

## HEAD U

### PRIME MINISTER'S OFFICE

#### OVERVIEW

##### Mission Statement

To co-ordinate the activities of Ministries and the general policies of the Government and to provide overall policy direction; to eradicate corruption and maintain readiness for elections; to strive for robust security, a networked government and a resilient Singapore; to ensure the efficient and effective management of public service officers through sound personnel policies in service conditions, career development and staff training; to promote quality service and productivity; and to provide secretariat support to the Public Service Commission (PSC) in the pursuit of their mission.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TOTAL EXPENDITURE</b>	<b>\$181,124,317</b>	<b>\$209,695,790</b>	<b>\$201,637,820</b>	<b>\$226,055,710</b>	<b>\$24,417,890</b>	<b>12.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$141,415,470</b>	<b>\$151,115,490</b>	<b>\$154,448,520</b>	<b>\$163,875,010</b>	<b>\$9,426,490</b>	<b>6.1%</b>
	<i>RUNNING COSTS</i>	<b>\$121,764,183</b>	<b>\$134,047,010</b>	<b>\$138,779,600</b>	<b>\$149,707,860</b>	<b>\$10,928,260</b>	<b>7.9%</b>
1000	Expenditure on Manpower	\$77,969,080	\$63,250,300	\$65,531,300	\$67,585,600	\$2,054,300	3.1%
1200	Political Appointments	19,156,494	16,775,500	18,536,700	18,480,000	-56,700	-0.3
1500	Permanent Staff	58,505,665	46,075,900	46,609,600	48,696,100	2,086,500	4.5
1600	Temporary, Daily-Rated & Other Manpower	306,922	398,900	385,000	409,500	24,500	6.4
2000	Other Operating Expenditure	\$43,795,103	\$70,796,710	\$73,248,300	\$82,122,260	\$8,873,960	12.1%
2100	Supplies & Services	27,750,053	36,517,510	38,130,860	45,869,100	7,738,240	20.3
2300	Manpower Development	11,054,168	14,555,780	14,867,510	14,780,950	-86,560	-0.6
2400	Public Relations & Exercises	3,827,010	18,582,800	18,807,080	21,219,530	2,412,450	12.8
2700	Equipment	1,132,440	1,140,620	1,442,850	252,680	-1,190,170	-82.5
2800	Financial Claims & Legal Expenses	31,433	0	0	0	0	0.0

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	<b>TRANSFERS</b>	<b>\$19,651,287</b>	<b>\$17,068,480</b>	<b>\$15,668,920</b>	<b>\$14,167,150</b>	<b>-\$1,501,770</b>	<b>-9.6%</b>
3500	Social Transfers	16,171,949	14,126,790	13,109,580	12,070,620	-1,038,960	-7.9
3600	Subventions	3,479,337	2,941,690	2,559,340	2,096,530	-462,810	-18.1
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$39,708,848</b>	<b>\$58,580,300</b>	<b>\$47,189,300</b>	<b>\$62,180,700</b>	<b>\$14,991,400</b>	<b>31.8%</b>
5100	Direct Development	34,460,623	58,580,300	47,189,300	62,180,700	14,991,400	31.8
5200	Capital Grant	5,248,225	0	0	0	0	0.0

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<b>POLITICAL APPOINTMENTS</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(7)</b>	<b>8</b>
Prime Minister	1	1	1	(1)	1
Senior Minister (Prime Minister's Office)	1	1	1	(1)	1
Minister Mentor	1	1	1	(1)	1
Deputy Prime Minister	1	1	0	(0)	0
Minister	3	3	3	(3)	3
Minister of State	1	1	1	(0)	1
Political Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>389</b>	<b>462</b>	<b>463</b>	<b>(424)</b>	<b>450</b>
Administrative	25	34	31	(24)	29
Corporate Support	138	140	146	(146)	129
Corrupt Practices Investigation (Range)	60	67	67	(59)	67
Driving	4	6	6	(4)	6
Estate Maintenance	2	1	1	(2)	0
Home Affairs Uniformed Services (Police Senior)	2	0	0	(2)	0
Management Executive (Nat Sec Coordination Secretariat)	0	0	41	(20)	41
Management Executive (Prime Minister's Office)	14	40	15	(14)	16
Management Executive (Public Service Division)	82	89	90	(96)	102
Management Executive (Corrupt Practices Invsqtn Bureau)	3	2	2	(2)	2
Management Support	20	40	21	(23)	24
Operations Support	19	19	20	(15)	17
Photographic Services	1	1	1	(1)	1
Shorthand Writers	15	17	18	(12)	16
Swimming Pool Supervision	2	2	2	(2)	0
Technical Support	2	4	2	(2)	0

