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PRIME MINISTER'S OFFICE

OVERVIEW

Mission Statement

To lead and organise the Public Service to develop and implement the Government's strategic priorities; to transform Singapore into a vibrant Science & Technology hub, with R&D contributing significantly to a knowledge-intensive, innovative and entrepreneurial economy, and 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.

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$775,466,583	\$936,204,300	\$872,481,700	\$1,024,251,000	\$151,769,300	17.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$652,955,671	\$749,618,900	\$698,269,200	\$827,584,400	\$129,315,200	18.5%
	<i>RUNNING COSTS</i>	<i>\$626,344,144</i>	<i>\$722,462,100</i>	<i>\$672,459,800</i>	<i>\$798,248,800</i>	<i>\$125,789,000</i>	<i>18.7%</i>
	Expenditure on Manpower	\$185,921,558	\$194,270,300	\$192,319,100	\$197,063,800	\$4,744,700	2.5%
1200	Political Appointments	16,748,253	16,650,000	16,246,500	17,705,900	1,459,400	9.0
1500	Permanent Staff	168,783,117	177,424,700	175,858,100	179,144,700	3,286,600	1.9
1600	Temporary, Daily-Rated & Other Staff	390,188	195,600	214,500	213,200	-1,300	-0.6
	Other Operating Expenditure	\$176,786,218	\$237,212,000	\$181,435,700	\$239,493,300	\$58,057,600	32.0%
2100	Consumption of Products & Services	161,471,144	200,530,000	148,859,800	190,400,100	41,540,300	27.9
2300	Manpower Development	5,383,724	7,829,500	5,526,400	5,891,100	364,700	6.6
2400	International & Public Relations, Public Communications	9,030,816	27,561,300	25,960,100	42,302,100	16,342,000	63.0
2700	Asset Acquisition	900,119	1,291,200	1,089,400	900,000	-189,400	-17.4
2800	Miscellaneous	415	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$263,636,368	\$290,979,800	\$298,705,000	\$361,691,700	\$62,986,700	21.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	249,881,599	272,996,300	282,119,700	338,853,400	56,733,700	20.1
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	5,336,400	5,125,400	0	-5,125,400	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	13,754,769	12,647,100	11,459,900	22,838,300	11,378,400	99.3

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	<i>TRANSFERS</i>	<i>\$26,611,528</i>	<i>\$27,156,800</i>	<i>\$25,809,400</i>	<i>\$29,335,600</i>	<i>\$3,526,200</i>	<i>13.7%</i>
3500	Social Transfers to Individuals	22,611,528	23,156,800	21,809,400	25,335,600	3,526,200	16.2
3600	Transfers to Institutions & Organisations	4,000,000	4,000,000	4,000,000	4,000,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$10,000	\$10,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	10,000	10,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$122,510,911	\$186,585,400	\$174,212,500	\$196,666,600	\$22,454,100	12.9%
5100	Government Development	65,820,511	114,429,200	98,115,600	139,510,200	41,394,600	42.2
5200	Grants & Capital Injections to Organisations	56,690,400	72,156,200	76,096,900	57,156,400	-18,940,500	-24.9

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
POLITICAL APPOINTMENTS	8	8	6	6
Prime Minister	1	1	1	1
Deputy Prime Minister	2	2	2	2
Minister	3	3	3	3
Senior Minister of State	1	1	0	0
Minister of State	1	1	0	0
PERMANENT STAFF	1,099	1,198	1,143	1,169
Administrative	44	46	42	43
Corporate Support	12	11	8	7
Corrupt Practices Investigation (Range)	97	129	132	132
Corrupt Practices Investigation Assistant (2012)	57	58	58	58
Education Service	3	3	2	2
Foreign Service (2002)	1	1	0	0
Home Affairs Uniformed Services (Police) 2016	1	0	0	0
Information Service (2008)	22	20	19	17
Legal	1	1	1	1
Management Executive (Public Service Division)	115	123	111	112
Management Executive Scheme (2008)	650	715	698	726
Management Support	20	20	14	14
Management Support Scheme (2008)	59	53	42	41
Operations Support	5	6	4	4
Operations Support Scheme (Driving)	3	3	3	3
Shorthand Writers	7	7	7	7
Technical Support	1	1	1	1
Technical Support Scheme (2008)	1	1	1	1

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
TEMPORARY, DAILY-RATED & OTHER STAFF	7	7	0	0
Cook (2013)	2	2	0	0
Estate Maintenance	5	5	0	0
OTHERS	1,816	2,229	2,562	2,364
Government Technology Agency (Non Sites)	819	1,140	1,361	1,041
Government Technology Agency (Sites)	997	1,089	1,201	1,323
TOTAL	2,930	3,442	3,711	3,539

FY2018 BUDGET

The revised FY2018 total expenditure of the Prime Minister's Office is expected to be \$872.48 million, an increase of \$97.02 million or 12.5% over the actual FY2017 expenditure of \$775.47 million. Of the total expenditure, \$698.27 million or 80.0% is for operating expenditure and \$174.21 million or 20.0% is for development expenditure.

