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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, Singapore as a magnet for scientific and entrepreneurial talent; 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.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$293,212,603	\$344,416,000	\$328,504,600	\$405,921,800	\$77,417,200	23.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$273,316,019	\$302,518,100	\$298,375,200	\$349,890,100	\$51,514,900	17.3%
	<i>RUNNING COSTS</i>	<i>\$254,598,621</i>	<i>\$281,151,000</i>	<i>\$278,175,200</i>	<i>\$326,513,100</i>	<i>\$48,337,900</i>	<i>17.4%</i>
	Expenditure on Manpower	\$112,197,048	\$124,664,100	\$122,031,100	\$133,951,700	\$11,920,600	9.8%
1200	Political Appointments	23,432,586	18,208,000	18,208,000	15,753,100	-2,454,900	-13.5
1500	Permanent Staff	88,234,264	106,420,800	103,787,800	118,119,900	14,332,100	13.8
1600	Temporary, Daily-Rated & Other Staff	530,198	35,300	35,300	78,700	43,400	122.9
	Other Operating Expenditure	\$115,841,124	\$127,376,900	\$125,684,100	\$160,922,700	\$35,238,600	28.0%
2100	Consumption of Products & Services	64,881,588	75,041,700	77,785,000	101,626,700	23,841,700	30.7
2300	Manpower Development	5,376,642	7,306,700	6,122,300	6,945,500	823,200	13.4
2400	International & Public Relations, Public Communications	44,641,399	42,916,000	40,583,400	50,815,300	10,231,900	25.2
2700	Asset Acquisition	941,495	2,112,500	1,191,200	1,532,200	341,000	28.6
2800	Miscellaneous	0	0	2,200	3,000	800	36.4
	Grants, Subventions & Capital Injections to Organisations	\$26,560,449	\$29,110,000	\$30,460,000	\$31,638,700	\$1,178,700	3.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	26,560,449	25,930,000	27,280,000	25,850,700	-1,429,300	-5.2
3400	Grants, Subventions & Capital Injections to Other Organisations	0	3,180,000	3,180,000	5,788,000	2,608,000	82.0

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	<i>TRANSFERS</i>	<i>\$18,717,398</i>	<i>\$21,367,100</i>	<i>\$20,200,000</i>	<i>\$23,377,000</i>	<i>\$3,177,000</i>	<i>15.7%</i>
3500	Social Transfers to Individuals	15,717,398	19,617,100	18,450,000	19,777,000	1,327,000	7.2
3600	Transfers to Institutions & Organisations	3,000,000	1,750,000	1,750,000	3,500,000	1,750,000	100.0
3800	International Organisations & Overseas Development Assistance	0	0	0	100,000	100,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,896,584	\$41,897,900	\$30,129,400	\$56,031,700	\$25,902,300	86.0%
5100	Government Development	19,896,584	41,897,900	30,129,400	56,031,700	25,902,300	86.0

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
POLITICAL APPOINTMENTS	5	5	5	5
Prime Minister	1	1	1	1
Minister	3	3	3	3
Senior Minister of State	1	1	1	1
PERMANENT STAFF	724	838	912	981
Administrative	43	43	45	45
Commercial Affairs Scheme (2008)	1	0	0	0
Corporate Support	108	108	40	38
Corrupt Practices Investigation (Range)	61	92	97	97
Corrupt Practices Investigation (Junior)	15	18	0	0
Corrupt Practices Investigation Assistant (2012)	0	0	19	19
Driving	4	3	3	3
Economist Service	1	1	1	1
Home Affairs Uniformed Services (Police Senior)	2	0	0	0
Information Service (2008)	4	4	12	12
Management Executive Scheme (2008)	383	455	510	572
Management Support Scheme (2008)	80	88	162	171
Operations Support	9	10	9	9
Shorthand Writers	11	14	12	12
Technical Support Scheme (2008)	2	2	2	2
TEMPORARY, DAILY-RATED & OTHER STAFF	11	12	12	12
Cooking (2009)	3	3	3	3
Estate Maintenance	8	9	9	9
TOTAL	740	855	929	998

FY2012 BUDGET

The revised FY2012 total expenditure of the Prime Minister's Office is expected to be \$328.50 million, an increase of \$35.29 million or 12.0% over the actual FY2011 expenditure of \$293.21 million. Of the total expenditure, \$298.38 million or 90.8% is for operating expenditure and \$30.13 million or 9.2% is for development expenditure.

