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### PRIME MINISTER'S OFFICE

#### OVERVIEW

##### Mission Statement

To coordinate the activities of Ministries and the general policies of the Government and to provide overall policy direction; to eradicate corruption; to maintain readiness for elections; to strive for robust security, a networked government and a resilient Singapore; to transform Singapore into a vibrant R&D hub that contributes towards a knowledge-intensive, innovative and entrepreneurial economy; to build a first-class public service for a successful and vibrant Singapore; and to guide and coordinate whole-of-government efforts in the implementation of national population policies and programmes.

#### FY2008 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code        | Object Class                               | Actual<br>FY2006     | Estimated<br>FY2007  | Revised<br>FY2007    | Estimated<br>FY2008  | Change over FY2007        |
|-------------|--------------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
|             | <b>TOTAL EXPENDITURE</b>                   | <b>\$176,637,758</b> | <b>\$219,122,910</b> | <b>\$207,023,600</b> | <b>\$236,033,500</b> | <b>\$29,009,900 14.0%</b> |
|             | Main Estimates                             |                      |                      |                      |                      |                           |
|             | <b>OPERATING EXPENDITURE</b>               | <b>\$151,447,532</b> | <b>\$193,252,110</b> | <b>\$188,426,400</b> | <b>\$213,280,400</b> | <b>\$24,854,000 13.2%</b> |
|             | <i>RUNNING COSTS</i>                       | <i>\$139,710,240</i> | <i>\$180,362,970</i> | <i>\$175,851,600</i> | <i>\$199,493,900</i> | <i>\$23,642,300 13.4%</i> |
| <b>1000</b> | <b>Expenditure on Manpower</b>             | <b>\$66,967,984</b>  | <b>\$69,188,100</b>  | <b>\$85,180,100</b>  | <b>\$91,509,500</b>  | <b>\$6,329,400 7.4%</b>   |
| 1200        | Political Appointments                     | 18,061,832           | 18,474,600           | 23,299,500           | 29,385,800           | 6,086,300 26.1            |
| 1500        | Permanent Staff                            | 48,627,216           | 50,537,600           | 61,777,400           | 62,026,700           | 249,300 0.4               |
| 1600        | Temporary, Daily-Rated & Other<br>Manpower | 278,936              | 175,900              | 103,200              | 97,000               | -6,200 -6.0               |
| <b>2000</b> | <b>Other Operating Expenditure</b>         | <b>\$72,742,256</b>  | <b>\$111,174,870</b> | <b>\$90,671,500</b>  | <b>\$107,984,400</b> | <b>\$17,312,900 19.1%</b> |
| 2100        | Supplies & Services                        | 47,256,348           | 54,593,710           | 53,458,800           | 62,516,800           | 9,058,000 16.9            |
| 2300        | Manpower Development                       | 12,968,565           | 16,005,910           | 14,488,300           | 15,487,600           | 999,300 6.9               |
| 2400        | Public Relations & Exercises               | 11,451,262           | 39,052,830           | 21,944,100           | 29,296,800           | 7,352,700 33.5            |
| 2700        | Equipment                                  | 1,064,390            | 1,522,420            | 780,200              | 683,200              | -97,000 -12.4             |
| 2800        | Financial Claims & Legal Expenses          | 1,692                | 0                    | 100                  | 0                    | -100 100.0                |
|             | <i>TRANSFERS</i>                           | <i>\$11,737,292</i>  | <i>\$12,889,140</i>  | <i>\$12,574,800</i>  | <i>\$13,786,500</i>  | <i>\$1,211,700 9.6%</i>   |
| 3500        | Social Transfers                           | 10,168,404           | 10,903,140           | 10,261,200           | 11,286,500           | 1,025,300 10.0            |
| 3600        | Subventions                                | 1,568,887            | 1,986,000            | 2,313,600            | 2,500,000            | 186,400 8.1               |

