

## 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.

#### FY2019 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,707,292,071</b>	<b>\$1,708,058,100</b>	<b>\$1,785,671,400</b>	<b>\$1,978,625,700</b>	<b>\$192,954,300</b>	<b>10.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,673,465,758</b>	<b>\$1,683,874,300</b>	<b>\$1,749,887,600</b>	<b>\$1,910,685,500</b>	<b>\$160,797,900</b>	<b>9.2%</b>
	<i>RUNNING COSTS</i>	<i>\$589,011,274</i>	<i>\$554,133,400</i>	<i>\$648,454,400</i>	<i>\$791,550,700</i>	<i>\$143,096,300</i>	<i>22.1%</i>
	Expenditure on Manpower	\$181,106,989	\$184,298,700	\$184,276,700	\$185,763,200	\$1,486,500	0.8%
1200	Political Appointments	2,771,190	2,708,900	2,018,100	1,823,900	-194,200	-9.6
1500	Permanent Staff	178,335,799	181,589,800	182,258,600	183,939,300	1,680,700	0.9
	Other Operating Expenditure	\$227,737,846	\$215,181,700	\$225,883,700	\$237,258,500	\$11,374,800	5.0%
2100	Consumption of Products & Services	199,779,193	194,265,600	200,332,200	208,748,600	8,416,400	4.2
2300	Manpower Development	5,337,913	6,664,600	5,850,200	6,489,200	639,000	10.9
2400	International & Public Relations, Public Communications	21,161,456	13,833,000	18,929,900	21,154,700	2,224,800	11.8
2700	Asset Acquisition	1,399,176	397,900	763,400	859,400	96,000	12.6
2800	Miscellaneous	60,109	20,600	8,000	6,600	-1,400	-17.5
	Grants, Subventions & Capital Injections to Organisations	\$180,166,438	\$154,653,000	\$238,294,000	\$368,529,000	\$130,235,000	54.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	180,166,438	154,653,000	238,294,000	368,529,000	130,235,000	54.7
	<i>TRANSFERS</i>	<i>\$1,084,454,485</i>	<i>\$1,129,740,900</i>	<i>\$1,101,433,200</i>	<i>\$1,119,134,800</i>	<i>\$17,701,600</i>	<i>1.6%</i>
3500	Social Transfers to Individuals	989,817,259	1,060,816,400	1,014,916,400	1,045,475,900	30,559,500	3.0
3600	Transfers to Institutions & Organisations	92,235,473	67,024,500	84,234,000	71,758,900	-12,475,100	-14.8
3800	International Organisations & Overseas Development Assistance	2,401,752	1,900,000	2,282,800	1,900,000	-382,800	-16.8

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$33,826,313	\$24,183,800	\$35,783,800	\$67,940,200	\$32,156,400	89.9%
5100	Government Development	26,758,897	24,138,700	35,124,600	67,940,200	32,815,600	93.4
5200	Grants & Capital Injections to Organisations	7,067,416	45,100	659,200	0	-659,200	-100.0

## Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Minister	1	2	1	1
Minister of State	2	1	1	1
Senior Parliamentary Secretary	0	0	1	1
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
President, Industrial Arbitration Court	1	1	1	1
<b>PERMANENT STAFF</b>	<b>1,689</b>	<b>1,663</b>	<b>1,622</b>	<b>1,610</b>
Accounting Profession (2008)	4	4	4	4
Administrative	11	11	11	11
Corporate Support	71	57	49	49
Deputy President, Industrial Arbitration Court	1	1	1	1
Driving	1	1	0	0
Economist Service	4	4	4	4
Engineering Profession (Manpower)	71	86	89	89
Legal	5	5	5	5
Management Executive Scheme (2008)	1,044	1,068	1,102	1,090
Management Support Scheme (2008)	378	345	280	280
Management Support Scheme (Language Officer)	2	2	2	2
Medical Scheme (Manpower)	8	8	8	8
Operations Support	5	4	1	1
Scientific Profession (Manpower) (2008)	1	1	1	1
Shorthand Writers	7	7	7	7
Statistician (Manpower) (2008)	24	24	26	26
Technical Support Scheme (2008)	52	35	32	32
<b>TEMPORARY, DAILY-RATED &amp; OTHER STAFF</b>	<b>127</b>	<b>193</b>	<b>230</b>	<b>263</b>
Corporate Support	2	0	0	0
Engineering Profession (Manpower)	6	17	17	20
Management Executive Scheme (2008)	113	168	202	232
Management Support Scheme (2008)	4	1	1	1
Statistician (Manpower) (2008)	2	7	10	10
<b>OTHERS</b>	<b>384</b>	<b>419</b>	<b>383</b>	<b>394</b>
Workforce Singapore	384	419	383	394
<b>TOTAL</b>	<b>2,204</b>	<b>2,279</b>	<b>2,239</b>	<b>2,271</b>

## **FY2018 BUDGET**

The Ministry of Manpower's (MOM) FY2018 total expenditure is projected to be \$1.79 billion, which is \$78.38 million or 4.6% higher than the actual FY2017 total expenditure of \$1.71 billion.

