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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.

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$274,056,077	\$347,597,000	\$318,947,800	\$344,416,000	\$25,468,200	8.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$240,301,336	\$312,476,700	\$296,678,900	\$302,518,100	\$5,839,200	2.0%
	<i>RUNNING COSTS</i>	<i>\$224,046,228</i>	<i>\$292,685,100</i>	<i>\$277,241,700</i>	<i>\$281,151,000</i>	<i>\$3,909,300</i>	<i>1.4%</i>
	Expenditure on Manpower	\$127,623,001	\$125,495,700	\$117,616,600	\$124,664,100	\$7,047,500	6.0%
1200	Political Appointments	40,087,823	34,917,100	31,550,900	18,208,000	-13,342,900	-42.3
1500	Permanent Staff	87,417,880	90,168,000	85,635,100	106,420,800	20,785,700	24.3
1600	Temporary, Daily-Rated & Other Staff	117,298	410,600	430,600	35,300	-395,300	-91.8
	Other Operating Expenditure	\$73,766,173	\$142,571,700	\$132,603,200	\$127,376,900	-\$5,226,300	-3.9%
2100	Consumption of Products & Services	57,237,666	70,982,900	68,490,600	75,041,700	6,551,100	9.6
2300	Manpower Development	4,271,006	6,953,500	5,834,400	7,306,700	1,472,300	25.2
2400	International & Public Relations, Public Communications	11,662,976	62,987,300	57,048,200	42,916,000	-14,132,200	-24.8
2700	Asset Acquisition	594,526	1,648,000	1,230,000	2,112,500	882,500	71.7
	Grants, Subventions & Capital Injections to Organisations	\$22,657,053	\$24,617,700	\$27,021,900	\$29,110,000	\$2,088,100	7.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	22,657,053	24,617,700	27,021,900	25,930,000	-1,091,900	-4.0
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	0	3,180,000	3,180,000	n.a.
	<i>TRANSFERS</i>	<i>\$16,255,108</i>	<i>\$19,791,600</i>	<i>\$19,437,200</i>	<i>\$21,367,100</i>	<i>\$1,929,900</i>	<i>9.9%</i>
3500	Social Transfers to Individuals	13,689,365	16,791,600	16,437,200	19,617,100	3,179,900	19.3
3600	Transfers to Institutions & Organisations	2,565,743	3,000,000	3,000,000	1,750,000	-1,250,000	-41.7

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$33,754,741	\$35,120,300	\$22,268,900	\$41,897,900	\$19,629,000 88.1%
5100	Government Development	33,754,741	35,120,300	22,268,900	41,897,900	19,629,000 88.1

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
POLITICAL APPOINTMENTS	9	10	5	5
Prime Minister	1	1	1	1
Senior Minister (Prime Minister's Office)	2	2	0	0
Minister Mentor	1	1	0	0
Deputy Prime Minister	0	1	0	0
Minister	4	4	3	3
Senior Minister of State	0	0	1	1
Minister of State	1	1	0	0
PERMANENT STAFF	593	790	810	838
Administrative	37	44	44	43
Corporate Support	107	112	109	108
Corrupt Practices Investigation (Range)	53	88	88	92
Corrupt Practices Investigation (Junior)	8	14	14	18
Driving	5	5	5	3
Economist Service	1	1	1	1
Home Affairs Uniformed Services (Police Senior)	2	0	0	0
Information Service (2008)	3	4	4	4
Management Executive Scheme (2008)	301	417	437	455
Management Support Scheme (2008)	55	81	83	88
Operations Support	9	10	10	10
Shorthand Writers	11	13	14	14
Technical Support Scheme (2008)	1	1	1	2
TEMPORARY, DAILY-RATED & OTHER STAFF	11	12	12	12
Cooking (2009)	3	3	3	3
Estate Maintenance	8	9	9	9
TOTAL	613	812	827	855

FY2011 BUDGET

The revised FY2011 total expenditure of the Prime Minister's Office is expected to be \$318.95 million, an increase of \$44.89 million or 16.4% over the actual FY2010 expenditure of \$274.06 million. Of the total expenditure, \$296.68 million or 93.0% is for operating expenditure and \$22.27 million or 7.0% is for development expenditure.

