

HEAD U

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 bring Government together on our national priorities including achieving a sustainable population for a dynamic Singapore and addressing the challenges and opportunities of climate change; 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 and to build a first-class Public Service for a successful and vibrant Singapore.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$418,569,649	\$488,066,400	\$454,916,600	\$488,310,500	\$33,393,900	7.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$380,888,619	\$428,699,800	\$411,452,400	\$417,943,300	\$6,490,900	1.6%
	<i>RUNNING COSTS</i>	\$353,248,631	\$397,244,700	\$382,100,600	\$387,016,200	\$4,915,600	1.3%
	Expenditure on Manpower	\$163,647,050	\$181,603,700	\$176,136,100	\$184,741,600	\$8,605,500	4.9%
1200	Political Appointments	15,385,037	18,002,000	17,199,000	17,935,600	736,600	4.3
1500	Permanent Staff	147,991,357	163,334,800	158,666,400	166,551,500	7,885,100	5.0
1600	Temporary, Daily-Rated & Other Staff	270,657	266,900	270,700	254,500	-16,200	-6.0
	Other Operating Expenditure	\$160,869,641	\$191,071,600	\$175,798,200	\$174,370,600	-\$1,427,600	-0.8%
2100	Consumption of Products & Services	113,229,599	141,756,500	128,754,500	128,643,100	-111,400	-0.1
2200	Civil List (Others)	2,790	0	0	0	0	0.0
2300	Manpower Development	6,206,701	7,604,100	6,554,000	9,624,800	3,070,800	46.9
2400	International & Public Relations, Public Communications	39,959,162	40,269,700	38,900,600	35,119,500	-3,781,100	-9.7
2700	Asset Acquisition	1,415,951	1,441,300	1,579,100	983,200	-595,900	-37.7
2800	Miscellaneous	55,438	0	10,000	0	-10,000	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$28,731,939	\$24,569,400	\$30,166,300	\$27,904,000	-\$2,262,300	-7.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	25,590,305	20,921,900	26,707,100	24,615,600	-2,091,500	-7.8
3400	Grants, Subventions & Capital Injections to Other Organisations	3,141,634	3,647,500	3,459,200	3,288,400	-170,800	-4.9

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	<i>TRANSFERS</i>	\$27,639,989	\$31,455,100	\$29,351,800	\$30,927,100	\$1,575,300	5.4%
3500	Social Transfers to Individuals	22,986,910	27,455,100	25,097,800	26,927,100	1,829,300	7.3
3600	Transfers to Institutions & Organisations	4,653,079	4,000,000	4,254,000	4,000,000	-254,000	-6.0
	Development Estimates						
	<i>DEVELOPMENT EXPENDITURE</i>	\$37,681,030	\$59,366,600	\$43,464,200	\$70,367,200	\$26,903,000	61.9%
5100	Government Development	37,681,030	59,366,600	43,464,200	70,367,200	26,903,000	61.9

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
POLITICAL APPOINTMENTS	8	8	8	8
Prime Minister	1	1	1	1
Deputy Prime Minister	2	2	2	2
Minister	2	2	2	2
Senior Minister of State	2	2	2	2
Minister of State	1	1	1	1
PERMANENT STAFF	1,076	1,134	1,120	1,104
Administrative	48	51	49	45
Corporate Support	15	14	13	13
Corrupt Practices Investigation (Range)	90	129	129	129
Corrupt Practices Investigation Assistant (2012)	62	58	58	58
Economist Service	1	1	1	0
Home Affairs Uniformed Services (Police Senior)	1	0	0	0
Information Service (2008)	21	21	23	20
Legal	1	1	1	1
Management Executive Scheme (2008)	656	687	690	685
Management Support Scheme (2008)	156	146	131	128
Operations Support	9	9	9	9
Shorthand Writers	9	9	9	9
Technical Support Scheme (2008)	1	2	2	2
Education Service	0	0	1	1
Foreign Service	1	1	0	0
Operations Support Scheme (Driving)	4	4	3	3
Technical Support	1	1	1	1
TEMPORARY, DAILY-RATED & OTHER STAFF	7	7	7	7
Cook (2013)	2	2	2	2
Estate Maintenance	5	5	5	5
TOTAL	1,091	1,149	1,135	1,119

FY2016 BUDGET

The revised FY2016 total expenditure of the Prime Minister's Office is expected to be \$454.92 million, an increase of \$36.35 million or 8.7% over the actual FY2015 expenditure of \$418.57 million. Of the total expenditure, \$411.45 million or 90.4% is for operating expenditure and \$43.46 million or 9.6% is for development expenditure.