Operating Expenditure

The revised FY2018 operating expenditure of \$698.27 million is \$45.31 million or 6.9% higher than the actual FY2017 operating expenditure of \$652.96 million. The increase is mainly due to higher expenditure of the Elections Programme and Government Technology Agency Programme.

Development Expenditure

The revised FY2018 development expenditure of \$174.21 million is \$51.70 million or 42.2% higher than the actual FY2017 development expenditure of \$122.51 million. The increase is mainly due to higher expenditure of the Government Technology Agency Programme and National Security and Intelligence Coordination Programme.

FY2019 BUDGET

The FY2019 total expenditure of the Prime Minister's Office is projected to be \$1.02 billion, an increase of \$151.77 million or 17.4% over the revised FY2018 expenditure. Of this, \$827.58 million or 80.8% is for operating expenditure and the balance of \$196.67 million or 19.2% is for development expenditure.

Operating Expenditure

Of the \$827.58 million for operating expenditure, \$798.25 million or 96.5% is for running costs and \$29.34 million or 3.5% is for transfers.

The Government Technology Agency Programme accounts for the largest share of operating expenditure with \$314.06 million (or 37.9%), followed by the Workforce and Leadership Development Programme with \$95.44 million (or 11.5%) and Corporate Programme with \$64.69 million (or 7.8%).

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 \$314.06 million has been allocated to GovTech for its operations, or 37.9% of the total operating expenditure for FY2019.

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 (PSD). 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 systems, as well as the development of capabilities in the science, technology and engineering areas. 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 FY2019 budgetary allocation for this Programme is \$95.44 million, or 11.5% of the total operating expenditure for FY2019.

Corporate Programme

The corporate clusters under PSD 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 FY2019 budgetary allocation for this Programme is \$64.69 million, or 7.8% 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 \$57.20 million, or 6.9% of the total operating expenditure for FY2019.

Elections Programme

The Elections Department ensures the 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 \$52.79 million, or 6.4% of the total operating expenditure for FY2019. This is mainly because of the budget that the Elections Department sets aside annually for any elections that may be held.

Smart Nation and Digital Government Office Programme

The Smart Nation and Digital Government Office (SNDGO) plans and prioritises 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 \$52.05 million, or 6.3% of the total operating expenditure for FY2019.

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 come across cases which reveal corruption-prone areas in the course of its investigations. The Corrupt Practices Investigation Programme has been allocated a budget of \$48.80 million, or 5.9% of the total operating expenditure for FY2019.

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 \$45.53 million, or 5.5% of the total operating expenditure for FY2019.

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 a budget of \$39.37 million, or 4.8% of the total operating expenditure for FY2019.

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 \$37.48 million, or 4.5% of the total operating expenditure for FY2019.

Public Sector Transformation Programme

The Public Sector Transformation Group drives improvements in public service delivery as well as initiatives to improve organisation structures and capabilities across the public sector. The FY2019 budgetary allocation for this Programme is \$20.18 million, or 2.4% of the total operating expenditure.