Operating expenditure in FY2018 is projected to be \$1.75 billion, an increase of \$76.42 million or 4.6% over the actual FY2017 operating expenditure of \$1.67 billion. The increase is mainly due to higher projected expenditure for Workfare Training Support (WTS), Workfare Income Supplement (WIS) and Silver Support (SS) Scheme.

Development expenditure in FY2018 is projected to be \$35.78 million, an increase of \$1.96 million or 5.8% over the actual FY2017 development expenditure of \$33.83 million. The increase is mainly due to higher cashflow requirements for the Ministry's IT projects.

## **FY2019 BUDGET**

The total expenditure of MOM in FY2019 is projected to be \$1.98 billion, which is an increase of \$192.95 million or 10.8% over FY2018 revised expenditure of \$1.79 billion. Of the FY2019 projected total expenditure, \$1.91 billion or 96.6% will be set aside as operating expenditure, with the remaining \$67.94 million or 3.4% as development expenditure.

\$1.09 billion or 54.9% of the total FY2019 budget will be allocated to the Financial Security for Singaporeans Programme. The Productive Workforce Programme will be allocated \$551.38 million or 27.9% and the Progressive Workplaces Programme will be allocated \$189.45 million or 9.6%. The balance of \$151.12 million or 7.6% will be allocated to the Corporate Services and Information Technology Programme.

### ***Operating Expenditure***

The provision of \$1.91 billion for FY2019 operating expenditure represents an increase of \$160.80 million or 9.2% over FY2018. The increase is mainly due to higher projected expenditure on grants. Of the operating expenditure, \$423.02 million or 22.1% will be set aside for operating expenses, \$368.53 million or 19.3% for grants and the remaining \$1.12 billion or 58.6% 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 FY2019 operating budget for this programme is \$504.83 million.

#### ***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 FY2019 operating budget for this programme is \$184.75 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 drives and coordinates Government's efforts to improve Singaporeans' financial well-being. The total FY2019 operating budget for this programme is \$1.09 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 FY2019 operating budget for this programme is \$135.61 million.

*Development Expenditure*

The provision of \$67.94 million for FY2019 is an increase of \$32.16 million or 89.9% from the revised FY2018 development expenditure of \$35.78 million. The increase is mainly due to higher 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	40,012,900	1,045,475,900	1,085,488,800	1,191,400	1,086,680,200
S-R	Corporate Services and Information Technology	128,783,900	6,825,700	135,609,600	15,507,200	151,116,800
S-S	Productive Workforce	502,684,500	2,150,000	504,834,500	46,547,400	551,381,900
S-T	Progressive Workplaces	120,069,400	64,683,200	184,752,600	4,694,200	189,446,800
	<b>Total</b>	<b>\$791,550,700</b>	<b>\$1,119,134,800</b>	<b>\$1,910,685,500</b>	<b>\$67,940,200</b>	<b>\$1,978,625,700</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$33,826,313</b>	<b>\$24,183,800</b>	<b>\$35,783,800</b>	<b>\$67,940,200</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>26,758,897</i>	<i>24,138,700</i>	<i>35,124,600</i>	<i>67,940,200</i>
<b>Financial Security for Singaporeans Programme</b>						
Financial Planning Digital Service (FPDS) Minimum Viable Product (MVP) 1.0	2,808,600	0	0	0	1,319,300	1,191,400
<b>Corporate Services and Information Technology Programme</b>						
MOM Digital Services	2,927,000	2,542,977	45,757	259,300	0	263,100
Development of Real-time Data Infrastructure (RDI)	6,635,200	0	493,297	4,858,300	3,377,000	2,211,900
Card Printing Centre (CPC) Servers Relocation and Work Pass Card System (WPCS) 3-Tier Application Architecture Enhancement	1,431,000	0	0	0	602,400	662,900
Migration of MOM Applications from G-Cloud to Govt Private Cloud	4,474,800	0	0	0	1,099,900	2,514,600
Emerging Cross-Cutting Issues (ECCI) Workgroup Recommendations for Effective & Sustainable Policy Delivery: Development of Citizen Disbursement IT System	44,130,000	0	0	0	1,531,000	8,119,800
Minor Development Projects	...	...	4,402,761	2,438,000	5,967,000	1,734,900
<b>Productive Workforce Programme</b>						
IT Requirements for New Employment Pass Services Centre (EPSC)	1,942,200	402,269	1,238,334	313,100	68,600	186,400
Purchase of 1 Card Print Laser Engraver for Work Passes	3,106,800	133,240	60,455	2,227,000	1,094,800	1,454,700
Future-Ready Work Pass Integrated System (WINS)	100,804,400	1,037,211	12,393,557	6,633,400	12,355,900	43,244,800
Building New Statistical Programmes and Capabilities in Data Collection	4,982,800	55,900	1,247,375	1,304,600	1,602,600	1,661,500
<b>Progressive Workplaces Programme</b>						
Labour Relations and Workplaces Division (LRWD) Enforcement Management System	6,607,400	127,230	1,200,000	3,852,100	1,555,200	2,980,000
Integrated Foreign Manpower Management System	35,620,900	31,556,216	0	1,714,200	50,300	1,714,200
Completed Projects	...	...	5,677,359	538,700	4,500,600	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>						
Completed Projects	...	...	7,067,416	45,100	659,200	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
		FY2016	FY2017	FY2018	FY2019
Productive Workforce	Resident long-term unemployment rate (%) <sup>1,2</sup>	0.8	0.8	NA	NA
	Resident employment rate (age 25-64) (%) <sup>2,3</sup>	80.3	80.7	80.3	NA
	Female resident employment rate (aged 25-64) (%) <sup>3,4</sup>	72.1	72.4	73.5	74.5
	Labour Force Evaluation Measure by Business Environment Risk Intelligence (BERI) <sup>5,6</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	NA
	World Competitiveness Yearbook by IMD, (Labour Market Sub-Factor) <sup>5,6</sup>	8 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	NA
	Global Competitiveness Report by WEF, (Labour Market Efficiency) <sup>5,6</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>	NA
	No. of job placements <sup>7,8,11</sup>	21,116	25,601	30,000	30,000
Financial Security for Singaporeans	Cohort-based placement rate (%) <sup>4,9</sup>	64.1	59.1	60.0	60.0
	% of active CPF members who are able to meet the required retirement sum at age 55 <sup>7,10</sup>	55	57	59	62
	Resident employment rate (age 60-64) (%) <sup>3,4,12</sup>	60.8	61.6	62.4	63.2
	Resident employment rate (age 65-69) (%) <sup>3,4,12</sup>	41.5	41.7	42.3	42.9