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**Establishment List – continued**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	17	13	25	(19)	0
Cooking	3	3	3	(3)	0
Estate Maintenance	1	1	9	(9)	0
Artisan III	1	1	1	(0)	0
Special Group A	12	8	12	(7)	0
<b>TOTAL</b>	<b>415</b>	<b>484</b>	<b>496</b>	<b>(450)</b>	<b>458</b>

## **FY2005 BUDGET**

The revised FY2005 total expenditure of the Prime Minister's Office is expected to be \$201.64 million, an increase of \$20.51 million or 11.3% over the actual FY2004 expenditure of \$181.12 million. Of the total expenditure, \$154.45 million or 76.6% is for operating expenditure, and \$47.19 million or 23.4% is for development expenditure.

### *Operating Expenditure*

The revised FY2005 operating expenditure of \$154.45 million is \$13.03 million or 9.2% higher than the actual FY2004 sum of \$141.42 million. This is mainly because of the budget that the Elections Department annually sets aside for elections, in the event that they are called.

### *Development Expenditure*

The revised FY2005 development expenditure of \$47.19 million is \$7.48 million or 18.8% higher than the actual FY2004 sum of \$39.71 million. This is mainly due to the provision of budget for National Security Projects.

## **FY2006 BUDGET**

The FY2006 total expenditure of the Prime Minister's Office is projected to be \$226.06 million, an increase of \$24.42 million or 12.1% over the revised FY2005 expenditure. Of this, \$163.88 million or 72.5% is for operating expenditure and the balance of \$62.18 million or 27.5% is for development expenditure. Operating expenditure is expected to increase by \$9.43 million or 6.1%, while development expenditure is expected to increase by \$14.99 million or 31.8%.

### *Operating Expenditure*

Of the \$163.88 million for operating expenditure, \$149.71 million or 91.4% is for running costs and \$14.17 million or 8.6% is for transfers.

The major share of \$56.36 million (34.4%) of the operating budget will go towards the Personnel Management Programme. This is followed by the Administration Programme with \$30.68 million (18.7%) and the Elections Programme with \$22.62 million (13.8%).

### *Personnel Management Programme*

The main area of work under this programme is to provide a sound and progressive personnel management framework for the Civil Service. The budgetary allocation for the Personnel Management Programme is \$56.36 million, an increase of \$4.48 million or 8.6% over FY2005. This is mainly due to the increase in recurrent costs for the central HR IT system.

### *Administration Programme*

The Administration Programme takes up \$30.68 million or 18.7% of the total operating expenditure. The provision is an increase of \$840,430 or 2.8%, compared with FY2005. This is due mainly to higher expenditure on manpower.

The Administration Programme includes the provision of administrative support to the Prime Minister, Senior Minister, Minister Mentor and Deputy Prime Ministers, allocation of state cars, and matters related to National Honours and Awards, the Singapore State Arms and Flag, and National Anthem Rules.

---

### *Elections Programme*

The Elections Programme, under the purview of the Elections Department, takes up \$22.62 million or 13.8% of the total operating expenditure. The provision is an increase of \$358,990 or 1.6% compared with FY2005. This is due to changes in operation requirements.

### *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 \$11.54 million or 7.0% of the total operating expenditure.

### *National Security and Intelligence Coordination's Programme*

The National Security and Intelligence Coordination Programme is a programme under the Prime Minister's Office. It 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 \$6.22 million or 3.8% 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 \$5.38 million or 3.3% of the total operating expenditure.

