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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 and efficiently conduct free and fair elections; to strive for robust security, a networked government and a resilient Singapore; to transform Singapore into a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy; to build a first class Public Service for a successful and vibrant Singapore; to achieve a sustainable population for Singapore; and to lead and co-ordinate Singapore's domestic and international policies, plans and actions on climate change so as to secure a sustainable living environment for our future generations.

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$215,187,914	\$290,943,400	\$289,861,200	\$347,597,000	\$57,735,800	19.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$203,313,481	\$247,297,100	\$254,281,200	\$312,476,700	\$58,195,500	22.9%
	<i>RUNNING COSTS</i>	<i>\$164,602,662</i>	<i>\$229,342,600</i>	<i>\$237,760,900</i>	<i>\$292,685,100</i>	<i>\$54,924,200</i>	<i>23.1%</i>
	Expenditure on Manpower	\$88,872,985	\$99,801,100	\$127,131,600	\$125,495,700	-\$1,635,900	-1.3%
1200	Political Appointments	27,322,415	30,413,900	41,054,700	34,917,100	-6,137,600	-14.9
1500	Permanent Staff	61,442,296	69,258,200	85,971,500	90,168,000	4,196,500	4.9
1600	Temporary, Daily-Rated & Other Staff	108,275	129,000	105,400	410,600	305,200	289.6
	Other Operating Expenditure	\$75,729,677	\$106,422,400	\$86,078,600	\$142,571,700	\$56,493,100	65.6%
2100	Consumption of Products & Services	56,877,573	63,727,800	59,216,600	70,982,900	11,766,300	19.9
2300	Manpower Development	3,681,874	6,241,900	5,280,200	6,953,500	1,673,300	31.7
2400	International & Public Relations, Public Communications	14,700,797	35,710,400	20,739,100	62,987,300	42,248,200	203.7
2700	Asset Acquisition	469,433	742,300	842,700	1,648,000	805,300	95.6
	Grants, Subventions & Capital Injections to Organisations	\$0	\$23,119,100	\$24,550,700	\$24,617,700	\$67,000	0.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	23,119,100	24,550,700	24,617,700	67,000	0.3

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	<i>TRANSFERS</i>	<i>\$38,710,819</i>	<i>\$17,954,500</i>	<i>\$16,520,300</i>	<i>\$19,791,600</i>	<i>\$3,271,300</i>
3500	Social Transfers to Individuals	12,092,807	15,454,500	13,954,500	16,791,600	2,837,100
3600	Transfers to Institutions & Organisations	26,618,012	2,500,000	2,565,800	3,000,000	434,200
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$11,874,433	\$43,646,300	\$35,580,000	\$35,120,300	-\$459,700
5100	Government Development	11,874,433	43,646,300	35,580,000	35,120,300	-459,700

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
POLITICAL APPOINTMENTS	9	9	10	10
Prime Minister	1	1	1	1
Senior Minister (Prime Minister's Office)	2	2	2	2
Minister Mentor	1	1	1	1
Deputy Prime Minister	0	0	1	1
Minister	4	4	4	4
Minister of State	1	1	1	1
PERMANENT STAFF	505	597	716	790
Administrative	33	32	40	44
Corporate Support	116	119	113	112
Corrupt Practices Investigation (Range)	62	68	88	88
Corrupt Practices Investigation (Junior)	0	0	14	14
Driving	5	5	5	5
Economist Service	0	0	1	1
Home Affairs Uniformed Services (Police Senior)	2	0	0	0
Information Service (2008)	1	1	4	4
Management Executive Scheme (2008)	226	305	362	417
Management Support Scheme (2008)	38	41	65	81
Operations Support	10	12	10	10
Shorthand Writers	11	13	13	13
Technical Support Scheme (2008)	1	1	1	1

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
TEMPORARY, DAILY-RATED & OTHER STAFF	11	12	12	12
Cooking (2009)	3	3	3	3
Estate Maintenance	8	9	9	9
TOTAL	525	618	738	812

FY2010 BUDGET

The revised FY2010 total expenditure of the Prime Minister's Office is expected to be \$289.86 million, an increase of \$74.67 million or 34.7% over the actual FY2009 expenditure of \$215.19 million. Of the total expenditure, \$254.28 million or 87.7% is for operating expenditure and \$35.58 million or 12.3% is for development expenditure.

Operating Expenditure

The revised FY2010 operating expenditure of \$254.28 million is \$50.97 million or 25.1% higher than the actual FY2009 sum of \$203.31 million. The higher expenditure is mainly due to higher manpower expenditure compared to the actual amount paid in FY2009 and the set-up of the National Climate Change Secretariat (NCCS) under the Prime Minister's Office as a dedicated agency to coordinate Singapore's climate change-related policies in July 2010.