**Expenditure Estimates by Object Class - continued**

| Code | Object Class                   | Actual<br>FY2006    | Estimated<br>FY2007 | Revised<br>FY2007   | Estimated<br>FY2008 | Change over FY2007       |
|------|--------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
|      | Development Estimates          |                     |                     |                     |                     |                          |
|      | <b>DEVELOPMENT EXPENDITURE</b> | <b>\$25,190,226</b> | <b>\$25,870,800</b> | <b>\$18,597,200</b> | <b>\$22,753,100</b> | <b>\$4,155,900 22.3%</b> |
| 5100 | Direct Development             | 25,190,226          | 25,870,800          | 18,597,200          | 22,753,100          | 4,155,900 22.3           |

**Establishment List**

| Category/Personnel                                      | Actual<br>FY2006 | Estimated<br>FY2007 | Revised<br>FY2007 | Estimated<br>FY2008 |
|---------------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                           | <b>6</b>         | <b>6</b>            | <b>6</b>          | <b>6</b>            |
| Prime Minister                                          | 1                | 1                   | 1                 | 1                   |
| Senior Minister (Prime Minister's Office)               | 1                | 1                   | 1                 | 1                   |
| Minister Mentor                                         | 1                | 1                   | 1                 | 1                   |
| Minister                                                | 3                | 3                   | 3                 | 3                   |
| <b>PERMANENT STAFF</b>                                  | <b>452</b>       | <b>506</b>          | <b>498</b>        | <b>502</b>          |
| Administrative                                          | 29               | 37                  | 36                | 36                  |
| Corporate Support                                       | 132              | 137                 | 129               | 124                 |
| Corrupt Practices Investigation (Range)                 | 67               | 67                  | 67                | 68                  |
| Driving                                                 | 4                | 5                   | 5                 | 5                   |
| Estate Maintenance                                      | 1                | 1                   | 0                 | 0                   |
| Management Executive Scheme (2008)                      | 0                | 0                   | 0                 | 205                 |
| Management Support Scheme (2008)                        | 0                | 0                   | 0                 | 36                  |
| Operations Support                                      | 10               | 13                  | 13                | 13                  |
| Photographic Services                                   | 1                | 1                   | 1                 | 0                   |
| Shorthand Writers                                       | 13               | 14                  | 14                | 14                  |
| Swimming Pool Supervision                               | 2                | 2                   | 0                 | 0                   |
| Technical Support Scheme (2008)                         | 0                | 0                   | 0                 | 1                   |
| Management Executive (National Research Foundation)     | 3                | 17                  | 17                | 0                   |
| Management Executive (Nat Sec Coordination Secretariat) | 22               | 25                  | 25                | 0                   |
| Management Executive (Prime Minister's Office)          | 38               | 39                  | 43                | 0                   |
| Management Executive (Public Service Division)          | 98               | 112                 | 112               | 0                   |
| Management Executive (Corrupt Practices Invsqtn Bureau) | 2                | 2                   | 2                 | 0                   |
| Management Support                                      | 28               | 32                  | 34                | 0                   |
| Technical Support                                       | 2                | 2                   | 0                 | 0                   |
| <b>TEMPORARY, DAILY-RATED AND OTHER MANPOWER</b>        | <b>17</b>        | <b>19</b>           | <b>12</b>         | <b>12</b>           |
| Cooking                                                 | 3                | 3                   | 3                 | 3                   |
| Estate Maintenance                                      | 9                | 9                   | 9                 | 9                   |
| Special Group A                                         | 5                | 7                   | 0                 | 0                   |
| <b>TOTAL</b>                                            | <b>475</b>       | <b>531</b>          | <b>516</b>        | <b>520</b>          |

## **FY2007 BUDGET**

The revised FY2007 total expenditure of the Prime Minister's Office is expected to be \$207.02 million, an increase of \$30.39 million or 17.2% over the actual FY2006 expenditure of \$176.64 million. Of the total expenditure, \$188.43 million or 91.0% is for operating expenditure and \$18.60 million or 9.0% is for development expenditure.

