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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 bring the Government together on national priorities to achieve the best outcomes for Singapore and Singaporeans; 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 secure and resilient Singapore; to build a first-class Public Service for a successful and vibrant Singapore; to eradicate corruption; to maintain readiness for and efficiently conduct free and fair elections; to take a collective approach in building a Smart Nation and to drive the digital transformation of the Government.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$414,482,380	$488,310,500	$809,892,400	$936,204,300	$126,311,900	15.6%
	Main Estimates						
	OPERATING EXPENDITURE	$374,261,660	$417,943,300	$676,135,200	$749,618,900	$73,483,700	10.9%
	RUNNING COSTS	*$346,969,104*	*$387,016,200*	*$648,199,700*	*$722,462,100*	*$74,262,400*	*11.5%*
	Expenditure on Manpower	$171,022,042	$184,741,600	$184,018,900	$194,270,300	$10,251,400	5.6%
1200	Political Appointments	17,052,472	17,935,600	16,594,200	16,650,000	55,800	0.3
1500	Permanent Staff	153,705,039	166,551,500	167,070,200	177,424,700	10,354,500	6.2
1600	Temporary, Daily-Rated & Other Staff	264,531	254,500	354,500	195,600	-158,900	-44.8
	Other Operating Expenditure	$145,889,383	$174,370,600	$200,224,300	$237,212,000	$36,987,700	18.5%
2100	Consumption of Products & Services	121,430,469	128,643,100	160,429,400	200,530,000	40,100,600	25.0
2300	Manpower Development	5,527,811	9,624,800	6,164,200	7,829,500	1,665,300	27.0
2400	International & Public Relations, Public Communications	17,749,740	35,119,500	32,664,600	27,561,300	-5,103,300	-15.6
2700	Asset Acquisition	1,162,451	983,200	957,600	1,291,200	333,600	34.8
2800	Miscellaneous	18,912	0	8,500	0	-8,500	-100.0
	Grants, Subventions & Capital Injections to Organisations	$30,057,679	$27,904,000	$263,956,500	$290,979,800	$27,023,300	10.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	26,706,440	24,615,600	250,100,700	272,996,300	22,895,600	9.2
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	0	5,336,400	5,336,400	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	3,351,239	3,288,400	13,855,800	12,647,100	-1,208,700	-8.7

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TRANSFERS	*$27,292,556*	*$30,927,100*	*$27,935,500*	*$27,156,800*	*-$778,700*	*-2.8%*
3500	Social Transfers to Individuals	23,038,595	26,927,100	23,935,500	23,156,800	-778,700	-3.3
3600	Transfers to Institutions & Organisations	4,253,962	4,000,000	4,000,000	4,000,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$40,220,720	$70,367,200	$133,757,200	$186,585,400	$52,828,200	39.5%
5100	Government Development	40,220,720	70,367,200	77,928,800	114,429,200	36,500,400	46.8
5200	Grants & Capital Injections to Organisations	0	0	55,828,400	72,156,200	16,327,800	29.2

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
POLITICAL APPOINTMENTS	8	8	8	8
Prime Minister	1	1	1	1
Deputy Prime Minister	2	2	2	2
Minister	2	2	3	3
Senior Minister of State	2	2	1	1
Minister of State	1	1	1	1
PERMANENT STAFF	1,083	1,104	1,141	1,198
Administrative	46	45	44	46
Corporate Support	15	13	11	11
Corrupt Practices Investigation (Range)	84	129	129	129
Corrupt Practices Investigation Assistant (2012)	61	58	58	58
Economist Service	1	0	0	0
Education Service	1	1	3	3
Foreign Service (2002)	0	0	1	1
Home Affairs Uniformed Services (Police) 2016	1	0	0	0
Information Service (2008)	23	20	22	20
Legal	1	1	1	1
Management Executive (Public Service Division)	0	0	115	123
Management Executive Scheme (2008)	692	685	665	715
Management Support	0	0	20	20
Management Support Scheme (2008)	136	128	54	53
Operations Support	8	9	6	6
Operations Support Scheme (Driving)	3	3	3	3
Shorthand Writers	9	9	7	7
Technical Support	1	1	1	1
Technical Support Scheme (2008)	1	2	1	1
TEMPORARY, DAILY-RATED & OTHER STAFF	7	7	7	7
Cook (2013)	2	2	2	2
Estate Maintenance	5	5	5	5

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
OTHERS	0	0	2,182	2,229
Government Technology Agency (Non Sites)	0	0	1,079	1,140
Government Technology Agency (Sites)	0	0	1,103	1,089
TOTAL	1,098	1,119	3,338	3,442

FY2017 BUDGET

The revised FY2017 total expenditure of the Prime Minister's Office is expected to be $809.89 million, an increase of $395.41 million or 95.4% over the actual FY2016 expenditure of $414.48 million. Of the total expenditure, $676.14 million or 83.5% is for operating expenditure and $133.76 million or 16.5% is for development expenditure.