Operating Expenditure

The revised FY2011 operating expenditure of \$296.68 million is \$56.38 million or 23.5% higher than the actual FY2010 sum of \$240.30 million. The higher expenditure is mainly due to higher expenditure for Elections Department to conduct the Presidential Election and the General Election, and additional operating expenditure for National Population and Talent Division, and National Climate Change Secretariat.

Development Expenditure

The revised FY2011 development expenditure of \$22.27 million is \$11.49 million or 34.0% lower than the actual FY2010 sum of \$33.75 million. This is mainly because the bulk of the development of the new Civil Service Human Resource Management System was completed in FY2010.

FY2012 BUDGET

The FY2012 total expenditure of the Prime Minister's Office is projected to be \$344.42 million, an increase of \$25.47 million or 8.0% over the revised FY2011 expenditure. Of this, \$302.52 million or 87.8% is for operating expenditure and the balance of \$41.90 million or 12.2% is for development expenditure.

Operating Expenditure

Of the \$302.52 million for operating expenditure, \$281.15 million or 92.9% is for running costs and \$21.37 million or 7.1% is for transfers.

The major share of \$77.17 million (25.5%) of the operating budget will go towards the Functional Programme, followed by the Corporate Programme with \$45.06 million (14.9%) and the National Population and Talent Division with \$38.01 million (12.6%).

Functional Programme

The functional clusters within the Public Service Division (PSD) aim to drive policies and strategies to build a first-class Public Service that engages and works with citizens and stakeholders for a successful Singapore. They also aim to develop expertise in their respective domains, such as Human Resource, Organisation Development, Service Delivery or Strategic Planning. The FY2012 budgetary allocation for this Programme is \$77.17 million or 25.5% of the total operating expenditure.

Corporate Programme

The corporate clusters serve as the corporate centre for PSD. The FY2012 budgetary allocation for this Programme is \$45.06 million or 14.9% of the total operating expenditure.

National Population and Talent Division

The National Population and Talent Division (NPTD) develops, implements and coordinates population and talent policies across Government agencies. These include policies in the areas of overall population management, supporting marriage and parenthood, talent attraction and retention, naturalisation and integration, as well as engaging overseas Singaporeans. The NPTD has been allocated a budget of \$38.01 million, or 12.6% of the 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 \$33.60 million, or 11.1% 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 \$28.92 million, or 9.6% of the total operating expenditure. This is mainly because of the budget that the Elections Department sets aside annually for any elections that may be held.

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 \$28.73 million, or 9.5% 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 \$20.02 million, or 6.6% 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 \$14.16 million or 4.7% 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 \$8.84 million or 2.9% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2012 is projected to be \$41.90 million, an increase of \$19.63 million or 88.1% over the revised FY2011 development expenditure. The increase is mainly due to system development for Human Resource services, management and development capabilities, and an increase in other projects to be implemented in FY2012.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	33,596,400	0	33,596,400	11,356,700	44,953,100
UB	Elections	28,917,900	0	28,917,900	0	28,917,900
UC	Corrupt Practices Investigation	28,726,100	0	28,726,100	1,323,800	30,049,900
UG	National Security and Intelligence Coordination	20,020,000	0	20,020,000	3,820,000	23,840,000
UH	National Research Foundation	8,836,400	0	8,836,400	2,900,000	11,736,400
UK	National Climate Change Secretariat	14,155,700	0	14,155,700	927,800	15,083,500
UL	Corporate	45,062,500	0	45,062,500	989,700	46,052,200
UM	HR Management	8,021,500	0	8,021,500	12,861,700	20,883,200
UN	Functional	55,801,200	21,367,100	77,168,300	4,724,900	81,893,200
UO	National Population & Talent Division	38,013,300	0	38,013,300	2,993,300	41,006,600
Total		\$281,151,000	\$21,367,100	\$302,518,100	\$41,897,900	\$344,416,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$33,754,741	\$35,120,300	\$22,268,900	\$41,897,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>33,754,741</i>	<i>35,120,300</i>	<i>22,268,900</i>	<i>41,897,900</i>
Administration Programme						
New Internal Security Unit in Istana	9,985,000	0	0	0	500,000	3,000,000
Minor Development Projects	...	...	162,726	510,500	510,500	1,246,700
New Projects	...	...	0	7,002,400	0	7,110,000
Corrupt Practices Investigation Programme						
Development of Training Videos for CPIOs & CPIAs	180,000	96,804	27,856	0	0	20,500
Anti-Graft Enforcement and Knowledge Tool	8,472,000	842,600	2,317,073	2,700,000	2,680,200	1,103,300
Additional Storage and Workspace for Computer Forensic	805,000	482,017	0	200,000	0	200,000
National Security and Intelligence Coordination Programme						
National Security Projects	56,876,700	48,342,535	2,714,095	2,700,000	2,000,000	3,820,000
National Research Foundation Programme						
Minor Development Projects	...	...	0	330,000	0	2,900,000
National Climate Change Secretariat Programme						
Minor Development Projects	...	...	47,511	388,000	888,000	927,800
Corporate Programme						
Minor Development Projects	...	...	550,441	1,605,600	847,000	989,700