### ***Operating Expenditure***

The revised FY2007 operating expenditure of \$188.43 million is \$36.98 million or 24.4% higher than the actual FY2006 sum of \$151.45 million. This is mainly due to the increase in expenditure on manpower arising from the civil service salary revision.

### ***Development Expenditure***

The revised FY2007 development expenditure of \$18.60 million is \$6.59 million or 26.2% lower than the actual FY2006 sum of \$25.19 million. This is mainly due to the deferment of some of the projects.

## **FY2008 BUDGET**

The FY2008 total expenditure of the Prime Minister's Office is projected to be \$236.03 million, an increase of \$29.01 million or 14.0% over the revised FY2007 expenditure. Of this, \$213.28 million or 90.4% is for operating expenditure and the balance of \$22.75 million or 9.6% is for development expenditure. Operating expenditure is expected to increase by \$24.85 million or 13.2%, while development expenditure is expected to increase by \$4.16 million or 22.3%.

### ***Operating Expenditure***

Of the \$213.28 million for operating expenditure, \$199.50 million or 93.5% is for running costs and \$13.79 million or 6.5% is for transfers.

The major share of \$62.35 million (29.2%) of the operating budget will go towards the Personnel Management, Communications and Corporate Development Programme. This is followed by the Administration Programme with \$43.05 million (20.2%) and the Elections Programme with \$23.87 million (11.2%).

### ***Personnel Management, Communications and Corporate Development Programme***

The main area of work under this programme is to provide sound and progressive personnel management policies for the Civil Service. The FY2008 budgetary allocation for this Programme is \$62.35 million, an increase of \$4.95 million or 8.6% over the revised FY2007 expenditure. This is mainly due to additional funds required to handle the Directorship & Consultancy Appointments Council (DCAC) operations and an increase in expenditure due to salary reviews and on IT-related items and service-wide programmes.

### ***Administration Programme***

The Administration Programme includes the provision of administrative support to the Prime Minister, Senior Minister, and Minister Mentor, managing the use of state cars, and matters relating to National Honours and Awards, the Singapore State Arms and Flag, and National Anthem Rules. The Administration Programme has been allocated a budget of \$43.05 million. This is 20.2% of the total operating expenditure.

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*Elections Programme*

The Elections Department ensures readiness of the public service to efficiently conduct free and fair elections in Singapore. The Elections Programme, under the purview of the Elections Department, takes up \$23.87 million or 11.2% of the total operating expenditure. This is mainly because of the budget that the Elections Department annually sets aside for elections, in the event that they are called.

*Corrupt Practices Investigation Programme*

The Corrupt Practices Investigation Bureau investigates allegations and complaints of offences under the Prevention of Corruption Act, maintains records of persons investigated by the Bureau and provides screening services to public authorities. The Corrupt Practices Investigation Programme has been allocated a budget of \$13.40 million or 6.3% of the total operating expenditure.

*National Security and Intelligence Coordination Programme*

The National Security and Intelligence Coordination Programme is made up of the National Security Coordination Centre and the Joint Counter Terrorism Centre. The National Security and Intelligence Coordination Programme has been allocated a budget of \$14.21 million or 6.7% of the total operating expenditure.

*National Research Foundation Programme*

The National Research Foundation (NRF) was set up to provide secretariat support to the Research, Innovation and Enterprise Council (RIEC). It will coordinate the research of different agencies within the larger national framework to provide a coherent strategic overview and direction. It will develop policies and plans to implement the five strategic thrusts for the national R&D agenda and to implement national research, innovation and enterprise strategies approved by the RIEC. The NRF has been allocated a budget of \$5.34 million or 2.5% of the total operating expenditure.

*National Population Secretariat*

The National Population Secretariat (NPS) was set up to guide and co-ordinate whole-of-government efforts in the implementation of population policies through programmes to engage Overseas Singaporeans, encourage naturalization of suitable foreigners and promote marriage and parenthood. The NPS has been allocated a budget of \$9.54 million or 4.5% of the total operating expenditure.