Operating Expenditure

The revised FY2017 operating expenditure of $676.14 million is $301.87 million or 80.7% higher than the actual FY2016 sum of $374.26 million. The increase is mainly due to the transfer of the Government Technology Agency from the Ministry of Communications and Information to the Prime Minister's Office and set-up of the Smart Nation and Digital Government Office.

Development Expenditure

The revised FY2017 development expenditure of $133.76 million is $93.54 million or 232.6% higher than the actual FY2016 sum of $40.22 million. The increase is mainly due to the transfer of the Government Technology Agency from the Ministry of Communications and Information to the Prime Minister's Office.

FY2018 BUDGET

The FY2018 total expenditure of the Prime Minister's Office is projected to be $936.20 million, an increase of $126.31 million or 15.6% over the revised FY2017 expenditure. Of this, $749.62 million or 80.1% is for operating expenditure and the balance of $186.59 million or 19.9% is for development expenditure.

Operating Expenditure

Of the $749.62 million for operating expenditure, $722.46 million or 96.4% is for running costs and $27.16 million or 3.6% is for transfers.

The Government Technology Agency Programme accounts for the largest share of operating expenditure with $247.94 million (or 33.1%), followed by the Workforce and Leadership Development Programme with $100.22 million (or 13.4%) and the Smart Nation and Digital Government Office Programme with $71.60 million (or 9.6%).

Government Technology Agency Programme

The Government Technology Agency of Singapore (GovTech) harnesses info-communications technology (ICT) and related engineering for public sector digital transformation. GovTech is also in charge of developing Singapore's Smart Nation infrastructure and applications. GovTech partners other public agencies to develop and deliver secure digital services and applied technology to individuals and businesses in Singapore. GovTech is also responsible for raising and sustaining the overall capabilities of the Government in ICT and related engineering fields, such as the Internet of Things, Data Science and Application Development. An operating budget of $247.94 million has been allocated to GovTech in FY2018 for its operations.

Workforce and Leadership Development Programme

The Workforce and Leadership Development Programme comprises the Workforce Development & Management Group and Leadership Group of the Public Service Division. The Workforce Development & Management Group aims to bring about high performing organisations and engaged officers through various workforce development initiatives, people policies and practices and HR & payroll processes and system. The Leadership Group aims to build a strong cohesive public service leadership corps through strengthening our leadership pipelines and systematically identifying and nurturing general and sectoral/specialist leaders across the Service. The FY2018 budgetary allocation for this Programme is $100.22 million.

Smart Nation and Digital Government Office Programme

The Smart Nation and Digital Government Office (SNDGO) under the Prime Minister's Office (PMO) plans and prioritizes key Smart Nation projects, drives the digital transformation of government, builds long-term capabilities for the public sector, and promotes adoption and participation from the public and industry, to take a collective approach in building a Smart Nation. SNDGO has been allocated an operating budget of $71.60 million for FY2018.

Corporate Programme

The corporate clusters under the Public Service Division work in partnership with the Workforce and Leadership Development as well as the Public Sector Transformation groups to plan, formulate and implement initiatives in support of the delivery of PSD's strategic goals. The FY2018 budgetary allocation for this Programme is $69.06 million or 9.2% of the total operating expenditure.

Administration Programme

The Administration Programme includes the provision of administrative support to the Prime Minister's Office HQ. The Administration Programme has been allocated a budget of $50.97 million, or 6.8% of the total operating expenditure for FY2018.

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 $48.46 million or 6.5% of the total operating expenditure for FY2018.

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, conducts anti-corruption talks to the public and private sectors, institutes of higher learning and local and foreign visitors, and works with government departments concerned to review work procedures, should the Bureau in the course of its investigations come across cases which reveal corruption-prone areas. The Corrupt Practices Investigation Programme has been allocated a budget of $43.26 million, or 5.8% of the total operating expenditure for FY2018.

