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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 the whole-of-nation effort to address the challenges and opportunities of climate change.

#### FY2015 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<b>TOTAL EXPENDITURE</b>	<b>\$330,187,089</b>	<b>\$450,814,600</b>	<b>\$414,170,700</b>	<b>\$480,632,900</b>	<b>\$66,462,200</b>	<b>16.0%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$290,172,763</b>	<b>\$380,061,900</b>	<b>\$366,622,500</b>	<b>\$422,778,500</b>	<b>\$56,156,000</b>	<b>15.3%</b>
	<i>RUNNING COSTS</i>	<i>\$266,565,526</i>	<i>\$351,737,700</i>	<i>\$339,540,200</i>	<i>\$393,519,700</i>	<i>\$53,979,500</i>	<i>15.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$129,034,757</b>	<b>\$148,641,100</b>	<b>\$147,087,600</b>	<b>\$175,460,800</b>	<b>\$28,373,200</b>	<b>19.3%</b>
1200	Political Appointments	13,081,248	14,688,300	15,246,200	16,175,800	929,600	6.1
1500	Permanent Staff	115,596,396	133,658,700	131,437,300	159,006,900	27,569,600	21.0
1600	Temporary, Daily-Rated & Other Staff	357,113	294,100	404,100	278,100	-126,000	-31.2
	<b>Other Operating Expenditure</b>	<b>\$108,610,782</b>	<b>\$172,707,800</b>	<b>\$159,922,600</b>	<b>\$186,623,800</b>	<b>\$26,701,200</b>	<b>16.7%</b>
2100	Consumption of Products & Services	85,080,438	125,215,700	114,874,500	136,121,000	21,246,500	18.5
2300	Manpower Development	4,962,531	7,799,600	6,012,700	7,115,400	1,102,700	18.3
2400	International & Public Relations, Public Communications	18,024,480	37,990,100	37,114,400	41,731,100	4,616,700	12.4
2700	Asset Acquisition	542,343	1,702,400	1,921,000	1,656,300	-264,700	-13.8
2800	Miscellaneous	990	0	0	0	0	0.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$28,919,988</b>	<b>\$30,388,800</b>	<b>\$32,530,000</b>	<b>\$31,435,100</b>	<b>-\$1,094,900</b>	<b>-3.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	25,667,620	26,073,700	28,630,000	28,215,100	-414,900	-1.4
3400	Grants, Subventions & Capital Injections to Other Organisations	3,252,368	4,315,100	3,900,000	3,220,000	-680,000	-17.4

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<i>TRANSFERS</i>	\$23,607,236	\$28,324,200	\$27,082,300	\$29,258,800	\$2,176,500	8.0%
3500	Social Transfers to Individuals	20,107,236	24,324,200	23,082,300	25,258,800	2,176,500	9.4
3600	Transfers to Institutions & Organisations	3,500,000	4,000,000	4,000,000	4,000,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$40,014,326</b>	<b>\$70,752,700</b>	<b>\$47,548,200</b>	<b>\$57,854,400</b>	<b>\$10,306,200</b>	<b>21.7%</b>
5100	Government Development	39,969,326	70,752,700	47,548,200	57,854,400	10,306,200	21.7
5200	Grants & Capital Injections to Organisations	45,000	0	0	0	0	0.0

## Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>POLITICAL APPOINTMENTS</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>
Prime Minister	1	1	1	1
Minister	4	4	4	4
Senior Minister of State	1	1	1	1
Minister of State	0	0	1	1
<b>PERMANENT STAFF</b>	<b>896</b>	<b>985</b>	<b>1,063</b>	<b>1,080</b>
Administrative	37	43	43	41
Commercial Affairs Scheme (2008)	1	0	0	0
Corporate Support	33	36	20	20
Corrupt Practices Investigation (Range)	82	116	116	116
Corrupt Practices Investigation Assistant (2012)	18	21	63	63
Driving	3	3	0	0
Economist Service	1	1	1	1
Home Affairs Uniformed Services (Police Senior)	1	0	0	0
Information Service (2008)	10	17	26	26
Legal	0	0	1	1
Management Executive Scheme (2008)	516	557	601	621
Management Support Scheme (2008)	170	167	167	166
Operations Support	10	10	9	9
Shorthand Writers	12	12	11	11
Technical Support Scheme (2008)	2	2	1	1
Operations Support Scheme (Driving)	0	0	3	3
Technical Support	0	0	1	1
<b>TEMPORARY, DAILY-RATED &amp; OTHER STAFF</b>	<b>11</b>	<b>17</b>	<b>10</b>	<b>9</b>
Cook (2013)	0	3	3	2
Cooking (2009)	3	0	0	0
Estate Maintenance	8	14	7	7
<b>TOTAL</b>	<b>913</b>	<b>1,008</b>	<b>1,080</b>	<b>1,096</b>

## **FY2014 BUDGET**

The revised FY2014 total expenditure of the Prime Minister's Office (PMO) is expected to be \$414.17 million, an increase of \$83.98 million or 25.4% over the actual FY2013 expenditure of \$330.19 million. Of the total expenditure, \$366.62 million or 88.5% is for operating expenditure and \$47.55 million or 11.5% is for development expenditure.

