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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 build a secure and 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 a dynamic 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.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$281,793,985	\$405,921,800	\$380,387,400	\$450,814,600	\$70,427,200	18.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$258,796,961	\$349,890,100	\$335,568,100	\$380,061,900	\$44,493,800	13.3%
	<i>RUNNING COSTS</i>	<i>\$239,196,677</i>	<i>\$326,513,100</i>	<i>\$311,573,100</i>	<i>\$351,737,700</i>	<i>\$40,164,600</i>	<i>12.9%</i>
	Expenditure on Manpower	\$120,381,788	\$133,951,700	\$131,226,400	\$148,641,100	\$17,414,700	13.3%
1200	Political Appointments	18,861,866	15,753,100	14,688,200	14,688,300	100	0.0
1500	Permanent Staff	101,308,847	118,119,900	116,277,200	133,658,700	17,381,500	14.9
1600	Temporary, Daily-Rated & Other Staff	211,075	78,700	261,000	294,100	33,100	12.7
	Other Operating Expenditure	\$87,754,338	\$160,922,700	\$150,267,400	\$172,707,800	\$22,440,400	14.9%
2100	Consumption of Products & Services	68,807,341	101,626,700	96,712,900	125,215,700	28,502,800	29.5
2300	Manpower Development	4,821,712	6,945,500	5,972,900	7,799,600	1,826,700	30.6
2400	International & Public Relations, Public Communications	13,379,228	50,815,300	45,920,700	37,990,100	-7,930,600	-17.3
2700	Asset Acquisition	744,999	1,532,200	1,622,800	1,702,400	79,600	4.9
2800	Miscellaneous	1,058	3,000	38,100	0	-38,100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$31,060,551	\$31,638,700	\$30,079,300	\$30,388,800	\$309,500	1.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	27,190,640	25,850,700	25,354,200	26,073,700	719,500	2.8
3400	Grants, Subventions & Capital Injections to Other Organisations	3,869,911	5,788,000	4,725,100	4,315,100	-410,000	-8.7

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	<i>TRANSFERS</i>	<i>\$19,600,284</i>	<i>\$23,377,000</i>	<i>\$23,995,000</i>	<i>\$28,324,200</i>	<i>\$4,329,200</i>	<i>18.0%</i>
3500	Social Transfers to Individuals	17,850,284	19,777,000	20,495,000	24,324,200	3,829,200	18.7
3600	Transfers to Institutions & Organisations	1,750,000	3,500,000	3,500,000	4,000,000	500,000	14.3
3800	International Organisations & Overseas Development Assistance	0	100,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,997,023	\$56,031,700	\$44,819,300	\$70,752,700	\$25,933,400	57.9%
5100	Government Development	22,997,023	56,031,700	44,819,300	70,752,700	25,933,400	57.9

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
POLITICAL APPOINTMENTS	6	5	6	6
Prime Minister	1	1	1	1
Minister	4	3	4	4
Senior Minister of State	1	1	1	1
PERMANENT STAFF	792	981	923	985
Administrative	37	45	40	43
Commercial Affairs Scheme (2008)	1	0	0	0
Corporate Support	57	38	32	36
Corrupt Practices Investigation (Range)	68	97	97	116
Corrupt Practices Investigation Assistant (2012)	19	19	19	21
Driving	3	3	3	3
Economist Service	1	1	1	1
Home Affairs Uniformed Services (Police Senior)	2	0	0	0
Information Service (2008)	2	12	12	17
Management Executive Scheme (2008)	444	572	524	557
Management Support Scheme (2008)	134	171	171	167
Operations Support	10	9	10	10
Shorthand Writers	12	12	12	12
Technical Support Scheme (2008)	2	2	2	2
TEMPORARY, DAILY-RATED & OTHER STAFF	11	12	11	17
Cook (2013)	0	0	3	3
Cooking (2009)	3	3	0	0
Estate Maintenance	8	9	8	14
TOTAL	809	998	940	1,008

FY2013 BUDGET

The revised FY2013 total expenditure of the Prime Minister's Office is expected to be \$380.39 million, an increase of \$98.59 million or 35.0% over the actual FY2012 expenditure of \$281.79 million. Of the total expenditure, \$335.57 million or 88.2% is for operating expenditure and \$44.82 million or 11.8% is for development expenditure.

Operating Expenditure

The revised FY2013 operating expenditure of \$335.57 million is \$76.77 million or 29.7% higher than the actual FY2012 sum of \$258.80 million. The increase is mainly due to higher expenditure for National Security and Intelligence Coordination Programme, and National Population and Talent Division.

Development Expenditure

The revised FY2013 development expenditure of \$44.82 million is \$21.82 million or 94.9% higher than the actual FY2012 sum of \$23 million. The increase is mainly attributed to the development of system to support the management of public sector talent pool, and other service wide systems.