Development Expenditure

Development expenditure for FY2019 is projected to be \$196.67 million, an increase of \$22.45 million or 12.9% over the revised FY2018 development expenditure. The increase is mainly due to the higher development expenditure for new projects that will be undertaken by SNDGO.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
U-A	Administration	57,195,600	0	57,195,600	199,900	57,395,500
U-B	Elections	52,793,400	0	52,793,400	9,452,000	62,245,400
U-C	Corrupt Practices Investigation	48,802,100	0	48,802,100	10,444,000	59,246,100
U-G	National Security and Intelligence Coordination	37,480,000	0	37,480,000	3,670,000	41,150,000
U-H	National Research Foundation	39,365,500	0	39,365,500	2,889,500	42,255,000
U-L	Corporate	64,690,500	0	64,690,500	10,627,300	75,317,800
U-M	Workforce and Leadership Development	70,099,500	25,335,600	95,435,100	45,343,600	140,778,700
U-N	Public Sector Transformation	20,183,700	0	20,183,700	4,246,400	24,430,100
U-P	Strategy Group	41,530,000	4,000,000	45,530,000	2,524,200	48,054,200
U-Q	Smart Nation and Digital Government Office	52,047,300	0	52,047,300	50,113,300	102,160,600
U-R	Government Technology Agency	314,061,200	0	314,061,200	57,156,400	371,217,600
	Total	\$798,248,800	\$29,335,600	\$827,584,400	\$196,666,600	\$1,024,251,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	...	...	\$122,510,911	\$186,585,400	\$174,212,500	\$196,666,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>65,820,511</i>	<i>114,429,200</i>	<i>98,115,600</i>	<i>139,510,200</i>
Administration Programme						
Minor Development Projects	...	...	2,406,196	10,190,000	3,913,500	199,900
Elections Programme						
Minor Development Projects	...	...	0	1,196,000	1,196,000	9,452,000
Corrupt Practices Investigation Programme						
Minor Development Projects	...	...	2,731,747	3,839,000	4,994,500	3,049,000
New Projects	...	...	0	3,770,000	0	4,148,000
Intel II System	7,533,300	0	0	0	753,000	3,247,000
National Security and Intelligence Coordination Programme						
Minor Development Projects	...	...	1,259,956	1,650,000	1,650,000	260,000
National Security Projects	...	80,527,940	4,158,891	7,763,000	7,763,000	3,410,000
National Research Foundation Programme						
Minor Development Projects	...	...	21,940	100,000	100,000	400,000
New Projects	...	...	0	0	1,000	130,000
Integrated Grants Management System	14,371,700	3,176,802	1,600,585	4,690,700	3,890,700	2,359,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Corporate Programme						
Minor Development Projects	...	...	6,391,609	1,725,100	1,452,300	10,627,300
Workforce and Leadership Development Programme						
Human Resource Payroll (HRP) system	149,800,000	0	15,691,449	46,717,500	38,282,400	30,590,400
Tech Refresh for ACE	5,239,500	0	1,540,049	2,159,600	1,594,300	288,000
Standardisation and centralisation of Public Service Human Resource, Payroll and Finance processes and systems	8,454,800	0	288,539	3,497,000	3,297,100	1,666,200
Public Service Employee Survey System	2,864,200	0	0	0	735,000	693,900
On-boarding of Statutory Boards (SBs) onto a cloud-based Finance, Payroll and Human Resource (HR) system	24,434,600	0	0	0	0	12,105,100
Public Sector Transformation Programme						
Next Phase for Moments of Life (Families)	8,795,100	0	0	0	0	4,246,400
Strategy Group Programme						
Minor Development Projects	...	...	1,283,149	1,126,500	917,500	2,524,200
Smart Nation and Digital Government Office Programme						
New Projects	...	...	0	14,700	0	32,828,700
Minor Development Projects	...	...	284,439	7,690,900	84,400	2,001,500
People Data Exchange	15,646,400	0	2,889,057	509,700	676,000	475,200
Minor Development Projects for GCIO	...	...	3,518,487	0	2,035,500	2,194,900
Application Programme Interface Exchange (APEX)	6,082,400	0	0	0	1,662,300	255,000
G2B portal	15,833,600	0	0	0	6,248,000	7,215,500
Tech-Enabled National Healthy Population	8,840,500	0	0	0	4,958,000	3,882,500
Integrated Video Surveillance Grid Phase 2	8,928,900	0	0	0	0	1,260,000
Completed Projects	...	...	21,754,419	17,789,500	11,911,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>56,690,400</i>	<i>72,156,200</i>	<i>76,096,900</i>	<i>57,156,400</i>
Government Technology Agency Programme						
Intelligent Nation 2015 (iN2015) Masterplan	43,133,000	0	9,839,447	8,686,900	8,373,100	353,100
New Network Infrastructure	83,681,300	0	21,309,600	11,927,000	14,954,600	4,037,300
New Projects	...	...	5,337,086	26,045,700	0	18,547,000
Minor Development Projects	...	...	0	1,816,700	2,007,900	6,182,700
National Digital Identity (NDI)	45,229,300	0	0	0	18,340,600	11,741,300
Smart Nation Sensor Platform (SNSP)	44,240,000	0	0	0	3,438,600	3,428,500
Secure Communications Infrastructure and Services	5,000,000	0	0	0	917,400	3,469,700
Establish Whole-Of-Government Centre of Excellence for Information and Communications Technology and Smart Systems	23,770,000	0	0	0	0	9,396,800
Completed Projects	...	...	20,204,267	23,679,900	28,064,700	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 with a strong and cohesive society, a high quality living environment, and a vibrant economy that creates good jobs and opportunities for Singaporeans;
- A nation where citizens and stakeholders are climate-conscious 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 reduce emissions and 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;
- A Smart Nation and Digital Government that better leverages data and harnesses new technologies to deliver stakeholder satisfaction and to transform services for citizens, businesses, and public officers, for a Singapore where people are more empowered to live meaningful and fulfilled lives; 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, and are digitally confident;
- Effective curbing of corruption;
- Operationally ready election machinery; and
- Trustworthy infrastructure and technology.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
High-performing Public Service	World Bank's Worldwide Governance Indicator: Government Effectiveness ¹	100%	100%	100% (Target) ²	100% (Target)
Officers with the right capabilities and values	% of Public Service workforce mapped to Competency Frameworks	58%	74%	84%	95% (Target)
Future-ready organisations	% of agencies with minimally SQC Star certification	34%	35%	40%	60% (Target)
Public officers who perform to high standards through continuous training and development	No. of Public Officers Trained ³	41,182	34,760 ⁴	20,561 ⁵	35,000