Operating Expenditure

The revised FY2016 operating expenditure of \$411.45 million is \$30.56 million or 8.0% higher than the actual FY2015 sum of \$380.89 million. The increase is mainly due to higher expenditure for National Security and Intelligence Coordination Programme, Administration Programme and Strategy Group Programme.

Development Expenditure

The revised FY2016 development expenditure of \$43.46 million is \$5.78 million or 15.3% higher than the actual FY2015 sum of \$37.68 million. The increase is attributed mainly to higher expenditure requirement for the ongoing projects.

FY2017 BUDGET

The FY2017 total expenditure of the Prime Minister's Office is projected to be \$488.31 million, an increase of \$33.39 million or 7.3% over the revised FY2016 expenditure. Of this, \$417.94 million or 85.6% is for operating expenditure and the balance of \$70.37 million or 14.4% is for development expenditure.

Operating Expenditure

Of the \$417.94 million for operating expenditure, \$387.02 million or 92.6% is for running costs and \$30.93 million or 7.4% is for transfers.

Functional Programme accounts for major share of the operating expenditure i.e. \$94.45 million (or 22.6%), followed by the Corporate Programme with \$59.59 million (or 14.3%) and the Strategy Group Programme with \$56.36 million (or 13.5%).

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 FY2017 budgetary allocation for this Programme is \$94.45 million or 22.6% 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 FY2017 budgetary allocation for this Programme is \$59.59 million or 14.3% of the total operating expenditure.

Strategy Group Programme

The Strategy Group in the Prime Minister's Office 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. This includes driving the holistic development of population strategy across government agencies and leading and coordinating Singapore's policies and plans on climate change. It has been allocated a budget of \$56.36 million or 13.5% of the total operating expenditure for FY2017.

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 \$50.76 million, or 12.1% of the total operating expenditure for FY2017.

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 \$40.03 million, or 9.6% of the total operating expenditure for FY2017.

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 \$39.61 million, or 9.5% of the total operating expenditure for FY2017.

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 \$36.61 million, or 8.8% of the total operating expenditure for FY2017. 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 FY2017 budget of \$18.66 million or 4.5% of the total operating expenditure.

Smart Nation Programme

The Smart Nation Programme is a multi-agency initiative to enhance quality of life, create economic opportunities and build stronger community bonds, through the effective development, deployment and use of digital technology and networks. The Smart Nation Programme Office (SNPO) drives this whole-of-government endeavour. Its key roles are: (a) coordinate key Smart Nation initiatives by various agencies, in areas that significantly impact citizens and businesses (b) oversee development of cross cutting enablers that facilitate widespread technology innovation, in government, industry and community (c) facilitate the involvement and engagement of citizens and companies in designing, building and using digital solutions. It has been allocated a budget of \$5.02 million or 1.2% of the total operating expenditure for FY2017.

Development Expenditure

Development expenditure for FY2017 is projected to be \$70.37 million, an increase of \$26.90 million over the revised FY2016 development expenditure. The increase is mainly due to the development of a Human Resource and Payroll system to integrate and replace existing systems.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	50,758,000	0	50,758,000	4,157,000	54,915,000
UB	Elections	36,612,500	0	36,612,500	0	36,612,500
UC	Corrupt Practices Investigation	39,607,600	0	39,607,600	5,771,000	45,378,600
UG	National Security and Intelligence Coordination	40,027,800	0	40,027,800	8,751,400	48,779,200
UH	National Research Foundation	18,657,900	0	18,657,900	4,312,200	22,970,100
UL	Corporate	59,588,600	0	59,588,600	10,285,300	69,873,900
UM	HR Management	16,859,700	0	16,859,700	0	16,859,700
UN	Functional	67,527,300	26,927,100	94,454,400	34,105,400	128,559,800
UP	Strategy Group	52,359,200	4,000,000	56,359,200	2,790,900	59,150,100
UQ	Smart Nation	5,017,600	0	5,017,600	194,000	5,211,600
Total		\$387,016,200	\$30,927,100	\$417,943,300	\$70,367,200	\$488,310,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
DEVELOPMENT EXPENDITURE	...	...	\$37,681,030	\$59,366,600	\$43,464,200	\$70,367,200
GOVERNMENT DEVELOPMENT	...	...	37,681,030	59,366,600	43,464,200	70,367,200
Administration Programme						
Minor Development Projects	...	...	1,090,433	11,048,100	2,823,700	4,157,000
Corrupt Practices Investigation Programme						
Minor Development Projects	...	...	0	0	3,024,800	4,771,000
New Projects	...	...	0	0	0	1,000,000
National Security and Intelligence Coordination Programme						
National Security Projects	...	61,201,520	11,676,202	8,850,000	8,250,000	8,751,400
National Research Foundation Programme						
Minor Development Projects	...	...	168,592	50,000	50,000	34,400
Integrated Grants Management System	17,937,900	0	362,303	2,547,600	3,017,600	4,277,800
Corporate Programme						
Upgrading of Changi Aloha	23,449,500	82,528	1,124,095	9,358,800	8,293,200	6,100,000
Public Service Learning Portal	2,155,100	0	0	0	0	862,000
Minor Development Projects	...	...	3,193,041	4,417,500	6,229,300	3,323,300
Functional Programme						
New PSC Talent Management System	7,869,800	0	982,211	3,143,300	2,138,600	1,623,300
Enterprise Info Analysis System (EIAS) for Workforce Report	2,853,000	0	261,202	1,906,900	1,774,800	816,900
Public Service Employee Survey System	2,027,900	0	0	0	0	1,613,300
New Projects	...	...	0	0	0	30,051,900