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 $40.34 million, or 5.4% of the total operating expenditure for FY2018.

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 $32.05 million, or 4.3% of the total operating expenditure for FY2018. 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 orchestrates the building of Singapore's R&D capabilities, encourages greater innovation, and grows 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 an FY2018 budget of $30.52 million or 4.1% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2018 is projected to be $186.59 million, an increase of $52.83 million over the revised FY2017 development expenditure. The increase is mainly due to the transfer of the Government Technology Agency from the Ministry of Communications and Information to the Prime Minister's Office.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
U-A	Administration	50,968,500	0	50,968,500	10,190,000	61,158,500
U-B	Elections	32,051,000	0	32,051,000	1,196,000	33,247,000
U-C	Corrupt Practices Investigation	43,255,700	0	43,255,700	7,609,000	50,864,700
U-G	National Security and Intelligence Coordination	40,343,000	0	40,343,000	9,413,000	49,756,000
U-H	National Research Foundation	30,515,000	0	30,515,000	4,790,700	35,305,700
U-L	Corporate	69,062,000	0	69,062,000	3,388,700	72,450,700
U-M	Workforce and Leadership Development	77,067,800	23,156,800	100,224,600	57,051,800	157,276,400
U-N	Public Sector Transformation	15,198,400	0	15,198,400	10,142,100	25,340,500
U-P	Strategy Group	44,455,000	4,000,000	48,455,000	1,126,500	49,581,500
U-Q	Smart Nation and Digital Government Office	71,603,300	0	71,603,300	9,521,400	81,124,700
U-R	Government Technology Agency	247,942,400	0	247,942,400	72,156,200	320,098,600
	Total	$722,462,100	$27,156,800	$749,618,900	$186,585,400	$936,204,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$40,220,720	$70,367,200	$133,757,200	$186,585,400
GOVERNMENT DEVELOPMENT	*...*	*...*	*40,220,720*	*70,367,200*	*77,928,800*	*114,429,200*
Administration Programme						
Minor Development Projects	...	...	750,322	4,157,000	3,598,400	10,190,000
Elections Programme						
Minor Development Projects	...	...	40,856	0	0	1,196,000
Corrupt Practices Investigation Programme						
Minor Development Projects	...	...	2,328,165	4,771,000	3,304,300	3,839,000
New Projects	...	...	0	1,000,000	0	3,770,000
National Security and Intelligence Coordination Programme						
Minor Development Projects	...	...	854,964	0	0	1,650,000
National Security Projects	...	72,877,723	7,650,217	8,751,400	7,851,400	7,763,000
National Research Foundation Programme						
Minor Development Projects	...	...	23,496	34,400	34,400	100,000
Integrated Grants Management System	14,371,700	362,303	2,814,499	4,277,800	2,258,100	4,690,700
Corporate Programme						
Public Service Learning Portal	2,155,100	0	0	862,000	862,000	1,077,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Enterprise Info Analysis System (EIAS) for Workforce Report	1,059,800	0	0	0	888,300	171,500
Public Service Employee Survey System	2,027,900	0	0	0	1,613,300	414,600
Minor Development Projects	...	...	6,352,292	3,323,300	6,669,400	1,725,100
Workforce and Leadership Development Programme						
Human Resource Payroll (HRP) system	149,800,000	0	0	0	16,754,400	46,717,500
New PSC Talent Management System	5,438,200	0	0	0	2,287,600	1,866,600
Tech Refresh for ACE	5,239,500	0	0	0	2,791,300	2,159,600
Standardisation and centralisation of Public Service Human Resource, Payroll and Finance processes and systems	8,454,800	0	0	0	300,000	3,497,000
HRMS GDC Migration	5,978,300	0	0	0	3,167,200	2,811,100
Public Sector Transformation Programme						
Transforming Service Delivery Experience for Citizens at Key Moments of Life	8,899,200	0	0	0	2,757,100	6,142,100
New Projects	...	...	0	30,051,900	0	4,000,000
Strategy Group Programme						
Minor Development Projects	...	...	1,882,344	2,790,900	1,427,000	1,126,500
Smart Nation and Digital Government Office Programme						
New Projects	...	...	0	0	485,000	14,700
Minor Development Projects	...	...	0	194,000	3,637,100	7,690,900
People Data Exchange	15,646,400	0	0	0	4,169,100	509,700
Enterprise Data Hub (EDH)	19,074,100	0	0	0	7,998,400	1,306,100
Completed Projects	...	...	17,523,564	10,153,500	5,075,000	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	*...*	*...*	*0*	*0*	*55,828,400*	*72,156,200*
Government Technology Agency Programme						
Intelligent Nation 2015 (iN2015) Masterplan	43,133,000	0	0	0	9,000,000	8,686,900
New Network Infrastructure	83,681,300	0	0	0	21,337,600	11,927,000
Government Technology Fund	3,470,000	0	0	0	1,662,700	709,500
Government Data Centre (GDC) Strategy	43,600,000	0	0	0	13,812,500	22,970,400
New Projects	...	...	0	0	5,142,900	26,045,700
Minor Development Projects	...	...	0	0	443,300	1,816,700
Completed Projects	...	...	0	0	4,429,400	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Effective government that is innovative and prepared for the future, to ensure:

- Coherent Whole-of-Government strategies and action to support 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;
- 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; and
- Effective inter-agency coordination and cooperation in national security matters.

Stable macroeconomic environment that is conducive for trade, business and investment.

High-performing Public Service based on the principles of incorruptibility, meritocracy and impartiality, with:

- 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;
- Effective curbing of corruption;
- Operationally ready election machinery; and
- Trustworthy infrastructure and technology.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
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]	58%[3]	74%[3]	NA
Future-ready organisations	% of agencies with minimally SQC Star certification	31%[4]	34%[4]	30%	30%

[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] Snapshot of certification status as at the last day of the FY.

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
Public officers who perform to high standards through continuous training and development	No. of Public Officers Trained[5]	37,932	41,182	28,599[6]	40,000
Effectively curbing corruption in Singapore	Transparency International – Corruption Perceptions Index[7]	Score of 85 out of 100	Score of 84 out of 100	Target score of 80 and above[8]	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 (%)[9]	1.4	1.1	1.0[10]	1.3[10]
	Household Debt to Income Ratio[9]	2.1	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[9]	34,988	35,314	NA[12]	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	1.2	1.3	0.1	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.8	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[13] per 1000 unmarried resident females)[9]	41.1	41.6	39-43[14]	39-43
Pro-family environment for more births	Total fertility rate[9]	1.24	1.20	1.15-1.20[14]	1.15-1.25
Trustworthy Infrastructure and Technology	Composite e-Government Rankings Index	2nd	1st	Top 3 (Target)	Top 3 (Target)

[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] Data is updated quarterly. Reported figures are as at 31 Oct 2017.
[7] Corrupt Practices Investigation Bureau (CPIB) revised the indicator basis from Financial Year to Calendar Year from 2013 onwards to better reflect the accuracy of the indicator which is measured based on a calendar year.
[8] Actual score will be provided when the results are released in Jan 2018.
[9] Data is reported on a calendar year basis.
[10] These figures will be updated when the full-year CPI number for 2017 is available in late Jan 2018.
[11] Data will be available in Q1 2018 when DOS publishes the 2017 household income numbers.
[12] Actual data will be available in Jan 2019.
[13] 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.
[14] The actual 2017 figures for General Marriage Rate and Total Fertility Rate will be available in 2018.

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
High Performance Government	WEF Global Information Technology Report – Government Usage and Social Impacts Sub-indices	Government Usage: 1st Social Impacts: 1st (out of 143 countries)	Government Usage: 1st Social Impacts: 1st (out of 139 countries)	NA[15]	Government Usage: Top 3 Social Impacts: Top 3
	Quality of Transactional e-services:				
	% of citizens who are overall very satisfied (rating of 5 and above on a 6 point scale)	75%	72%	80% (Target)	80% (Target)
	% of citizens who are overall satisfied (rating of 4 and above on a 6 point scale)	96%	95%	98% (Target)	98% (Target)
	% of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale)	66%	64%	75% (Target)	75% (Target)
	% of businesses who are overall satisfied (rating of 4 and above on a 6 point scale)	94%	92%	95% (Target)	95% (Target)

[15] The WEF Global Information Technology Report will not be released for 2017 as it is undergoing a review of scope and methodology.