FY2014 BUDGET

The FY2014 total expenditure of the Prime Minister's Office is projected to be \$450.81 million, an increase of \$70.43 million or 18.5% over the revised FY2013 expenditure. Of this, \$380.06 million or 84.3% is for operating expenditure and the balance of \$70.75 million or 15.7% is for development expenditure.

Operating Expenditure

Of the \$380.06 million for operating expenditure, \$351.74 million or 92.5% is for running costs and \$28.32 million or 7.5% is for transfers.

Functional Programme accounts for major share of the operating expenditure i.e. \$86.94 million (or 22.9%), followed by the Corporate Programme with \$59.15 million (or 15.6%) and the Corrupt Practices Investigation Programme with \$44.54 million (or 11.7%).

Functional Programme

The functional clusters within the Public Service Division (PSD) aim to drive policies and strategies to build a first-class Public Service. They also aim to develop expertise in their respective domains, such as Human Resource, Organisation Development, Service Delivery or Strategic Planning. The FY2014 budgetary allocation for this Programme is \$86.94 million or 22.9% of the total operating expenditure.

Corporate Programme

The corporate clusters serve as the corporate centre for PSD. The FY2014 budgetary allocation for this Programme is \$59.15 million or 15.6% of the 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, provides screening services to public authorities, conducts anti-corruption talks to the public and private sectors, institutes of higher learning and local and foreign visitors, and reviews work procedures in government departments in relation to areas at risk of corruption. The Corrupt Practices Investigation Programme has been allocated a budget of \$44.54 million, or 11.7% of the total operating expenditure.

National Population and Talent Division Programme

The National Population and Talent Division (NPTD) drives the development of a holistic and balanced population strategy across government agencies. This includes population planning, supporting marriage and parenthood, naturalisation and integration, as well as engaging Singaporeans abroad. NPTD has been allocated a budget of \$40.77 million, or 10.7% 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 National Security Research Centre. The National Security and Intelligence Coordination Programme has been allocated a budget of \$38.93 million, or 10.2% 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 \$37.27 million, or 9.8% 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 \$31.99 million, or 8.4% 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.

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 \$15.13 million or 4.0% of the total operating expenditure.

National Research Foundation Programme

The National Research Foundation seeks to build Singapore's R&D capabilities, encourage greater innovation, and grow technology enterprises in Singapore. These efforts aim to sharpen Singapore's competitive edge, create good jobs and improve well-being for Singaporeans. It has been allocated a budget of \$14.06 million or 3.7% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2014 is projected to be \$70.75 million, an increase of \$25.93 million or 57.9% over the revised FY2013 development expenditure. The increase is mainly due to the development of a system to improve public service delivery in Singapore.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	37,272,300	0	37,272,300	13,370,000	50,642,300
UB	Elections	31,994,200	0	31,994,200	2,527,500	34,521,700
UC	Corrupt Practices Investigation	44,538,100	0	44,538,100	5,723,500	50,261,600
UG	National Security and Intelligence Coordination	38,927,500	0	38,927,500	12,950,000	51,877,500
UH	National Research Foundation	14,063,600	0	14,063,600	1,500,000	15,563,600
UK	National Climate Change Secretariat	15,132,100	0	15,132,100	294,800	15,426,900
UL	Corporate	59,150,000	0	59,150,000	2,570,000	61,720,000
UM	HR Management	11,269,700	0	11,269,700	2,861,900	14,131,600
UN	Functional	58,618,000	28,324,200	86,942,200	25,815,000	112,757,200
UO	National Population and Talent Division	40,772,200	0	40,772,200	3,140,000	43,912,200
Total		\$351,737,700	\$28,324,200	\$380,061,900	\$70,752,700	\$450,814,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$22,997,023	\$56,031,700	\$44,819,300	\$70,752,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>22,997,023</i>	<i>56,031,700</i>	<i>44,819,300</i>	<i>70,752,700</i>
Administration Programme						
New Istana Security Unit in Istana	9,985,000	131,466	376,414	3,000,000	1,760,000	5,000,000
Proposed Replacement of Chillers in Istana	2,150,000	0	0	1,800,000	0	645,000
Proposed replacement of Lifts in Istana Annexe Block	1,150,000	0	0	786,000	0	503,500
Minor Development Projects	...	...	469,460	2,300,200	1,490,400	1,216,700
New Projects	...	...	0	2,178,500	0	6,004,800
Elections Programme						
Minor Development Projects	...	...	0	3,497,700	2,308,900	2,527,500
Corrupt Practices Investigation Programme						
Anti-Graft Enforcement and Knowledge Tool	8,472,000	5,854,307	1,079,092	0	0	1,250,000
CPIB Office Renovation	9,073,500	0	250,000	5,000,000	4,000,000	4,473,500
National Security and Intelligence Coordination Programme						
National Security Projects	...	53,276,212	1,253,741	4,700,000	3,600,000	12,950,000
National Research Foundation Programme						
Minor Development Projects	...	...	0	1,100,000	400,000	1,500,000
National Climate Change Secretariat Programme						
Minor Development Projects	...	...	732,582	289,400	151,400	294,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Corporate Programme						
Upgrading of Changi Aloha	23,449,500	0	0	0	0	1,246,000
Minor Development Projects	...	...	1,538,067	273,300	597,000	1,324,000
HR Management Programme						
Human Resource Management System II	48,000,000	51,765	11,670,784	15,517,300	15,165,800	2,861,900
Functional Programme						
Talent Management System	8,128,003	0	525,874	3,851,300	3,820,400	2,797,300
Replacement system for MCPS	9,451,500	0	184,720	3,705,600	2,277,600	4,207,600
Integrated Case Management System (ICMS)	24,989,500	0	0	0	2,228,200	18,810,100
National Population and Talent Division Programme						
Minor Development Projects	...	...	285,404	6,500,000	5,490,000	3,140,000
Completed Projects	...	...	4,630,884	1,532,400	1,529,600	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 through continuous training and development
- A Public Service that engages and works with citizens and stakeholders for a successful Singapore
- Effectively curbing corruption in Singapore
- Operationally ready election machinery