Development Expenditure

The revised FY2010 development expenditure of \$35.58 million is \$23.71 million or 199.6% higher than the actual FY2009 sum of \$11.87 million. This is mainly due to the development of the new Civil Service Human Resource Management System.

FY2011 BUDGET

The FY2011 total expenditure of the Prime Minister's Office is projected to be \$347.60 million, an increase of \$57.74 million or 19.9% over the revised FY2010 expenditure. Of this, \$312.48 million or 89.9% is for operating expenditure and the balance of \$35.12 million or 10.1% is for development expenditure.

Operating Expenditure

Of the \$312.48 million for operating expenditure, \$292.69 million or 93.7% is for running costs and \$19.79 million or 6.3% is for transfers.

The major share of \$68.18 million (21.8%) of the operating budget will go towards the Functional Programme. This is followed by the Administration Programme with \$52.68 million (16.9%) and the Elections Programme with \$46.35 million (14.8%).

Functional Programme

The functional clusters within Public Service Division (PSD) aim to develop expertise in their respective Human Resource or Organisation Development domains. The FY2011 budgetary allocation for this Programme is \$68.18 million, or 21.8% of total operating expenditure.

Administration Programme

The Administration Programme includes the provision of administrative support to the Prime Minister's Office HQ, 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 \$52.68 million, or 16.9% of the total operating expenditure.

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 \$46.35 million, or 14.8% of the total operating expenditure. This is mainly because of the budget that the Elections Department sets aside annually for elections (both the Presidential Elections and the General Elections), in the event that they are called.

Corporate Programme

The Corporate clusters form an efficient and strong corporate centre for PSD. The FY2011 budgetary allocation for this Programme is \$42.96 million, or 13.7% of total operating expenditure.

Corrupt Practices Investigation Programme

The Corrupt Practices Investigation Bureau (CPIB) 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 \$31.17 million, or 10.0% of the total operating expenditure.

National Population and Talent Division

The National Population and Talent Division (NPTD) drives the coordination and implementation of population and talent policies across Government agencies. These include policies in the areas of population augmentation, supporting marriage and parenthood, talent attraction and retention, immigration, naturalisation and integration, as well as engaging overseas Singaporeans. The NPTD has been allocated a budget of \$24.80 million, or 7.9% 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 (NSCC) and the Joint Counter Terrorism Centre (JCTC). The National Security and Intelligence Coordination Programme has been allocated a budget of \$18.00 million, or 5.8% of the total operating expenditure.

National Climate Change Programme

The National Climate Change Secretariat (NCCS) was set up on 1 July 2010 to lead and co-ordinate Singapore's domestic and international policies, plans and actions on climate change. The National Climate Change Programme has been allocated a budget of \$13.75 million or 4.4 % 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 \$6.77 million or 2.2% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2011 is projected to be \$35.12 million, a decrease of \$459,700 or 1.3% over the revised FY2010 development expenditure. The decrease arises as the bulk of the development of the new Civil Service Human Resource Management System has been completed in FY2010.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	52,676,200	0	52,676,200	7,512,900	60,189,100
UB	Elections	46,353,800	0	46,353,800	0	46,353,800
UC	Corrupt Practices Investigation	31,173,400	0	31,173,400	2,900,000	34,073,400
UG	National Security and Intelligence Coordination	18,000,000	0	18,000,000	4,500,000	22,500,000
UH	National Research Foundation	6,770,300	0	6,770,300	330,000	7,100,300
UK	National Climate Change Secretariat	13,745,800	0	13,745,800	388,000	14,133,800
UL	Corporate	42,955,300	0	42,955,300	1,772,600	44,727,900
UM	HR Management	7,825,000	0	7,825,000	8,977,800	16,802,800
UN	Functional	48,384,700	19,791,600	68,176,300	4,867,400	73,043,700
UO	National Population & Talent Division	24,800,600	0	24,800,600	3,871,600	28,672,200
Total		\$292,685,100	\$19,791,600	\$312,476,700	\$35,120,300	\$347,597,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$11,874,433	\$43,646,300	\$35,580,000	\$35,120,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>11,874,433</i>	<i>43,646,300</i>	<i>35,580,000</i>	<i>35,120,300</i>
Administration Programme						
Minor Development Projects	...	...	616,524	486,500	486,500	510,500
New Projects	...	...	0	5,092,400	0	7,002,400
Corrupt Practices Investigation Programme						
Anti-Graft Enforcement And Knowledge Tool	8,472,000	60,617	781,984	4,373,500	2,395,800	2,700,000
Additional Storage & Workspace for Computer Forensic	805,000	121,451	360,566	200,000	0	200,000
National Security and Intelligence Coordination Programme						
Minor Development Projects	...	...	0	0	0	1,800,000
National Security Projects	30,000,000	44,513,412	3,829,123	5,280,000	2,720,000	2,700,000
National Research Foundation Programme						
Minor Development Projects	...	...	0	100,000	0	330,000
National Climate Change Secretariat Programme						
Minor Development Projects	...	...	0	0	282,000	388,000
Corporate Programme						
Redesign of office layout	2,700,000	0	372,253	2,167,500	3,507,100	167,000
Minor Development Projects	...	...	1,126,673	1,000,000	835,300	1,605,600

