383,100	-17.6
2800	Miscellaneous	40,942	24,700	36,200	28,900	-7,300	-20.2
	Grants, Subventions & Capital Injections to Organisations	\$311,996,017	\$263,415,300	\$294,883,900	\$300,244,000	\$5,360,100	1.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	233,647,234	198,677,000	199,503,200	205,703,800	6,200,600	3.1
3400	Grants, Subventions & Capital Injections to Other Organisations	78,348,783	64,738,300	95,380,700	94,540,200	-840,500	-0.9
	<i>TRANSFERS</i>	<i>\$4,137,649,398</i>	<i>\$2,681,279,600</i>	<i>\$2,298,702,700</i>	<i>\$1,984,445,100</i>	<i>-\$314,257,600</i>	<i>-13.7%</i>
3500	Social Transfers to Individuals	1,534,305,282	1,854,011,300	1,769,932,300	1,861,668,000	91,735,700	5.2
3600	Transfers to Institutions & Organisations	2,600,829,249	825,368,300	526,076,100	120,104,100	-405,972,000	-77.2
3800	International Organisations & Overseas Development Assistance	2,514,867	1,900,000	2,694,300	2,673,000	-21,300	-0.8

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$85,130,394	\$106,763,800	\$127,013,900	\$131,871,700	\$4,857,800	3.8%
5100	Government Development	61,311,286	86,778,800	98,223,200	113,094,200	14,871,000	15.1
5200	Grants & Capital Injections to Organisations	23,819,107	19,985,000	28,790,700	18,777,500	-10,013,200	-34.8

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Minister of State	1	1	1	1
OTHER STATUTORY APPOINTMENTS	1	1	1	1
President, Industrial Arbitration Court	1	1	1	1
PERMANENT STAFF	2,009	2,070	2,075	2,110
Accounting Profession (2008)	4	4	4	4
Administrative	12	12	12	12
Corporate Support	14	14	13	13
Deputy President, Industrial Arbitration Court	1	1	1	1
Economist Service	4	4	4	4
Engineering Profession (Manpower)	120	137	136	136
Legal	5	5	8	8
Management Executive Scheme (2008)	1,687	1,726	1,733	1,768
Management Support Scheme (2008)	123	123	124	124
Medical Scheme (Manpower)	8	8	5	5
Statistician (Manpower) (2008)	29	34	34	34
Technical Support Scheme (2008)	2	2	1	1
TEMPORARY, DAILY-RATED & OTHER STAFF	1,702	1,793	1,498	1,522
Engineering Profession (Manpower)	83	83	47	47
Management Executive Scheme (2008)	1,603	1,694	1,437	1,461
Statistician (Manpower) (2008)	16	16	14	14
OTHERS	502	480	479	492
Workforce Singapore	502	480	479	492
TOTAL	4,218	4,348	4,057	4,129

FY2023 BUDGET

The Ministry of Manpower's (MOM) FY2023 total expenditure is projected to be \$3.48 billion, which is \$1.94 billion or 35.8% lower than the actual FY2022 total expenditure of \$5.41 billion.

Operating expenditure in FY2023 is projected to be \$3.35 billion, a decrease of \$1.98 billion or 37.2% over the actual FY2022 operating expenditure of \$5.33 billion. The decrease is mainly due to the tailing down of COVID-19 support measures such as the Jobs Growth Incentive (JGI).

Development expenditure in FY2023 is projected to be \$127.01 million, an increase of \$41.88 million or 49.2% over the actual FY2022 development expenditure of \$85.13 million. The increase is mainly due to higher cashflow requirements for the Ministry's development projects.

FY2024 BUDGET

The total expenditure of MOM in FY2024 is projected to be \$3.19 billion, which is a decrease of \$287.05 million or 8.3% over FY2023 revised expenditure of \$3.48 billion. Of the FY2024 projected total expenditure, \$3.06 billion or 95.9% will be set aside as operating expenditure, with the remaining \$131.87 million or 4.1% as development expenditure.

\$1.89 billion or 59.2% of the total FY2024 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$562.77 million or 17.7% and the Progressive Workplaces Programme will be allocated \$497.59 million or 15.6%. The balance of \$240.22 million or 7.5% will be allocated to the Corporate Services and Information Technology Programme.

Operating Expenditure

The provision of \$3.06 billion for FY2024 operating expenditure represents a decrease of \$291.90 million or 8.7% over FY2023. The decrease is mainly due to lower projected expenditure on transfers. Of the operating expenditure, \$772.18 million or 25.3% will be set aside for operating expenses, \$300.24 million or 9.8% for grants and the remaining \$1.98 billion or 64.9% 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 FY2024 operating budget for this programme is \$522.99 million.