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
HR Management Programme						
Human Resource Management Systems (HRMS)	163,492,100	210,528	22,022,233	8,977,800	7,518,400	2,079,800
Human Resource Management System II	48,000,000	0	0	0	75,500	10,781,900
Functional Programme						
iPower Intranet / CUBE	3,761,700	532,261	551,900	2,123,400	1,512,700	586,900
New Projects	...	...	0	2,744,000	10,000	4,138,000
National Population & Talent Division Programme						
Minor Development Projects	...	...	0	3,871,600	3,871,600	2,993,300
Completed Projects	...	...	5,360,907	1,967,000	1,855,000	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 through continuous training and development
- A Public Service that engages and works with citizens and stakeholders for a successful Singapore
- 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 FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
Dynamic, forward looking public service leadership committed to public service values of integrity, service and excellence	Number of Management Associates (MAs) / Administrative Officers (AOs) appointed	80	96	84	80
	World Bank Indicator: Government Effectiveness (%)	99.5	100	NA	100
Public Service as an employer of choice	Overall resignation rate in the civil service (%) ¹	3.5	4.7	4.5	<6
Public agencies executing their mission with excellence	% of agencies achieving minimally the Public Service Milestone Award (SQC+2) [revised as at 2009]	48	50	53	55

¹ Reported figures are based on Calendar Year. 2011 figures are as at 31 Oct 2011.

Desired Outcome	Performance Indicator	Actual FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
Public Officers who perform to high standards through continuous training and development	Number of Public Officers Trained ²	40,142	43,966	21,609 ³	40,000
Effectively curbing corruption in Singapore	Corruption Perception Index - Transparency International	3 rd least corrupt country out of 179 countries	The least corrupt country out of 178 countries (jointly in top placing with New Zealand and Denmark)	5th least corrupt country out of 183 countries	A score of 9.0 and above ⁴
Low and stable inflation as a basis for sustainable growth	3-year moving average of the MAS Core Inflation (%)	2.5	2.1	1.2	2.0
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	26,608	28,296	NA ⁵	NA
A sustainable population that supports Singapore's economic, social and security objectives	Total Population Growth Rate (%) (year-on-year, as at June)	3.1	1.8	2.1	NA
Positive mindsets towards marriage and parenthood	General marriage rate (Number of marriages registered by unmarried resident females aged 15-44 years per 1000 unmarried resident females) ⁶	41.1	37.2	NA ⁷	40-45
Pro-family environment for more marriages and births	Total fertility rate ⁶	1.22	1.15	NA ⁷	1.22-1.32

² This performance indicator measures how many Public officers come through the doors of CSC for training and development. It is a proxy to how well CSC is reaching out to the Public officers through delivery of timely and effective Learning and Development (L&D) solutions.

³ Figure is as of 2nd Quarter FY11.

⁴ Target is revised to focus on the score rather than the rank as it is more crucial to maintain a very high score in the assessment than a high ranking. A score of 9.0 and above (out of 10) is the highest range of scores which currently only less than 5% of the countries assessed in the past 5 years (including Singapore) were able to achieve. For FY 2011, Singapore was awarded a score of 9.2.

⁵ FY2011 figure will be available at the end of 2012.

⁶ Data reported on calendar year basis.

⁷ Revised FY2011 for General Marriage Rate and Total Fertility Rate will be available in 2012.