### ***Operating Expenditure***

The revised FY2014 operating expenditure of \$366.62 million is \$76.45 million or 26.3% higher than the actual FY2013 sum of \$290.17 million. The increase is mainly due to higher expenditure for Administration Programme, Corporate Programme and National Population and Talent Division Programme.

### ***Development Expenditure***

The revised FY2014 development expenditure of \$47.55 million is \$7.53 million or 18.8% higher than the actual FY2013 sum of \$40.01 million. The increase is mainly due to the development of the Integrated Case Management System to improve Service Delivery in Singapore.

## **FY2015 BUDGET**

The FY2015 total expenditure of the PMO is projected to be \$480.63 million, an increase of \$66.46 million or 16.0% over the revised FY2014 expenditure. Of this, \$422.78 million or 88.0% is for operating expenditure and the balance of \$57.85 million or 12.0% is for development expenditure.

### ***Operating Expenditure***

Of the \$422.78 million for operating expenditure, \$393.52 million or 93.1% is for running costs and \$29.26 million or 6.9% is for transfers.

Functional Programme accounts for major share of the operating expenditure i.e. \$94.43 million (or 22.3%), followed by the Corporate Programme with \$64.47 million (or 15.2%) and the Administration Programme with \$51.52 million (or 12.2%).

### ***Functional Programme***

The functional clusters within the Public Service Division (PSD) drive policies and strategies to build a Public Service that engages and work with citizens and stakeholders. They also develop expertise in their respective domains, such as Human Resource, Organisation Development, Service Delivery or Strategic Planning. The FY2015 budgetary allocation for this Programme is \$94.43 million or 22.3% of the total operating expenditure.

### ***Corporate Programme***

The corporate clusters serve as the corporate centre for PSD. The FY2015 budgetary allocation for this Programme is \$64.47 million or 15.2% of the total operating expenditure.

### ***Administration Programme***

The Administration Programme includes the provision of administrative support to the PMO 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 \$51.52 million, or 12.2% 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 \$47.56 million, or 11.3% 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), 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 \$42.00 million, or 9.9% 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 \$40.85 million, or 9.7% 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 \$34.17 million, or 8.1% 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 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 \$18.36 million or 4.3% 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 \$14.65 million or 3.5% of the total operating expenditure.

### ***Development Expenditure***

Development expenditure for FY2015 is projected to be \$57.85 million, an increase of \$10.31 million or 21.7% over the revised FY2014 development expenditure. The increase is mainly due to the development of the Integrated Grant Management System.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	51,523,900	0	51,523,900	17,933,000	69,456,900
UB	Elections	34,165,400	0	34,165,400	660,500	34,825,900
UC	Corrupt Practices Investigation	40,850,600	0	40,850,600	180,000	41,030,600
UG	National Security and Intelligence Coordination	41,997,100	0	41,997,100	13,360,000	55,357,100
UH	National Research Foundation	18,362,100	0	18,362,100	13,158,100	31,520,200
UK	National Climate Change Secretariat	14,648,400	0	14,648,400	163,800	14,812,200
UL	Corporate	64,466,800	0	64,466,800	3,997,900	68,464,700
UM	HR Management	14,768,400	0	14,768,400	1,037,700	15,806,100
UN	Functional	65,174,400	29,258,800	94,433,200	3,363,400	97,796,600
UO	National Population and Talent Division	47,562,600	0	47,562,600	4,000,000	51,562,600
<b>Total</b>		<b>\$393,519,700</b>	<b>\$29,258,800</b>	<b>\$422,778,500</b>	<b>\$57,854,400</b>	<b>\$480,632,900</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$40,014,326</b>	<b>\$70,752,700</b>	<b>\$47,548,200</b>	<b>\$57,854,400</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	39,969,326	70,752,700	47,548,200	57,854,400
<b>Administration Programme</b>						
New Istana Security Unit in Istana	14,653,000	507,880	855,864	5,000,000	4,391,100	8,628,000
Proposed Replacement of Chillers in Istana	2,150,000	0	0	645,000	645,000	1,505,000
Proposed replacement of Lifts in Istana Annexe Block	1,150,000	0	31,395	503,500	503,500	23,000
Minor Development Projects	...	...	1,157,131	1,216,700	684,400	5,151,000
New Projects	...	...	0	6,004,800	1,483,700	2,626,000
<b>Elections Programme</b>						
Minor Development Projects	...	...	2,400,867	2,527,500	2,527,500	660,500
<b>Corrupt Practices Investigation Programme</b>						
Anti-Graft Enforcement and Knowledge Tool	8,472,000	6,933,400	0	1,250,000	0	130,000
CPIB Office Renovation	9,073,500	250,000	2,361,929	4,473,500	4,473,500	50,000
<b>National Security and Intelligence Coordination Programme</b>						
Minor Development Projects	...	...	853,119	0	0	1,980,000
National Security Projects	...	54,529,953	3,126,122	12,950,000	7,170,000	11,380,000
<b>National Research Foundation Programme</b>						
Minor Development Projects	...	...	378,457	1,500,000	1,500,000	200,000
New Projects	...	...	0	0	0	12,958,100

