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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; to maintain readiness for elections; to strive for robust security, a networked government and a resilient Singapore; to transform Singapore into a vibrant R&D hub that contributes towards a knowledge-intensive, innovative and entrepreneurial economy; to ensure the efficient and effective management of Public Service officers through sound personnel policies in service conditions, career development and staff training; to advance strategic policy development and thinking in the public sector, to promote quality service and productivity; to provide secretariat support to the Public Service Commission in the pursuit of its mission; and to guide and co-ordinate whole-of-government efforts in the implementation of national population policies and programmes.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$167,310,174	\$226,055,710	\$188,897,980	\$219,122,910	\$30,224,930	16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$135,807,164	\$163,875,010	\$160,749,580	\$193,252,110	\$32,502,530	20.2%
	<i>RUNNING COSTS</i>	\$120,546,092	\$149,707,860	\$148,770,450	\$180,362,970	\$31,592,520	21.2%
1000	Expenditure on Manpower	\$63,153,066	\$67,585,600	\$70,543,600	\$69,188,100	-\$1,355,500	-1.9%
1200	Political Appointments	18,381,652	18,480,000	18,480,000	18,474,600	-5,400	0.0
1500	Permanent Staff	44,549,865	48,696,100	51,837,700	50,537,600	-1,300,100	-2.5
1600	Temporary, Daily-Rated & Other Manpower	221,549	409,500	225,900	175,900	-50,000	-22.1
2000	Other Operating Expenditure	\$57,393,027	\$82,122,260	\$78,226,850	\$111,174,870	\$32,948,020	42.1%
2100	Supplies & Services	36,723,696	45,869,100	46,960,310	54,593,710	7,633,400	16.3
2300	Manpower Development	14,448,854	14,780,950	13,656,040	16,005,910	2,349,870	17.2
2400	Public Relations & Exercises	4,819,991	21,219,530	16,813,550	39,052,830	22,239,280	132.3
2700	Equipment	1,400,486	252,680	796,950	1,522,420	725,470	91.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TRANSFERS	\$15,261,072	\$14,167,150	\$11,979,130	\$12,889,140	\$910,010	7.6%
3500	Social Transfers	12,718,379	12,070,620	10,416,960	10,903,140	486,180	4.7
3600	Subventions	2,542,693	2,096,530	1,562,170	1,986,000	423,830	27.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$31,503,010	\$62,180,700	\$28,148,400	\$25,870,800	-\$2,277,600	-8.1%
5100	Direct Development	29,473,256	62,180,700	28,148,400	25,870,800	-2,277,600	-8.1
5200	Capital Grant	2,029,754	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	7	8	8	6
Prime Minister	1	1	1	1
Senior Minister (Prime Minister's Office)	1	1	1	1
Minister Mentor	1	1	1	1
Minister	3	3	3	3
Minister of State	0	1	1	0
Political Secretary	1	1	1	0
PERMANENT STAFF	424	475	525	506
Administrative	24	31	37	37
Corporate Support	146	133	139	137
Corrupt Practices Investigation (Range)	59	67	67	67
Driving	4	6	5	5
Estate Maintenance	2	0	1	1
Home Affairs Uniformed Services (Police Senior)	2	0	0	0
Management Executive (National Research Foundation)	0	0	17	17
Management Executive (Nat Sec Coordination Secretariat)	20	41	41	25
Management Executive (Prime Minister's Office)	14	33	40	39
Management Executive (Public Service Division)	96	102	112	112
Management Executive (Corrupt Practices Invsgtn Bureau)	2	2	2	2
Management Support	23	26	32	32
Operations Support	15	17	13	13
Photographic Services	1	1	1	1
Shorthand Writers	12	16	14	14
Swimming Pool Supervision	2	0	2	2
Technical Support	2	0	2	2

Establishment List - continued

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	19	0	19	19
Cooking	3	0	3	3
Estate Maintenance	9	0	9	9
Special Group A	7	0	7	7
TOTAL	450	483	552	531

FY2006 BUDGET

The revised FY2006 total expenditure of the Prime Minister's Office is expected to be \$188.90 million, an increase of \$21.59 million or 12.9% over the actual FY2005 expenditure of \$167.31 million. Of the total expenditure, \$160.75 million or 85.1% is for operating expenditure and \$28.15 million or 14.9% is for development expenditure.

Operating Expenditure

The revised FY2006 operating expenditure of \$160.75 million is \$24.94 million or 18.4% higher than the actual FY2005 sum of \$135.81 million. This is mainly because of the newly set up National Research Foundation and National Population Secretariat and the expenditure incurred for the General Election.

Development Expenditure

The revised FY2006 development expenditure of \$28.15 million is \$3.35 million or 10.6% lower than the actual FY2005 sum of \$31.50 million. This is mainly due to the deferment of some of the projects.

FY2007 BUDGET

The FY2007 total expenditure of the Prime Minister's Office is projected to be \$219.12 million, an increase of \$30.22 million or 16.0% over the revised FY2006 expenditure. Of this, \$193.25 million or 88.2% is for operating expenditure and the balance of \$25.87 million or 11.8% is for development expenditure. Operating expenditure is expected to increase by \$32.50 million or 20.2%, while development expenditure is expected to decrease by \$2.28 million or 8.1%.

