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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; to lead the whole-of-nation effort to address the challenges and opportunities of climate change; and to bring Government together on our national priorities, so that the best decisions are made today, for the future of Singapore and Singaporeans.

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$355,387,862	\$480,632,900	\$438,898,900	\$488,066,400	\$49,167,500	11.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$317,765,360	\$422,778,500	\$398,582,200	\$428,699,800	\$30,117,600	7.6%
	<i>RUNNING COSTS</i>	<i>\$291,098,892</i>	<i>\$393,519,700</i>	<i>\$369,857,200</i>	<i>\$397,244,700</i>	<i>\$27,387,500</i>	<i>7.4%</i>
	Expenditure on Manpower	\$139,632,057	\$175,460,800	\$165,226,000	\$181,603,700	\$16,377,700	9.9%
1200	Political Appointments	13,731,452	16,175,800	15,727,200	18,002,000	2,274,800	14.5
1500	Permanent Staff	125,589,987	159,006,900	149,213,800	163,334,800	14,121,000	9.5
1600	Temporary, Daily-Rated & Other Staff	310,618	278,100	285,000	266,900	-18,100	-6.4
	Other Operating Expenditure	\$121,880,558	\$186,623,800	\$174,472,100	\$191,071,600	\$16,599,500	9.5%
2100	Consumption of Products & Services	99,803,639	136,121,000	121,166,700	141,756,500	20,589,800	17.0
2300	Manpower Development	6,193,808	7,115,400	6,817,900	7,604,100	786,200	11.5
2400	International & Public Relations, Public Communications	14,852,928	41,731,100	44,496,300	40,269,700	-4,226,600	-9.5
2700	Asset Acquisition	1,026,899	1,656,300	1,991,200	1,441,300	-549,900	-27.6
2800	Miscellaneous	3,283	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$29,586,278	\$31,435,100	\$30,159,100	\$24,569,400	-\$5,589,700	-18.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	26,814,921	28,215,100	27,896,200	20,921,900	-6,974,300	-25.0
3400	Grants, Subventions & Capital Injections to Other Organisations	2,771,356	3,220,000	2,262,900	3,647,500	1,384,600	61.2

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	<i>\$26,666,467</i>	<i>\$29,258,800</i>	<i>\$28,725,000</i>	<i>\$31,455,100</i>	<i>\$2,730,100</i>	<i>9.5%</i>
3500	Social Transfers to Individuals	22,451,446	25,258,800	24,071,900	27,455,100	3,383,200	14.1
3600	Transfers to Institutions & Organisations	4,215,021	4,000,000	4,653,100	4,000,000	-653,100	-14.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$37,622,503	\$57,854,400	\$40,316,700	\$59,366,600	\$19,049,900	47.3%
5100	Government Development	37,622,503	57,854,400	40,316,700	59,366,600	19,049,900	47.3

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
POLITICAL APPOINTMENTS	7	7	8	8
Prime Minister	1	1	1	1
Deputy Prime Minister	0	0	2	2
Minister	4	4	2	2
Senior Minister of State	1	1	2	2
Minister of State	1	1	1	1
PERMANENT STAFF	1,039	1,080	1,101	1,134
Administrative	42	41	50	51
Commercial Affairs Scheme (2008)	1	0	0	0
Corporate Support	21	20	14	14
Corrupt Practices Investigation (Range)	91	116	129	129
Corrupt Practices Investigation Assistant (2012)	58	63	58	58
Economist Service	1	1	1	1
Home Affairs Uniformed Services (Police Senior)	1	0	0	0
Information Service (2008)	26	26	21	21
Legal	1	1	1	1
Management Executive Scheme (2008)	602	621	653	687
Management Support Scheme (2008)	170	166	148	146
Operations Support	9	9	9	9
Shorthand Writers	10	11	9	9
Technical Support Scheme (2008)	2	1	2	2
Foreign Service	0	0	1	1
Operations Support Scheme (Driving)	3	3	4	4
Technical Support	1	1	1	1
TEMPORARY, DAILY-RATED & OTHER STAFF	10	9	7	7
Cook (2013)	3	2	2	2
Estate Maintenance	7	7	5	5
TOTAL	1,056	1,096	1,116	1,149

FY2015 BUDGET

The revised FY2015 total expenditure of the Prime Minister's Office is expected to be \$438.90 million, an increase of \$83.51 million or 23.5% over the actual FY2014 expenditure of \$355.39 million. Of the total expenditure, \$398.58 million or 90.8% is for operating expenditure and \$40.32 million or 9.2% is for development expenditure.

Operating Expenditure

The revised FY2015 operating expenditure of \$398.58 million is \$80.82 million or 25.4% higher than the actual FY2014 sum of \$317.77 million. The increase is mainly due to higher expenditure for Administration Programme, Corporate Programme and National Security and Intelligence Coordination Programme.