***Development Expenditure***

Development expenditure for FY2008 is projected to be \$22.75 million, an increase of \$4.16 million or 22.3% over the revised FY2007 development expenditure. This is mainly due to an increase in the number of projects to be implemented in FY08.

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**Total Expenditure by Programme**

| Code         | Programme                                                      | Running Costs        | Transfers           | Operating Expenditure | Development Expenditure | Total Expenditure    |
|--------------|----------------------------------------------------------------|----------------------|---------------------|-----------------------|-------------------------|----------------------|
| UA           | Administration                                                 | 43,053,900           | 0                   | 43,053,900            | 10,424,000              | 53,477,900           |
| UB           | Elections                                                      | 23,866,400           | 0                   | 23,866,400            | 4,050,000               | 27,916,400           |
| UC           | Corrupt Practices Investigation                                | 13,398,900           | 0                   | 13,398,900            | 246,400                 | 13,645,300           |
| UD           | Personnel Management, Communications and Corporate Development | 62,348,400           | 0                   | 62,348,400            | 1,610,200               | 63,958,600           |
| UE           | Strategic Policy and Development                               | 21,129,200           | 2,500,000           | 23,629,200            | 330,000                 | 23,959,200           |
| UF           | Scholarships and Talent Management                             | 6,609,800            | 11,286,500          | 17,896,300            | 0                       | 17,896,300           |
| UG           | National Security and Intelligence Coordination                | 14,210,800           | 0                   | 14,210,800            | 2,090,000               | 16,300,800           |
| UH           | National Research Foundation                                   | 5,337,100            | 0                   | 5,337,100             | 49,200                  | 5,386,300            |
| UI           | National Population Secretariat                                | 9,539,400            | 0                   | 9,539,400             | 3,953,300               | 13,492,700           |
| <b>Total</b> |                                                                | <b>\$199,493,900</b> | <b>\$13,786,500</b> | <b>\$213,280,400</b>  | <b>\$22,753,100</b>     | <b>\$236,033,500</b> |

**Development Expenditure by Project**

| Project Title                              | Total Project Cost | Actual Expenditure up to end of FY2005 | Actual FY2006       | Estimated FY2007    | Revised FY2007      | Estimated FY2008    |
|--------------------------------------------|--------------------|----------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>DEVELOPMENT EXPENDITURE</b>             | ...                | ...                                    | <b>\$25,190,226</b> | <b>\$25,870,800</b> | <b>\$18,597,200</b> | <b>\$22,753,100</b> |
| <i>DIRECT DEVELOPMENT</i>                  | ...                | ...                                    | <i>25,190,226</i>   | <i>25,870,800</i>   | <i>18,597,200</i>   | <i>22,753,100</i>   |
| <b>Administration Programme</b>            |                    |                                        |                     |                     |                     |                     |
| Document Management System for Istana      | 108,200            | 0                                      | 0                   | 100,000             | 0                   | 100,000             |
| Minor Improvement and Development Projects | ...                | ...                                    | 183,285             | 452,100             | 452,100             | 467,900             |
| New Projects                               | ...                | ...                                    | 0                   | 6,581,600           | 561,000             | 9,856,100           |
| <b>Elections Programme</b>                 |                    |                                        |                     |                     |                     |                     |
| Minor Improvement and Development Projects | ...                | ...                                    | 0                   | 540,800             | 0                   | 4,050,000           |