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
HR Management Programme						
Human Resource Management Systems (HRMS)	163,492,100	0	210,528	21,500,000	21,759,000	8,977,800
Functional Programme						
iPower Intranet / CUBE	3,761,700	247,907	284,354	1,474,000	764,700	2,123,400
New Projects	...	...	0	0	0	2,744,000
National Population & Talent Division Programme						
Minor Development Projects	...	...	0	0	0	3,871,600
Completed Projects	...	...	4,292,429	1,972,400	2,829,600	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

A first class and forward-looking Public Service based on the principles of incorruptibility, meritocracy and impartiality through:

- Dynamic and forward-looking Public Service leadership, committed to the Public Service values of integrity, service and excellence
- Public officers who perform to high standards and with creativity through continuous training and development
- Effective inter-agency and government coordination and cooperation in national security and intelligence
- Effectively curbing corruption in Singapore
- Operationally ready election machinery
- Low and stable inflation as a basis for sustainable growth

Singapore as a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent.

A sustainable population that mitigates an ageing profile, sustains economic growth, maintains a stable ethnic mix, and preserves a strong Singaporean core

Effective leadership and co-ordination of Singapore's domestic and international policies, plans and actions on climate change

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Dynamic, forward looking public service leadership committed to public service values	No of Management Associates (MAs) / Administrative Officers (AOs) appointed	66	86	94	86
	WBI:Government Effectiveness (%)	100	NA	100	100
Public Service as an employer of choice	Overall resignation rate in the civil service (%) ¹	4.6	3.5	4.3	4
Public agencies executing their mission with excellence	% of agencies achieving minimally the Public Service Milestone Award (SQC+2) [revised as at 2009]	40.9	48	50	55
Effectively curbing corruption in Singapore	Corruption perception index - Transparency international	4 th least corrupt country out of 180 countries	3 rd least corrupt country out of 179 countries	The least corrupt country (jointly in top placing with New Zealand and Denmark) out of 178 countries	To be among the top 5 least corrupt countries

¹Total resignation / Total staff strength in the civil service

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Low and stable inflation as a basis for sustainable growth	3-year moving average of the MAS underlying inflation measure (%) ²	3.2	2.5	2.2	1.2
Singapore as a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, Singapore as a magnet for scientific and entrepreneurial talent	Availability of Research Scientists and Engineers	25,745	26,608	NA ³	NA
A sustainable population that supports Singapore's economic, social and security objectives	Resident population growth rate (%) (year-on-year, as at June)	1.66	2.50	1.01	NA
Positive mindsets towards marriage and parenthood ⁴	General marriage rate (Number of marriages registered by unmarried resident females aged 15-44 years per 1000 unmarried resident females) ⁵	41.9	41.1	NA ⁶	41.9
Pro-family environment for more births ⁴	Total fertility rate ⁵	1.28	1.22	1.16 ⁷	1.16

² The change in KPI takes into account the following considerations: (i) the volatility in external inflation which could have a significant impact on Singapore's CPI; (ii) the influence of government policy and administrative measures on the CPI; and (iii) the need to assess inflation performance over the course of the business cycle.

³ Revised FY2010 figure will be available at the end of 2011.

⁴ From FY2008 to FY2010, these outcomes and indicators were set by MCYS. For FY2011, the targets were set by NTPD as policies relating to marriage and parenthood were transferred to NPTD with the formation of NPTD on 1 January 2011.

⁵ Data is reported on a calendar year basis.

⁶ The 2010 figure for female resident General Marriage Rate (GMR) will be available in June 2011.

⁷ Revised FY2010 figure is based on the preliminary Total Fertility Rate (TFR) for 2010. The final TFR for 2010 will be available after April 2011.