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Strategy Group Programme						
Minor Development Projects	...	...	806,196	1,765,300	1,482,100	2,790,900
Smart Nation Programme						
Minor Development Projects	...	...	0	0	354,200	194,000
Completed Projects	...	...	18,016,754	16,279,100	6,025,900	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

- Future-ready organisations with strong leadership at all levels and officers with the right capabilities and values
- Public officers who perform to high standards through continuous training and development
- 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.

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

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.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
First class and forward-looking Public Service	World Bank's Worldwide Governance Indicator : Government Effectiveness (%) ¹	100	100	NA	NA
Officers with the right capabilities and values	% of Public Service workforce mapped to Competency Frameworks	NA ²	NA ²	54 ³	NA
Future-ready organisations	% of agencies achieving minimally the Public Service Milestone Award (SQC+2) [revised as at 2009]	58.88	60.75	62.14 ⁴	65.86
Public officers who perform to high standards through continuous training and development	Number of Public Officers Trained ⁵	42,551	37,932 ⁶	21,424 ⁷	40,000

¹ "Government effectiveness" as defined by the World Bank measures the quality of public services, the quality of the civil service and the degree of its independence from political pressures, the quality of policy formulation and implementation and the credibility of the government's commitment to such policies.

² This is a new indicator, hence the lack of historical data.

³ This is an approximate figure as the development status of competency frameworks has been categorized based on what is representative for the majority of the job family.

⁴ For FY2016, the total number of agencies has decreased from 107 to 103 with the restructuring of a number of agencies like Info-communications Development Authority, Media Development Authority, & Personal Data Protection Commission (into Government Technology Agency & Info-communications Media Development Authority), Workforce Development Authority & Council for Private Education (now Workforce Singapore & SkillsFuture Singapore), and National Population and Talent Division & National Climate Change Secretariat merging with Strategy Group.

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 The drop in numbers for FY2015 from FY2014 was due to the College becoming more targeted at developing officers performing strategic and cross-cutting job functions. While the overall numbers were slightly reduced, College focused on deepening capabilities of these key groups.

⁷ Reported figures are as at Q2FY2016.

Desired Outcome	Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
Effectively curbing corruption in Singapore	Transparency International ⁸ – Corruption Perceptions Index	Score of 84 out of 100	Score of 85 out of 100	Target score of 80 and above ⁹	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 (%) ¹⁰	2.1	1.4	1.1	1.0
	Household Debt to Income Ratio ¹⁰	2.2	2.1	NA ¹¹	NA ¹¹
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	32,835	34,988	NA	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	1.3	1.2	1.3	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.7	0.8	0.8	NA
Positive mindsets towards marriage and parenthood	General marriage rate (Number of marriages registered by unmarried resident females aged 15-49 years ¹² per 1000 unmarried resident females) ¹⁰	40.8	41.1	37-42 ¹³	37-42
Pro-family environment for more births	Total fertility rate ¹⁰	1.25	1.24	1.19-1.22 ¹³	1.18-1.24

⁸ 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.

⁹ Actual score will be provided when results are released in January 2017.

¹⁰ Data is reported on a CY basis.

¹¹ Data is not available yet.

¹² 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.

¹³ The actual 2016 figures for General Marriage Rate and Total Fertility Rate will be available in 2017.