**Development Expenditure by Project - continued**

| Project Title                                                                   | Total<br>Project Cost | Actual<br>Expenditure up to<br>end of<br>FY2005 | Actual<br>FY2006 | Estimated<br>FY2007 | Revised<br>FY2007 | Estimated<br>FY2008 |
|---------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>Corrupt Practices Investigation Programme</b>                                |                       |                                                 |                  |                     |                   |                     |
| Intelligence System For Corrupt Practices Investigation Bureau                  | 1,214,000             | 1,082,462                                       | 65,102           | 0                   | 0                 | 66,400              |
| Development of Training Videos for CPIOs & CPIAs                                | 180,000               | 0                                               | 0                | 0                   | 0                 | 180,000             |
| <b>Personnel Management, Communications and Corporate Development Programme</b> |                       |                                                 |                  |                     |                   |                     |
| Minor Improvement and Development Projects                                      | ...                   | ...                                             | 423,428          | 400,000             | 530,700           | 500,000             |
| People Matter Management System                                                 | 52,357,250            | 40,708,740                                      | 0                | 1,692,000           | 1,680,400         | 631,700             |
| Innovation Fund                                                                 | 478,590               | 0                                               | 0                | 0                   | 0                 | 478,500             |
| <b>Strategic Policy and Development Programme</b>                               |                       |                                                 |                  |                     |                   |                     |
| Public Service Knowledge Enterprise Programme                                   | 3,573,800             | 535,113                                         | 99,070           | 220,000             | 160,800           | 330,000             |
| <b>National Security and Intelligence Coordination Programme</b>                |                       |                                                 |                  |                     |                   |                     |
| National Security Projects                                                      | ...                   | ...                                             | 19,672,600       | 10,030,000          | 8,630,000         | 2,090,000           |
| <b>National Research Foundation Programme</b>                                   |                       |                                                 |                  |                     |                   |                     |
| Minor Improvement and Development Projects                                      | ...                   | ...                                             | 0                | 230,000             | 230,000           | 49,200              |
| <b>National Population Secretariat Programme</b>                                |                       |                                                 |                  |                     |                   |                     |
| Minor Improvement and Development Projects                                      | ...                   | ...                                             | 0                | 128,100             | 128,100           | 3,919,800           |
| Innovation Fund                                                                 | 33,570                | 0                                               | 0                | 0                   | 0                 | 33,500              |
| Completed Projects                                                              | ...                   | ...                                             | 4,746,741        | 5,496,200           | 6,224,100         | 0                   |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

Excellent, efficient and forward looking public service based on the principles of incorruptibility, meritocracy and impartiality through:

- Public officers who perform to high standards and with creativity through continuous training and development
- Dynamic, forward looking Public Service leadership committed to public service values
- Effective inter-agency and government coordination and cooperation in national security and intelligence
- Effectively curbing corruption in Singapore

Operationally ready election machinery

Singapore as a vibrant R&D hub with a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent

Effectively coordinated and forward-looking national population policies

### Key Performance Indicators

| Desired Outcome                                                                       | Performance Indicator                                                       | Actual<br>FY2005              | Actual<br>FY2006          | Revised<br>FY2007                        | Estimated<br>FY2008 |
|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------|---------------------------|------------------------------------------|---------------------|
| Dynamic, forward looking public service leadership committed to public service values | No of Management Associates (MAs) / Administrative Officers (AOs) appointed | 45                            | 60                        | 60<br>(as at Dec 07)                     | 60                  |
|                                                                                       | Average Band score of public agencies for SQC Leadership Category           | Band 4                        | stop monitoring           | stop monitoring                          | NA                  |
| Public Service as an employer of choice                                               | Resignation rate in the civil service (%) (i)                               | 4.8<br>(as at Sep 05)         | 5.7<br>(CY, as at Dec 06) | 6.9<br>(CY, as at Dec 07)                | 6.0                 |
| Public agencies executing their mission with excellence (ii)                          | % of agencies achieving SQC and PDS (revised as at 2007)                    | SQC: 90<br>PDS: 86<br>ISO: 49 | SQC: 90<br>PDS: 86        | SQC: 74.4<br>PDS: 78.8<br>(as at Sep 07) | SQC: 95<br>PDS: 90  |

(i) Sum of ministries' annual resignation rates / Number of ministries.  
(ii) The KPI is under review.