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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; to build a first class Public Service for a successful and vibrant Singapore; and augmenting our population, rooting our people.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
TOTAL EXPENDITURE		\$202,684,246	\$281,259,200	\$227,476,300	\$290,943,400	\$63,467,100	27.9%
Main Estimates							
OPERATING EXPENDITURE		\$193,565,174	\$242,821,800	\$215,346,400	\$247,297,100	\$31,950,700	14.8%
<i>RUNNING COSTS</i>		<i>\$178,125,414</i>	<i>\$228,655,000</i>	<i>\$176,235,500</i>	<i>\$229,342,600</i>	<i>\$53,107,100</i>	<i>30.1%</i>
Expenditure on Manpower		\$78,913,961	\$93,338,100	\$92,291,600	\$99,801,100	\$7,509,500	8.1%
1200	Political Appointments	24,285,479	28,055,000	27,760,500	30,413,900	2,653,400	9.6
1500	Permanent Staff	54,505,793	65,176,300	64,531,100	69,258,200	4,727,100	7.3
1600	Temporary, Daily-Rated & Other Manpower	122,689	106,800	0	129,000	129,000	n.a.
Other Operating Expenditure		\$99,211,454	\$135,316,900	\$83,943,900	\$106,422,400	\$22,478,500	26.8%
2100	Supplies & Services	63,620,526	72,876,800	59,280,500	63,727,800	4,447,300	7.5
2300	Manpower Development	14,983,547	18,483,100	4,220,200	6,241,900	2,021,700	47.9
2400	Public Relations & Exercises	19,877,499	43,135,900	19,819,200	35,710,400	15,891,200	80.2
2700	Equipment	729,623	821,100	624,000	742,300	118,300	19.0
2800	Financial Claims & Legal Expenses	258	0	0	0	0	0.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Operating Grant		\$0	\$0	\$0	\$23,119,100	\$23,119,100	n.a.
3100	Operating Grant to Statutory Boards	0	0	0	23,119,100	23,119,100	n.a.
<i>TRANSFERS</i>		<i>\$15,439,760</i>	<i>\$14,166,800</i>	<i>\$39,110,900</i>	<i>\$17,954,500</i>	<i>-\$21,156,400</i>	<i>-54.1%</i>
3500	Social Transfers	9,798,331	11,666,800	12,241,200	15,454,500	3,213,300	26.2
3600	Subventions	5,641,428	2,500,000	26,869,700	2,500,000	-24,369,700	-90.7
Development Estimates							
DEVELOPMENT EXPENDITURE		\$9,119,071	\$38,437,400	\$12,129,900	\$43,646,300	\$31,516,400	259.8%
5100	Direct Development	9,119,071	38,437,400	12,129,900	43,646,300	31,516,400	259.8

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
POLITICAL APPOINTMENTS	8	8	9	9
Prime Minister	1	1	1	1
Senior Minister (Prime Minister's Office)	1	1	2	2
Minister Mentor	1	1	1	1
Deputy Prime Minister	1	1	0	0
Minister	3	3	4	4
Minister of State	1	1	1	1
PERMANENT STAFF	499	544	530	597
Administrative	35	35	32	32
Corporate Support	116	121	116	119
Corrupt Practices Investigation (Range)	61	68	68	68
Driving	5	5	5	5
Estate Maintenance	7	0	0	0
Home Affairs Uniformed Services (Police Senior)	2	0	0	0
Information Service (2008)	1	1	1	1
Management Executive Scheme (2008)	215	251	247	305
Management Support Scheme (2008)	35	36	36	41
Operations Support	11	12	11	12
Shorthand Writers	10	14	13	13
Technical Support Scheme (2008)	1	1	1	1

Establishment List - continued

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	5	12	11	12
Cooking (2009)	0	0	3	3
Estate Maintenance	0	7	8	9
Special Group A	2	2	0	0
Cooking	3	3	0	0
TOTAL	512	564	550	618

FY2009 BUDGET

The revised FY2009 total expenditure of the Prime Minister's Office is expected to be \$227.48 million, an increase of \$24.79 million or 12.2% over the actual FY2008 expenditure of \$202.68 million. Of the total expenditure, \$215.35 million or 94.7% is for operating expenditure and \$12.13 million or 5.3% is for development expenditure.

Operating Expenditure

The revised FY2009 operating expenditure of \$215.35 million is \$21.78 million or 11.3% higher than the actual FY2008 sum of \$193.57 million. The higher expenditure is mainly due to an increase in funding required for Civil Service College and scholarship payments.

Development Expenditure

The revised FY2009 development expenditure of \$12.13 million is \$3.01 million or 33.0% higher than the actual FY2008 sum of \$9.12 million. This is mainly due to an increase in the number of projects that were implemented in FY2009.

FY2010 BUDGET

The FY2010 total expenditure of the Prime Minister's Office is projected to be \$290.94 million, an increase of \$63.47 million or 27.9% over the revised FY2009 expenditure. Of this, \$247.30 million or 85.0% is for operating expenditure and the balance of \$43.65 million or 15.0% is for development expenditure.

Operating Expenditure

Of the \$247.30 million for operating expenditure, \$229.34 million or 92.7% is for running costs and \$17.95 million or 7.3% is for transfers.

The major share of \$87.61 million (35.4%) of the operating budget will go towards the Personnel Management, Communications and Corporate Development Programme. This is followed by the Administration Programme with \$45.18 million (18.3%) and the Elections Programme with \$28.54 million (11.5%).

Personnel Management, Communications and Corporate Development Programme

The main area of work under this programme is to provide sound and progressive personnel management policies for the Civil Service. The FY2010 budgetary allocation for this Programme is \$87.61 million, an increase of \$5.4 million or 6.6% over the revised FY2009 expenditure. This is mainly due to an increase in expenditure as Public Service Division (PSD) catalyses transformation efforts first within PSD itself and then across the Civil Service to build capabilities in Human Resource (HR) and organisational development.