### *Development Expenditure*

Development expenditure for FY2006 is projected to be \$62.18 million, an increase of \$14.99 million or 31.8% over the revised FY2005 development expenditure. This is mainly due to the provision of \$30 million for the national security projects of the National Security and Intelligence Coordination Programme.

---

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	28,579,840	2,096,530	30,676,370	12,265,400	42,941,770
UB	Elections	22,615,670	0	22,615,670	522,800	23,138,470
UC	Corrupt Practices Investigation	11,544,500	0	11,544,500	1,680,300	13,224,800
UD	Personnel Management	56,363,350	0	56,363,350	500,000	56,863,350
UE	Training and Development	13,411,030	0	13,411,030	1,212,200	14,623,230
UF	Talent Management	5,592,680	12,070,620	17,663,300	0	17,663,300
UG	National Security and Intelligence Coordination	6,223,580	0	6,223,580	46,000,000	52,223,580
UH	National Research Foundation	5,377,210	0	5,377,210	0	5,377,210
<b>Total</b>		<b>\$149,707,860</b>	<b>\$14,167,150</b>	<b>\$163,875,010</b>	<b>\$62,180,700</b>	<b>\$226,055,710</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$39,708,848</b>	<b>\$58,580,300</b>	<b>\$47,189,300</b>	<b>\$62,180,700</b>
Direct Development	...	...	34,460,623	58,580,300	47,189,300	62,180,700
<b>Administration Programme</b>						
Document Management System for Istana	108,200	0	0	0	0	100,000
Minor Improvement and Development Projects	...	...	154,755	388,200	388,000	463,400
Restoration and Renovation of Sri Temasek, Istana	3,570,100	520,648	0	485,000	300,000	2,749,400
New Projects	...	...	0	2,106,800	0	8,952,600
<b>Elections Programme</b>						
Minor Improvement and Development Projects	...	...	0	488,200	488,200	522,800

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>Corrupt Practices Investigation Programme</b>						
Relocation of Corrupt Practices Investigation Bureau to Brickworks Community Centre	15,566,100	11,168,548	2,663,798	1,152,900	160,000	1,573,700
Intelligence System For Corrupt Practices Investigation Bureau	1,214,000	478,237	337,469	417,500	291,500	106,600
<b>Personnel Management Programme</b>						
Minor Improvement and Development Projects	...	...	546,221	500,000	498,500	500,000
<b>Training and Development Programme</b>						
Connected Citizens Programme	2,406,000	0	0	0	356,200	360,100
Public Service Knowledge Enterprise Programme	3,588,000	0	0	0	549,200	852,100
<b>National Security and Intelligence Coordination Programme</b>						
New Projects	...	...	0	30,000,000	0	16,000,000
National Security Projects	...	...	0	0	27,670,000	30,000,000
Completed Projects	...	...	30,758,381	23,041,700	16,487,700	0
Capital Grants	...	...	5,248,225	0	0	0
Completed Projects	...	...	5,248,225	0	0	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

Excellent, efficient and forward looking public service based on the principles of incorruptibility, meritocracy and impartiality through:

- Public officers who perform to high standards and with creativity through continuous training and development
- Dynamic, forward looking public service leadership committed to public service values
- Effective inter-agency and government coordination and cooperation in national security and intelligence
- Effectively curbing corruption in Singapore

Operationally ready election machinery

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
Dynamic, forward looking public service leadership committed to public service values	No of Management Associates (MAs) / Administrative Officers (AOs) appointed	37	25	40-50	40-50
	Average Band score of public agencies for SOC Leadership Category	-	-	4.0	4.0
Public Service as an employer of choice	Resignation rate in the civil service (%)	3.3	2.9	< 6.0	< 6.0
Public agencies executing their mission with excellence	% of public officers working in agencies that have achieved SOC, PDS and ISO (excluding SAF units & school)	SOC: 77 PDS: 65 ISO: 46	SOC: 82 PDS: 76 ISO: 47	SOC: 83 PDS: 77 ISO: 47	SOC: 83 PDS: 79 ISO: 48