<sup>1</sup> Figures refer to annual average for Calendar Year (CY) and the actual 2018 figure will be available in mid-Mar 2019.

<sup>2</sup> 2019 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.

<sup>3</sup> Figures reported are as at June of the CY based on the Comprehensive Labour Force Survey conducted annually.

<sup>4</sup> The 2018 and 2019 figures refer to targets.

<sup>5</sup> 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.

<sup>6</sup> 2019 estimates are unavailable as information is provided annually by the respective external sources.

<sup>7</sup> Figures are tracked by CY.

<sup>8</sup> 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.

<sup>9</sup> Figures are tracked by financial year (FY) and refer to the proportion of jobseekers who were placed within 6 months after registering with WSG/e2i for assistance.

<sup>10</sup> The actual CY2018 figure will be available in end Feb 2019.

<sup>11</sup> The 2019 figure refers to target.

<sup>12</sup> The revised indicators better track changes in the employment rates of key older worker age groups.

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2016	FY2017	FY2018	FY2019
Progressive Workplaces	Workplace fatal injuries per 100,000 employees <sup>4,7</sup>	1.9	1.2	1.2	≤1.4
	Major Injuries per 100,000 employees <sup>4,7</sup>	17.4	16.9	17.4	17.2
	No. of collective disputes per unionised establishment <sup>7,11,13,14</sup>	0.06	0.05	0.06	0.06
	No. of individual disputes per 1,000 employees <sup>4,7,13</sup>	2.82	3.03	2.95	2.98
	Employment offences per 1,000 employed persons <sup>4,7,15</sup>	NA	14.63	14.34	13.57
Service Excellence	Customer Satisfaction Index (%) <sup>16,17</sup>	65	65	70	72

<sup>13</sup> The revised indicators on collective and individual disputes provide more accurate representations of the dispute landscape. They include all employment disputes covered by the various employment laws.

<sup>14</sup> "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).

<sup>15</sup> This KPI tracks the offence rates of MOM's key legislations, i.e. the Employment Act, the Employment of Foreign Manpower Act, the Workplace Safety and Health Act and the Work Injury Compensation Act. Data is tracked from 2017 onwards.

<sup>16</sup> This revised KPI tracks the overall satisfaction levels of customers with MOM services. Figures are tracked by CY.

<sup>17</sup> As MOM is focusing more on service outcome levels rather than service output and speed, the indicator '% of calls, emails, mails, faxes, letters and feedback responded to within service levels' will no longer be adequate. This is replaced by the new KPI 'Customer Satisfaction Index'.