Operating Expenditure

The revised FY2012 operating expenditure of \$298.38 million is \$25.06 million or 9.2% higher than the actual FY2011 sum of \$273.32 million. The increase is mainly due to higher expenditure for National Research Foundation, National Population and Talent Division, and National Climate Change Secretariat.

Development Expenditure

The revised FY2012 development expenditure of \$30.13 million is \$10.23 million or 51.4% higher than the actual FY2011 sum of \$19.90 million. The increase is mainly due to the development expenditure for Phase 2 of the Civil Service Human Resource Management System that has started in FY2012.

FY2013 BUDGET

The FY2013 total expenditure of the Prime Minister's Office is projected to be \$405.92 million, an increase of \$77.42 million or 23.6% over the revised FY2012 expenditure. Of this, \$349.89 million or 86.2% is for operating expenditure and the balance of \$56.03 million or 13.8% is for development expenditure.

Operating Expenditure

Of the \$349.89 million for operating expenditure, \$326.51 million or 93.3% is for running costs and \$23.38 million or 6.7% is for transfers.

The major share of \$84.83 million (24.2%) of the operating budget will go towards the Functional Programme, followed by the Corporate Programme with \$49.09 million (14.0%) and the National Population and Talent Division with \$46.41 million (13.3%).

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 FY2013 budgetary allocation for this Programme is \$84.83 million or 24.2% of the total operating expenditure.

Corporate Programme

The corporate clusters serve as the corporate centre for PSD. The FY2013 budgetary allocation for this Programme is \$49.09 million or 14.0% of the total operating expenditure.

National Population and Talent Division Programme

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 planning, 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 \$46.41 million, or 13.3% 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 \$31.08 million, or 8.9% 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 \$31.26 million, or 8.9% 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 \$29.85 million, or 8.5% 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 National Security Research Centre (NSRC). The National Security and Intelligence Coordination Programme has been allocated a budget of \$38.06 million, or 10.9% 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 \$15.08 million or 4.3% 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. It has been allocated a budget of \$11.84 million or 3.4% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2013 is projected to be \$56.03 million, an increase of \$25.90 million or 86.0% over the revised FY2012 development expenditure. The increase is mainly attributable to the cost of development of system to support the management of public sector talent pool and other service wide systems.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	31,081,000	0	31,081,000	10,064,700	41,145,700
UB	Elections	31,257,200	0	31,257,200	3,497,700	34,754,900
UC	Corrupt Practices Investigation	29,850,700	0	29,850,700	5,020,500	34,871,200
UG	National Security and Intelligence Coordination	38,060,000	0	38,060,000	5,600,000	43,660,000
UH	National Research Foundation	11,842,200	0	11,842,200	1,100,000	12,942,200
UK	National Climate Change Secretariat	14,977,300	100,000	15,077,300	289,400	15,366,700
UL	Corporate	49,092,200	0	49,092,200	273,300	49,365,500
UM	HR Management	12,386,300	0	12,386,300	15,517,300	27,903,600
UN	Functional	61,554,700	23,277,000	84,831,700	8,168,800	93,000,500
UO	National Population and Talent Division	46,411,500	0	46,411,500	6,500,000	52,911,500
Total		\$326,513,100	\$23,377,000	\$349,890,100	\$56,031,700	\$405,921,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$19,896,584	\$41,897,900	\$30,129,400	\$56,031,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>19,896,584</i>	<i>41,897,900</i>	<i>30,129,400</i>	<i>56,031,700</i>
Administration Programme						
New Internal Security Unit in Istana	9,985,000	0	131,466	3,000,000	1,000,000	3,000,000
Proposed Replacement of Chillers in Istana	2,150,000	0	0	0	0	1,800,000
Proposed replacement of Lifts in Istana Annexe Block	1,150,000	0	0	0	0	786,000
Minor Development Projects	...	...	49,701	1,246,700	1,246,700	2,300,200
New Projects	...	...	0	7,110,000	0	2,178,500
Elections Programme						
Minor Development Projects	...	...	0	0	0	3,497,700
Corrupt Practices Investigation Programme						
Development of Training Videos for CPIOs & CPIAs	180,000	124,660	0	20,500	0	20,500
CPIB Office Renovation	9,073,500	0	0	0	200,000	5,000,000
National Security and Intelligence Coordination Programme						
Minor Development Projects	...	...	1,599,007	0	0	900,000
National Security Projects	...	51,056,630	2,219,582	3,820,000	1,700,000	4,700,000
National Research Foundation Programme						
Minor Development Projects	...	...	0	2,900,000	2,900,000	1,100,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
National Climate Change Secretariat Programme						
Minor Development Projects	...	...	701,544	927,800	927,800	289,400
Corporate Programme						
Minor Development Projects	...	...	683,093	989,700	1,566,500	273,300
HR Management Programme						
Human Resource Management System II	48,000,000	0	51,765	10,781,900	11,683,300	15,517,300
Functional Programme						
iPower Intranet / CUBE	3,761,700	1,084,160	1,368,803	586,900	583,400	611,900
Talent Management System	8,128,003	0	0	0	534,000	3,851,300
New Projects	...	...	0	0	184,800	3,705,600
National Population and Talent Division Programme						
Minor Development Projects	...	...	2,699,598	2,993,300	2,442,100	6,500,000
Completed Projects	...	...	10,392,025	7,521,100	5,160,800	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
- 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 in a society that is strong and cohesive, living in a good quality environment, and supporting a vibrant economy that creates good jobs and opportunities for Singaporeans.