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>National Climate Change Secretariat Programme</b>						
Minor Development Projects	...	...	0	294,800	294,800	163,800
<b>Corporate Programme</b>						
Upgrading of Changi Aloha	23,449,500	0	0	1,246,000	76,500	3,500,000
Minor Development Projects	...	...	463,418	1,324,000	1,563,500	497,900
<b>HR Management Programme</b>						
Human Resource Management System II	48,000,000	11,722,549	15,158,652	2,861,900	3,161,800	642,400
New Careers@Gov Job Portal	2,704,000	0	0	0	361,000	395,300
<b>Functional Programme</b>						
Talent Management System	8,128,003	525,874	3,818,286	2,797,300	1,994,600	1,174,000
Replacement system for MCPS	9,451,500	184,720	2,194,128	4,207,600	3,859,600	662,600
New PSC Talent Management System	7,869,800	0	0	0	0	1,526,800
<b>National Population and Talent Division Programme</b>						
Minor Development Projects	...	...	4,950,185	3,140,000	2,209,300	4,000,000
Completed Projects	...	...	2,219,772	18,810,100	10,648,400	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	45,000	0	0	0
Completed Projects	...	...	45,000	0	0	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 progressive 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
- 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.

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
Dynamic, progressive public service leadership committed to public service values	Number of Public Service Leadership Programme (PSLPs) officers / Administrative Officers (AOs) appointed <sup>1</sup>	81	86	213	210
Public Service as an employer of choice	Overall resignation rate in the civil service (%)	4.4	4.0	3.4 <sup>2</sup>	NA
Public agencies executing their mission with excellence	% of agencies achieving minimally the Public Service Milestone Award (SQC+2) [revised as at 2009]	62.92	54.7 <sup>3</sup>	60	60
Public Officers who perform to high standards through continuous training and development	Number of Public Officers Trained <sup>4</sup>	39,924	38,740 <sup>5</sup>	23,748 <sup>6</sup>	38,000
Effectively curbing corruption in Singapore	Corruption Perception Index - Transparency International <sup>7</sup>	Score of 87 out of 100	Score of 86 out of 100	Target score of 80 and above	Target score of 80 and above

<sup>1</sup> For FY2012, the figures indicate the number of Management Associates (MAs) and AOs appointed. From FY2013, with the cessation of the Management Associates Programme (MAP) and introduction of the broader PSLP, the figures indicate the number of PSLP officers and AOs appointed.

<sup>2</sup> As at end September 2014.

<sup>3</sup> 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 SGD1.

<sup>4</sup> 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.

<sup>5</sup> The drop in numbers from FY2012 was due to the phasing out of irrelevant programmes during the College-wide curriculum review after the organisation restructuring.

<sup>6</sup> Reported figures are as at Q2 FY2014.

<sup>7</sup> 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 FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
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	2.2	2.0	2.0
	Household Debt to Income Ratio	2.08	2.21	NA <sup>8</sup>	NA <sup>8</sup>
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 <sup>9</sup>	30,109	31,943	NA <sup>10</sup>	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	2.5	1.6	1.3	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.8	0.7	0.7	NA
Positive mindsets towards marriage and parenthood	General marriage rate (number of marriages registered by unmarried resident females aged 15-49 years per 1000 unmarried resident females) <sup>11</sup>	39.4	36.9	35 - 40 <sup>12</sup>	35 - 40
Pro-family environment for more births	Total fertility rate <sup>13</sup>	1.29	1.19	1.24 – 1.27 <sup>12</sup>	1.24 – 1.29

<sup>8</sup> Data is not available yet.

<sup>9</sup> Data is reported on a CY basis.

<sup>10</sup> Figures will be available in December 2015.

<sup>11</sup> 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.

<sup>12</sup> The actual 2014 figures for General Marriage Rate and Total Fertility Rate will be available in 2015.

<sup>13</sup> Data reported on CY basis.