Development Expenditure

The revised FY2015 development expenditure of \$40.32 million is \$2.69 million or 7.2% higher than the actual FY2014 sum of \$37.62 million. The increase is attributed mainly to higher expenditure requirement for the ongoing projects.

FY2016 BUDGET

The FY2016 total expenditure of the Prime Minister's Office is projected to be \$488.07 million, an increase of \$49.17 million or 11.2% over the revised FY2015 expenditure. Of this, \$428.70 million or 87.8% is for operating expenditure and the balance of \$59.37 million or 12.2% is for development expenditure.

Operating Expenditure

Of the \$428.70 million for operating expenditure, \$397.24 million or 92.7% is for running costs and \$31.46 million or 7.3% is for transfers.

Functional Programme accounts for major share of the operating expenditure i.e. \$94.57 million (or 22.1%), followed by the Corporate Programme with \$62.58 million (or 14.6%) and the Administration Programme with \$48.87 million (or 11.4%).

Functional Programme

The functional clusters within the Public Service Division (PSD) drive policies and strategies to develop strong leadership and engaged officers, build future-ready organisations, and promote good governance, so as to help agencies and officers build capabilities and strengthen partnerships with Singaporeans. They develop expertise in their respective domains, such as Human Resource, Organisation Development, and Strategic Planning, to support all public agencies. The FY2016 budgetary allocation for this Programme is \$94.57 million or 22.1% of the total operating expenditure.

Corporate Programme

The corporate clusters work in partnership with the functional and HR management clusters to plan, formulate and implement initiatives in support of the delivery of PSD's strategic goals. The FY2016 budgetary allocation for this Programme is \$62.58 million or 14.6% 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 \$48.87 million, or 11.4% of the total operating expenditure for FY2016.

National Security and Intelligence Coordination Programme

The National Security and Intelligence Coordination Programme is made up of the National Security Coordination Centre (NSCC), the National Security Research Centre (NSRC) and the Resilience Policy and Research Centre (RPRC). The National Security and Intelligence Coordination Programme has been allocated a budget of \$42.73 million, or 10.0% of the total operating expenditure for FY2016.

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 \$41.99 million, or 9.8% of the total operating expenditure for FY2016.

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 relating to areas at risk of corruption. The Corrupt Practices Investigation Programme has been allocated a budget of \$41.60 million, or 9.7% of the total operating expenditure for FY2016.

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 \$32.95 million, or 7.7% of the total operating expenditure for FY2016. This is mainly because of the budget that the Elections Department sets aside annually for any elections that may be held.

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 FY2016 budget of \$17.80 million or 4.2% of the total operating expenditure.

Strategy Group Programme

The Strategy Group drives Whole-of-Government strategic planning, and partners government agencies on policy development. It identifies key priorities and emerging issues over the medium to long term, influences strategic resource allocation, and catalyses new functions and capabilities in order to deliver policies that are in the long-term interest of Singapore. It has been allocated a budget of \$16.47 million or 3.8% of the total operating expenditure for FY2016.

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 \$13.70 million or 3.2% of the total operating expenditure for FY2016.