Financial Security for Singaporeans Programme

The Financial Security for Singaporeans 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 FY2024 operating budget for this programme is \$1.89 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 FY2024 operating budget for this programme is \$435.28 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 FY2024 operating budget for this programme is \$210.51 million.

Development Expenditure

The provision of \$131.87 million for FY2024 is an increase of \$4.86 million or 3.8% from the revised FY2023 development expenditure of \$127.01 million. The increase is mainly due to higher cashflow requirements for development 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	55,371,400	1,832,715,200	1,888,086,600	71,000	1,888,157,600
S-R	Corporate Services and Information Technology	204,333,600	6,173,000	210,506,600	29,715,600	240,222,200
S-S	Productive Workforce	383,290,600	139,700,500	522,991,100	39,776,600	562,767,700
S-T	Progressive Workplaces	429,423,600	5,856,400	435,280,000	62,308,500	497,588,500
Total		\$1,072,419,200	\$1,984,445,100	\$3,056,864,300	\$131,871,700	\$3,188,736,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
DEVELOPMENT EXPENDITURE	...	...	\$85,130,394	\$106,763,800	\$127,013,900	\$131,871,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	61,311,286	86,778,800	98,223,200	113,094,200
Financial Security for Singaporeans Programme						
Financial Planning Digital Service (FPDS) Minimum Viable Product (MVP) 1.0	2,249,000	1,988,353	47,833	68,300	9,200	71,000
Corporate Services and Information Technology Programme						
MOM Digital Services	2,927,000	2,717,808	0	139,800	0	159,800
Development of Real-time Data Infrastructure (RDI)	6,635,200	6,577,455	0	0	2,900	43,900
Migration of MOM Applications from Government Cloud (G-cloud) to Government Commercial Cloud (GCC)	5,500,900	3,948,294	0	234,500	0	268,000
Digital eXperience+ (DX+)	1,646,400	1,363,445	184,923	32,200	36,500	7,600
Secured Data and Analytical Development Platforms (SEDAP) for Data-Driven MOM	19,170,600	4,866,787	4,747,206	6,581,600	4,233,000	2,160,000
Robotic Process Automation Eco-system	505,100	466,790	2,294	25,200	0	28,800
Retrofitting of State Property for MOM's Expansion	19,298,400	5,023,065	7,616,035	2,482,800	2,659,300	3,199,100
Allocation and Retrofitting of State Property (300 Jalan Jurong Kechil) for MOM's Expansion	8,168,200	2,544,856	2,496,568	1,890,900	791,800	1,652,000
Minor Development Projects	...	...	5,028,417	10,367,500	14,522,100	13,945,300
Productive Workforce Programme						
Laser Engraver for Work Passes	3,106,800	1,673,079	0	334,700	0	382,500
Future-Ready Work Pass Integrated System (WINS)	150,818,500	89,895,477	10,322,967	13,649,500	15,400,000	22,708,000
Call Management System	5,820,800	4,539,851	441,085	136,800	0	998,700
Development of Survey Management System	9,721,100	6,904,310	1,808,156	0	125,100	380,000
Work Permit Online (WPOL) and Integrated Work Permit System (IWPS) Tech Refresh	5,308,400	3,176,158	643,236	807,000	1,329,000	128,000
Labour Market Statistics Website Revamp	2,509,600	1,964,630	180,689	270,100	0	291,400
A Future-ready Foreign Worker Levy (FWL) System	22,460,400	1,107,885	9,099,583	8,289,300	6,800,900	4,361,600
Progressive Workplaces Programme						
A Future-Ready Fair and Progressive Work Practices System (iWORK)	28,782,500	3,511,619	6,581,392	11,528,100	7,460,600	8,265,900
Development of the Integrated Intelligence System (IRIS)	5,457,200	0	0	3,820,000	3,113,800	1,874,700
inFORM Disaster Recovery with Technology Refresh	7,834,700	4,778,464	301,914	1,929,600	0	2,203,500
iOSH Technology Refresh	7,105,700	940,832	602,401	3,143,200	1,564,700	2,878,200
PBD at Tukang Innovation Lane on BOL Model	72,909,000	0	787,577	16,755,100	22,751,800	25,243,500
Management of Migrant Worker Recreation Centres	24,875,100	0	0	0	15,781,900	4,754,700