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 Actual data will only be available in mid-2019.

³ This performance indicator measures how many Public officers come to 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.

⁴ The drop in number in FY2017 was largely due to conversion of classroom programmes to e-learning programmes as part of strategic transformation plans.

⁵ The data is reported as of 31 Oct 2018.

Desired Outcome	Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
Effectively curbing corruption in Singapore	Transparency International – Corruption Perceptions Index ⁶	Score of 84 out of 100	Score of 84 out of 100	Score of 85 out of 100 ⁷	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 (%) ⁸	1.1	0.9	1.3	1.7
	Household Debt to Income Ratio	2.1	2.1	NA ⁹	NA ¹⁰
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 ⁸	35,289 ¹⁰	35,335	NA ¹¹	NA
A sustainable population	Total Population Growth Rate (%) (year-on-year, as at June)	1.3	0.1	0.5	NA
	Resident Population Growth Rate (%) (year-on-year, as at June)	0.8	0.8	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 1,000 unmarried resident females) ¹²	41.6	42.8	39-43 ¹³	39-43
Pro-family environment for more births	Total fertility rate ¹³	1.20	1.16	1.13-1.16 ¹⁴	1.15-1.25
Trustworthy Infrastructure and Technology	Composite e-Government Rankings Index ¹⁴	1st	1st	2nd	Top 3 (Target)
High Performance Government	WEF Global Information Technology Report – Government Usage and Social Impacts Sub-indices	Government Usage: 1st Social Impacts: 1st (out of 139 countries)	NA ¹⁵	NA ¹⁸	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)	72%	NA ¹⁶	80% ¹⁷ (Target)	80% (Target)
	% of businesses who are overall very satisfied (rating of 5 and above on a 6 point scale)	64%	NA ¹⁹	75% ²⁰ (Target)	75% (Target)

⁶ This indicator is reported on a calendar year basis.

⁷ Actual score will only be available after the publication of the FY2019/2020 Revenue and Expenditure Estimates.

⁸ Data is reported on a calendar year basis.

⁹ Data will be available in Q1 2019 after DOS publishes the 2018 household income numbers.

¹⁰ Data for 2016 has been revised to reflect updates from private and public sector entities.

¹¹ Actual data will be available in Jan 2020.

¹² Data is reported on a calendar year basis.

¹³ The actual 2018 figures for General Marriage Rate and Total Fertility Rate will only be available after the publication of the FY2019/2020 Revenue and Expenditure Estimates.

¹⁴ "Composite e-Government Rankings Index" comprises four indices: UN E-Government Development Index; UN E-Government Participation Index; WEF Global Information Technology Report (GTR) Government Usage; and WEF GTR Social Impact Indices. The last known ranking will be used in years in which an index is not released.

¹⁵ The WEF Global Information Technology Report was not released in 2017 and 2018, it is expected to be released in 2019.

¹⁶ No data from 2017 is available as the survey was undergoing a review of scope and methodology.

¹⁷ Actual data will be available by Apr 2019. From FY2018, results will be reported on a calendar year basis.