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 FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Dynamic, forward looking public service leadership committed to public service values	Number of Management Associates (MAs) / Administrative Officers (AOs) appointed	96	90	77	80
	World Bank Indicator: Government Effectiveness (%)	100	99.1	NA	NA
Public Service as an employer of choice	Overall resignation rate in the civil service (%) ¹	4.7	4.8	3.5	NA
Public agencies executing their mission with excellence	% of agencies achieving minimally the Public Service Milestone Award (SQC+2) [revised as at 2009]	50	53	64	70
Public Officers who perform to high standards and with creativity through continuous training and development	Number of Public Officers trained ²	43,966	40,675	21,867 ³	40,000

¹ Reported figures are based on calendar year. 2012 figures are from 1 January to 30 September 2012.

² This performance indicator measures how many Public officers come through the doors of Civil Service College (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 Reported figures are as of 2nd Quarter FY2012.

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Effectively curbing corruption in Singapore	Corruption Perception Index - Transparency International	1 st in Transparency International ranking (with score of 9.3 out of 10) ⁴	Score of 9.2 out of 10 ⁵	Score of 87 out of 100 ⁶	Score of 80 and above
Low and stable inflation as a basis for sustainable growth	3-year moving average of the Monetary Authority of Singapore (MAS) Core Inflation measure (%)	2.1	1.3	2.3	2.4
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 ⁷	28,296	29,482	NA ⁸	NA
A sustainable population that supports Singapore's economic, social and security objectives	Total Population Growth Rate (%) (year-on-year, as at June)	1.8	2.1	2.5	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	1.0	0.5	0.8	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) ⁷	37.2	41.1	40 - 45 ⁹	38 - 43
Pro-family environment for more births	Total fertility rate ⁷	1.15	1.20	1.22 – 1.32 ⁹	1.15 – 1.20

⁴ The target used for FY2010 and before was top 5 position in Transparency International ranking. For FY2010, Singapore achieved the target when it was ranked 1st position jointly with New Zealand and Denmark out of 178 countries ranked. In terms of actual score, it was 9.3 out of 10 for that FY.

⁵ In FY2011, the Performance Indicator for this outcome was revised to using score instead of ranking (to be 9 and above out of 10). Singapore achieved the revised target with its 9.2 out of 10 for FY 2011.

⁶ In 2012, Transparency International revised the scoring methodology and scoring range to 0-100 which are both vastly different from previous scoring range of 0-10. Hence, for FY2012, Singapore revised its target to "80 and above" out of 100, which we met with a score of 87/100.

⁷ Data reported on calendar year basis.

⁸ Figure for 2012 will only be available in end 2013.

⁹ Revised FY2012 figures for General Marriage Rate and Total Fertility Rate will be available in 2013.