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
An integrated enforcement, compliance and legal system for better case management in MOM	35,094,400	0	0	0	0	16,151,400
Integrated Foreign Manpower Management System	35,620,900	31,699,476	1,917,000	876,700	82,500	936,600
Completed Projects	...	...	8,502,009	3,415,900	1,558,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	23,819,107	19,985,000	28,790,700	18,777,500
Corporate Services and Information Technology Programme						
Emerging Cross-Cutting Issues (ECCI) Workgroup Recommendations for Effective & Sustainable Policy Delivery: Development of Citizen Disbursement IT System	76,425,800	26,925,690	10,173,279	8,611,700	15,352,400	6,857,000
Minor Development Projects	...	...	1,124,468	559,600	258,200	1,394,100
Productive Workforce Programme						
Career Coach 4.0	22,775,600	10,199,000	5,808,917	3,950,800	4,840,000	1,119,200
Enhance Jobs Bank to provide one-stop online marketplace for Jobseekers and Employers (OJMP) / MyCareersFuture (Dev't)	41,527,600	16,392,000	6,664,500	6,838,300	8,305,000	9,407,200
Completed Projects	...	...	47,944	24,600	35,100	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
Productive Workforce	Resident long-term unemployment rate (%) ^{1, 2, 3}	1.0	0.7	NA	NA
	Resident employment rate (age 25-64) (%) ^{3, 4}	81.8	82.7	82.6	NA
	Female resident employment rate (aged 25-64) (%) ^{3, 4}	75.1	76.2	76.6	NA
	World Competitiveness Yearbook by Institute for Management Development (IMD), (Labour Market Sub-Factor) ^{1, 5}	4 th	12 th	4 th	NA
	No. of job placements ^{1, 6}	68,000	59,000	50,000	50,000
	Cohort-based placement rate (%) ⁷	76.0	60.0	60.0	60.0
Financial Security for Singaporeans	% of active CPF members who are able to meet the required retirement sum at age 55 ^{1, 8}	64.5	66.7	69.0	70.0
	Resident employment rate (age 60-64) (%) ^{3, 4}	63.5	65.4	64.9	NA
	Resident employment rate (age 65-69) (%) ^{3, 4}	49.0	47.5	48.3	NA
Progressive Workplaces	Workplace fatal injuries per 100,000 employees ^{1, 9}	1.1	1.3	0.8	1.1
	Major Injuries per 100,000 employees ^{1, 10}	18.5	17.3	17.2	13.0
	No. of collective disputes per unionised establishment ^{1, 11, 12}	0.04	0.03	0.04	0.04
	No. of individual disputes per 1,000 employees ^{1, 12}	1.76	1.97	2.55	2.74
	Employment offences per 1,000 employed persons ^{1, 13, 14}	10.16	11.11	8.80	7.99
Service Excellence	Customer Satisfaction Index (%) ^{1, 15}	68	74	78	81

¹ Figures are tracked by Calendar Year (CY).

² The 2023 final rate will only be available in the Labour Market Report 4Q 2023 that will be released in mid-Mar 2024. The most recent available figure is the seasonally adjusted long-term unemployment rate for Sep 2023, which is 0.7%.

³ 2024 estimates are unavailable as forecasts for employment creation, and employment and unemployment rates, are influenced by multiple factors and difficult to project.

⁴ Figures reported are as at Jun of the CY based on the annual Comprehensive Labour Force Survey. The final 2023 rate will only be available in the Labour Force in Singapore 2023 Report that will be released in end-Jan 2024.

⁵ The CY2024 estimate is unavailable as information is provided annually by external source.

⁶ Figures, rounded to the nearest thousand, refer to unique counts of jobseekers placed under WSG's jobseeker-centric programmes and services. These include Career Matching Services by WSG and NTUC's e2i at physical and digital touchpoints, Career Conversion Programmes (CCP) and other programmes. Due to the change in economic situation from year-to-year, the target is currently set on a yearly basis. CY2023 and CY2024 figures are targets.

⁷ Figures refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/e2i for assistance. The FY2021 figure is only computed based on clients who have undergone career coaching. From FY2022 onwards, clients who were provided with basic career advisory are also included, to provide a more comprehensive tracking of WSG/e2i's efforts at their respective physical touchpoints. The figure for FY2021 computed using the revised methodology is 63.6%.

⁸ Figures provided for CY2023 and CY2024 are forecasts.

⁹ CY2023's figure is annualised based on 1H2023 data. CY2024's figure is the interpolated WSH 2028 target for 2024.

¹⁰ CY2023's figure is annualised, based on actual data from Jan – Aug 2023. CY2024's figure is an interpolated WSH 2028 target for 2024.

¹¹ "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).

¹² CY2023's figures are annualised, based on actual data from Jan – Sep 2023. The actual full year 2023 figure will only be available in 1Q 2024.

¹³ This tracks the offence rates of MOM's key legislations, i.e. the Employment Act (EA), the Employment of Foreign Manpower Act (EFMA), the Foreign Employee Dormitories Act (FEDA) [included from FY2023 onwards], the Workplace Safety and Health Act (WSHA) and the Work Injury Compensation Act (WICA).

¹⁴ CY2023's figure is annualised based on the actual results for the different offence rates. CY2024's figure is a forecast.

¹⁵ Figures provided for CY2023 and CY2024 are targets. CY2024 target will be subjected to review under MOM's service transformation plan and may be revised.