Development Expenditure

Development expenditure for FY2016 is projected to be \$59.37 million, an increase of \$19.05 million or 47.3% over the revised FY2015 development expenditure. The increase is mainly due to higher expenditure requirement for the Upgrading of Aloha Changi and Minor Development Projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	48,874,800	0	48,874,800	22,358,500	71,233,300
UB	Elections	32,950,600	0	32,950,600	295,600	33,246,200
UC	Corrupt Practices Investigation	41,596,400	0	41,596,400	0	41,596,400
UG	National Security and Intelligence Coordination	42,732,300	0	42,732,300	10,350,000	53,082,300
UH	National Research Foundation	17,801,200	0	17,801,200	2,597,600	20,398,800
UK	National Climate Change Secretariat	13,699,200	0	13,699,200	127,300	13,826,500
UL	Corporate	62,580,200	0	62,580,200	13,776,300	76,356,500
UM	HR Management	15,436,300	0	15,436,300	0	15,436,300
UN	Functional	67,117,200	27,455,100	94,572,300	5,411,000	99,983,300
UO	National Population and Talent Division	41,989,800	0	41,989,800	2,685,000	44,674,800
UP	Strategy Group	12,466,700	4,000,000	16,466,700	1,765,300	18,232,000
Total		\$397,244,700	\$31,455,100	\$428,699,800	\$59,366,600	\$488,066,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$37,622,503	\$57,854,400	\$40,316,700	\$59,366,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>37,622,503</i>	<i>57,854,400</i>	<i>40,316,700</i>	<i>59,366,600</i>
Administration Programme						
Proposed Improvement Works at Istana Lawn	5,906,000	0	0	0	500,000	3,886,900
Minor Development Projects	...	...	619,590	5,151,000	2,377,200	11,048,100
New Projects	...	...	0	2,626,000	0	7,423,500
Elections Programme						
Minor Development Projects	...	...	1,693,862	660,500	660,500	295,600
National Security and Intelligence Coordination Programme						
Minor Development Projects	...	...	25,277	1,980,000	500,000	1,500,000
National Security Projects	...	57,656,075	3,545,445	11,380,000	11,180,000	8,850,000
National Research Foundation Programme						
Minor Development Projects	...	...	47,800	200,000	200,000	50,000
New Projects	...	...	0	0	1,052,700	2,547,600
National Climate Change Secretariat Programme						
Minor Development Projects	...	...	94,392	163,800	163,800	127,300
Corporate Programme						
Upgrading of Changi Aloha	23,449,500	0	82,528	3,500,000	967,000	9,358,800
Minor Development Projects	...	...	1,378,742	497,900	2,689,600	4,417,500
Functional Programme						
Talent Management System	8,128,003	4,344,160	1,921,105	1,174,000	1,083,700	360,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
New PSC Talent Management System	7,869,800	0	0	1,526,800	1,076,800	3,143,300
Enterprise Info Analysis System (EIAS) for Workforce Report	2,853,000	0	0	0	293,000	1,906,900
National Population and Talent Division Programme						
Minor Development Projects	...	...	1,994,927	4,000,000	3,720,000	2,685,000
Strategy Group						
Minor Development Projects	...	...	0	0	895,200	1,765,300
Completed Projects	...	...	26,218,834	24,994,400	12,957,200	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

A first-class Public Service that delivers excellent public services and enables effective government.

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.

A nation where citizens and stakeholders are climate friendly in our daily activities; a vibrant and innovative green economy where good jobs are created; a climate-resilient city which is forward-looking in its efforts to adapt to the impact of climate change.

Effective Whole-of-Government strategic planning and policy development that addresses our national priorities.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
Dynamic, progressive public service leadership committed to public service values	Number of Public Service Leadership Programme (PSLPs) officers / Administrative Officers (AOs) appointed ¹	86	207	153	170
Public Service as an employer of choice	Overall resignation rate in the civil service (%) ²	4.0	3.9	NA ³	NA ³
Public agencies executing their mission with excellence	% of agencies achieving minimally the Public Service Milestone Award (SQC+2) [revised as at 2009]	54.7	58.8	60.75	64 ⁴
Public Officers who perform to high standards through continuous training and development	Number of Public Officers Trained ⁵	38,740	42,551	19,742 ⁶	40,000
Effectively curbing corruption in Singapore	Corruption Perception Index - Transparency International ⁷	Score of 86 out of 100	Score of 84 out of 100	Score of 85 out of 100	Target score of 80 and above

¹ From FY2013 onwards, with the introduction of the PSLP and the cessation of the Management Associates Programme (MAP), the figures indicate the number of PSLP officers and AOs appointed.

² Data is reported on a CY basis.

³ Data is not available yet.

⁴ Figures based on agencies that should be up for renewal from the 3-year (2013) and 5-year cycle (2011).

⁵ 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.

⁶ Reported figures are as at Q2FY2015.

⁷ Corrupt Practices Investigation Bureau (CPIB) revised the indicator basis from FY to CY from 2013 onwards to better reflect the accuracy of the indicator which is measured based on a CY.

Desired Outcome	Performance Indicator	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
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 (%)	2.2	1.9	1.3	1.2
	Household Debt to Income Ratio	2.2	2.2	NA ⁸	NA ⁹
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 ⁹	31,943	32,835	NA ¹⁰	NA ¹⁰
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	1.6	1.3	1.2	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.7	0.7	0.8	NA
Positive mindsets towards marriage and parenthood	General marriage rate (Number of marriages registered by unmarried resident females aged 15-49 ¹¹ years per 1000 unmarried resident females)	36.9	40.8	36-41 ¹²	36-41
Pro-family environment for more births	Total fertility rate ¹³	1.19	1.25	1.23-1.26 ¹²	1.21-1.28

⁸ Data is not available yet.

⁹ Data is reported on a CY basis.

¹⁰ Data is not available yet.

¹¹ In view of the rising proportion of marriages among persons aged 45-49 years, the data series on general marriage rate has been revised in 2014 to cover the age group 15-49 years.

¹² The actual 2015 figures for General Marriage Rate and Total Fertility Rate will be available in 2016.

¹³ Data is reported on CY basis.