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 \$45.18 million. This is 18.3% 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 \$28.54 million or 11.5% of the total operating expenditure. This is mainly because of the budget that the Elections Department annually sets aside for elections, in the event that they are called.

National Population Secretariat

The National Population Secretariat (NPS) was set up to guide and co-ordinate whole-of-government efforts in the implementation of population policies through programmes to engage Overseas Singaporeans, encourage naturalization of suitable foreigners and promote marriage and parenthood. The NPS has been allocated a budget of \$19.81 million or 8.0% of the total operating expenditure.

Corrupt Practices Investigation Programme

The Corrupt Practices Investigation Bureau 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 \$15.52 million or 6.3% 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 and the Joint Counter Terrorism Centre. The National Security and Intelligence Coordination Programme has been allocated a budget of \$15.50 million or 6.3% 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. The NRF has been allocated a budget of \$5.22 million 2.1% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2010 is projected to be \$43.65 million, an increase of \$31.52 million or 259.8% over the revised FY2009 development expenditure. The increase is mainly for the development of a new Civil Service central HR system.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	45,182,900	0	45,182,900	6,178,900	51,361,800
UB	Elections	28,539,000	0	28,539,000	584,000	29,123,000
UC	Corrupt Practices Investigation	15,520,500	0	15,520,500	4,573,500	20,094,000
UD	Personnel Management, Communications & Corporate Development	87,605,400	0	87,605,400	24,667,500	112,272,900
UE	Strategic Policy and Development	7,371,600	2,500,000	9,871,600	1,474,000	11,345,600
UF	Scholarships and Talent Management	4,593,500	15,454,500	20,048,000	0	20,048,000
UG	National Security and Intelligence Coordination	15,500,000	0	15,500,000	5,280,000	20,780,000
UH	National Research Foundation	5,221,400	0	5,221,400	100,000	5,321,400
UI	National Population Secretariat	19,808,300	0	19,808,300	788,400	20,596,700
Total		\$229,342,600	\$17,954,500	\$247,297,100	\$43,646,300	\$290,943,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	\$9,119,071	\$38,437,400	\$12,129,900	\$43,646,300
<i>DIRECT DEVELOPMENT</i>	<i>9,119,071</i>	<i>38,437,400</i>	<i>12,129,900</i>	<i>43,646,300</i>
Administration Programme						
Minor Development Projects	266,620	497,500	692,500	486,500
New Projects	0	6,600,000	0	5,092,400
Proposed renovation to SO's resthouse and gates in Istana	2,481,500	0	0	0	1,240,700	600,000
Elections Programme						
Minor Development Projects	2,500,661	2,533,700	0	584,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Corrupt Practices Investigation Programme						
Anti-Graft Enforcement and Knowledge Tool	8,472,000	0	60,617	2,339,900	808,600	4,373,500
Additional Storage & Workspace for Computer Forensic	805,000	0	121,451	400,000	400,000	200,000
Personnel Management, Communications & Corporate Development Programme						
Minor Development Projects	...	...	562,272	650,000	1,150,700	1,000,000
Redesign of office layout	2,700,000	0	0	2,000,000	347,900	2,167,500
Human Resource Management Systems (HRMS)	163,492,100	0	0	13,440,000	220,000	21,500,000
Strategic Policy and Development Programme						
iPower Intranet / CUBE	3,761,700	0	247,907	834,000	291,200	1,474,000
National Security and Intelligence Coordination Programme						
National Security Projects	...	...	1,707,469	7,230,000	4,560,000	5,280,000
National Research Foundation Programme						
Minor Development Projects	...	...	26,605	106,000	106,000	100,000
National Population Secretariat Programme						
Minor Development Projects	...	...	362,723	1,521,100	1,300,000	788,400
Completed Projects	...	...	3,262,745	285,200	1,012,300	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 and with creativity 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.

Effectively co-ordinated and forward-looking national population policies.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Dynamic, forward looking public service leadership committed to public service values	No of Management Associates (MAs) / Administrative Officers (AOs) appointed	60 (KPI monitored on calendar year basis starting from 2007)	66	64 (as at 30 Sep 09)	60
	WBI:Government Effectiveness (%)	100	100	NA	100
Public Service as an employer of choice	Overall resignation rate in the civil service (%) (i)	4.4 (KPI monitored on calendar year basis, data is as at Dec 07)	4.6	2.8 (as at 30 Sep 09)	4
Public agencies executing their mission with excellence	% of agencies achieving minimally the Public Service Milestone Award (SQC+2) [revised as at 2009]	(KPI was established in FY08, hence no data for FY07)	40.9	50	55
Low and stable inflation as a basis for sustainable growth	Singapore's CPI inflation (%)	2.1	6.5	0.2	2.2
	vs OECD Average (%) (figures stated in Calendar year)	2.5	3.7	0.6	0.8
Effectively curbing corruption in Singapore	Corruption perception index - Transparency international	4 th least corrupt country out of 179 countries	4 th least corrupt country out of 180 countries	3 rd least corrupt country out of 179 countries	To be among the top 5 least corrupt countries

(i) The higher resignation rates in 2007 and 2008 to some extent reflect the effect of strong economic performance and tight labour market during those periods. The economy grew by 8.4% in 2006, 7.8% in 2007, 1.1% in 2008 and 0.8% in the third quarter of 2009. Resignations in 2008 increased steadily up to the third quarter of 2008 before tapering off, which is in alignment with the start of the economic crisis in Sep 08. The unemployment rate was at a low of 2.1% and 2.2% in 2007 and 2008 respectively.