Operating Expenditure

Of the \$193.25 million for operating expenditure, \$180.36 million or 93.3% is for running costs and \$12.89 million or 6.7% is for transfers.

The major share of \$52.65 million (27.2%) of the operating budget will go towards the Personnel Management Programme. This is followed by the Administration Programme with \$32.08 million (16.6%) and the National Population Secretariat Programme with \$24.54 million (12.7%).

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 \$52.65 million, an increase of \$656,540 or 1.3% over FY2006. This is mainly due to the increase in IT-related expenses, training and service-wide programmes for staff.

Administration Programme

The Administration Programme takes up \$32.08 million or 16.6% of the total operating expenditure. The provision is an increase of \$1.80 million or 5.9%, compared with FY2006.

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 \$23.58 million or 12.2% of the total operating expenditure. The provision is an increase of \$10.84 million or 85.1% compared with FY2006. This is mainly because of the budget that Elections Department annually sets aside for elections, in the event that they are called.

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 \$12.07 million or 6.2% of the total operating expenditure.

National Security and Intelligence Coordination's 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 \$10.37 million or 5.4% 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 \$4.24 million or 2.2% of the total operating expenditure.

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 naturalisation of suitable foreigners and promote marriage and parenthood. The NPS has been allocated a budget of \$24.54 million or 12.7% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2007 is projected to be \$25.87 million, a decrease of \$2.28 million or 8.1% over the revised FY2006 development expenditure. This is mainly due to the completion of some of the projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
UA	Administration	30,091,950	1,986,000	32,077,950	7,133,700	39,211,650
UB	Elections	23,578,550	0	23,578,550	540,800	24,119,350
UC	Corrupt Practices Investigation	12,070,530	0	12,070,530	1,352,500	13,423,030
UD	Personnel Management	52,650,940	0	52,650,940	2,092,000	54,742,940
UE	Training and Development	17,375,570	0	17,375,570	1,263,700	18,639,270
UF	Talent Management	5,445,130	10,903,140	16,348,270	0	16,348,270
UG	National Security and Intelligence Coordination	10,366,370	0	10,366,370	10,030,000	20,396,370
UH	National Research Foundation	4,243,350	0	4,243,350	230,000	4,473,350
UI	National Population Secretariat	24,540,580	0	24,540,580	3,228,100	27,768,680
Total		\$180,362,970	\$12,889,140	\$193,252,110	\$25,870,800	\$219,122,910

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$31,503,010	\$62,180,700	\$28,148,400	\$25,870,800
Direct Development	29,473,256	62,180,700	28,148,400	25,870,800
Administration Programme						
Document Management System for Istana	108,200	0	0	100,000	0	100,000
Minor Improvement and Development Projects	198,437	463,400	463,400	452,100
New Projects	0	8,952,600	240,000	6,581,600
Elections Programme						
Minor Improvement and Development Projects	0	522,800	522,800	540,800

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Corrupt Practices Investigation Programme						
Relocation of Corrupt Practices Investigation Bureau to Brickworks Community Centre	15,566,100	13,832,345	107,248	1,573,700	273,000	1,352,500
Personnel Management Programme						
Minor Improvement and Development Projects	...	...	498,059	500,000	423,300	400,000
People Matter Management System	52,357,250	37,340,587	3,368,153	0	0	1,692,000
Training and Development Programme						
Connected Citizens Programme	2,319,000	0	82,320	360,100	311,200	1,043,700
Public Service Knowledge Enterprise Programme	3,573,800	0	535,113	852,100	188,200	220,000
National Security and Intelligence Coordination Programme						
National Security Projects	...	...	14,854,459	30,000,000	20,140,000	10,030,000
National Research Foundation Programme						
Minor Improvement and Development Projects	...	...	0	0	0	230,000
National Population Secretariat Programme						
Minor Improvement and Development Projects	...	...	0	0	50,000	128,100
New Projects	...	...	0	0	711,100	3,100,000
Completed Projects	...	...	9,829,467	18,856,000	4,825,400	0
Capital Grants	...	...	2,029,754	0	0	0
Completed Projects	...	...	2,029,754	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 Service 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

Transform Singapore into a vibrant R&D hub that contributes towards a knowledge-intensive, innovative and entrepreneurial economy, and make Singapore a talent magnet for scientific and innovation excellence

Effectively co-ordinated and forward-looking national population policies

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
Dynamic, forward looking public service leadership committed to public service values	No of Management Associates (MAs) / Administrative Officers (AOs) appointed	25	45	50 (as at Dec 06)	60
	Average Band score of public agencies for SOC Leadership Category	-	Band 4	Band 4	Band 4
Public Service as an employer of choice	Resignation rate in the civil service (%)	2.9	4.8 (CY 05)	5.7 (CY, as at Dec 06)	<6
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: 82	SOC: 90	SOC: 90	SOC: 93
		PDS: 76	PDS: 86	PDS: 86	PDS: 95
		ISO: 47	ISO: 49	ISO: 52	ISO: 57