Effective inter-agency coordination and cooperation in national security matters

Stable macroeconomic environment with low inflation, financial sector stability, and is conducive for trade, business and investment.

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 high quality environment, and with 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 FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Dynamic, forward looking public service leadership committed to public service values	Number of Management Associates (MAs) / Administrative Officers (AOs) appointed ¹	90	81	76	95
	World Bank Indicator: Government Effectiveness (%)	99.1	99.1	NA	NA
Public Service as an employer of choice	Overall resignation rate in the civil service (%) ²	4.8	4.4	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]	53	62.92	54.7 ³	60
Public Officers who perform to high standards through continuous training and development	Number of Public Officers Trained ⁴	40,675	39,924	20,719 ⁵	40,000

¹ For FY2011-FY2012, the figures indicate the number of MAs and AOs appointed. From FY2013 onwards, with the introduction of the Public Service Leadership Programme (PSLP) and the cessation of the Management Associates Programme, the figures indicate the number of PSLP officers and AOs appointed.

² Reported figures are based on the calendar year. 2013 figures are from 1 January to 30 September 2013.

³ Over the years of 2011, 2012 and 2013, the number of agencies which achieved the minimal of Public Service Milestone had been consistent at between 50 – 56. The percentage difference between years 2012 and 2013 could be attributed to the difference in denominator for calculation as the number of Ministries, Statutory Boards and Organs of State increased from 89 (year 2012) to 95 (year 2013) based on Singapore Government Directory Interactive (SGDI).

⁴ This performance indicator measures how many Public officers come through the doors of Civil Service College for training and development. It is a proxy to how well Civil Service College is reaching out to the Public officers through delivery of timely and effective Learning and Development (L&D) solutions.

⁵ Reported figures are as of 2nd Quarter FY2013.

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Effectively curbing corruption in Singapore	Corruption Perception Index - Transparency International ⁶	5 th in Transparency International ranking (with score of 9.2 out of 10) ⁷	Score of 87 out of 100 ⁸	Score of 86 out of 100	Target score of 80 and above
Stable macroeconomic environment with low inflation, financial sector stability, and is conducive for trade, business and investment	3-year moving average of the Monetary Authority of Singapore (MAS) Core Inflation measure (%)	1.3	2.2	2.2	2.1
	Household Debt to Income Ratio ⁹	2.03	2.08	NA	NA
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 ¹⁰	29,482	30,109	NA	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	2.1	2.5	1.6	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.5	0.8	0.7	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) ¹¹	41.1	41.6	40 - 45 ¹²	40 - 45
Pro-family environment for more births	Total fertility rate ¹¹	1.2	1.29	1.18 – 1.22 ¹²	1.20 – 1.25

⁶ Corrupt Practices Investigation Bureau (CPIB) revised the indicator basis from financial year to calendar year from 2013 onwards to better reflect the accuracy of the indicator which is measured based on the calendar year.

⁷ 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.

⁸ 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.

⁹ Reported figures are computed as at end June each year.

¹⁰ Data is reported on a calendar year basis.

¹¹ Data is reported on a calendar year basis.

¹² The actual 2013 figures for General Marriage Rate and Total Fertility Rate will be available in 2014.