

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

To build a nation of connected people and achieve a better quality of life by:

- Developing vibrant infocomm, media & design sectors
- Cultivating learning communities
- Fostering an engaged public

FY2015 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	TOTAL EXPENDITURE	\$731,639,571	\$1,073,446,100	\$1,180,630,100	\$1,175,135,200	-\$5,494,900	-0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$602,936,971	\$706,813,300	\$736,581,100	\$911,002,200	\$174,421,100	23.7%
	<i>RUNNING COSTS</i>	<i>\$591,344,357</i>	<i>\$697,491,300</i>	<i>\$727,464,100</i>	<i>\$896,645,900</i>	<i>\$169,181,800</i>	<i>23.3%</i>
	Expenditure on Manpower	\$41,511,837	\$43,744,900	\$47,864,400	\$65,455,700	\$17,591,300	36.8%
1200	Political Appointments	1,501,541	2,392,100	2,081,410	2,158,000	76,590	3.7
1500	Permanent Staff	39,670,062	40,993,000	45,146,990	62,905,100	17,758,110	39.3
1600	Temporary, Daily-Rated & Other Staff	340,233	359,800	636,000	392,600	-243,400	-38.3
	Other Operating Expenditure	\$23,724,852	\$37,180,900	\$56,090,300	\$92,978,100	\$36,887,800	65.8%
2100	Consumption of Products & Services	17,055,385	25,689,800	28,357,900	49,970,100	21,612,200	76.2
2300	Manpower Development	3,060,789	3,159,600	3,644,200	6,070,400	2,426,200	66.6
2400	International & Public Relations, Public Communications	3,435,224	8,067,800	23,670,400	36,461,400	12,791,000	54.0
2700	Asset Acquisition	173,135	263,700	417,800	476,200	58,400	14.0
2800	Miscellaneous	320	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$526,107,668	\$616,565,500	\$623,509,400	\$738,212,100	\$114,702,700	18.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	474,266,959	581,790,500	591,717,700	705,643,500	113,925,800	19.3
3400	Grants, Subventions & Capital Injections to Other Organisations	51,840,709	34,775,000	31,791,700	32,568,600	776,900	2.4

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<i>TRANSFERS</i>	\$11,592,614	\$9,322,000	\$9,117,000	\$14,356,300	\$5,239,300	57.5%
3500	Social Transfers to Individuals	305,627	285,000	250,000	574,300	324,300	129.7
3600	Transfers to Institutions & Organisations	11,286,987	9,037,000	8,867,000	13,782,000	4,915,000	55.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$128,702,600	\$366,632,800	\$444,049,000	\$264,133,000	-\$179,916,000	-40.5%
5100	Government Development	18,304,083	23,472,200	18,018,300	23,082,900	5,064,600	28.1
5200	Grants & Capital Injections to Organisations	110,398,517	343,160,600	426,030,700	241,050,100	-184,980,600	-43.4

Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	2	2
Senior Minister of State	1	1	0	0
Minister of State	1	1	1	1
PERMANENT STAFF	395	401	438	405
Administrative	13	13	6	6
Corporate Support	13	12	17	16
Driving	2	3	0	0
Information Service (2008)	109	112	159	113
Language Executive Scheme (2008)	9	9	9	9
Legal	1	1	2	2
Management Executive Scheme (2008)	154	156	153	170
Management Support Scheme (2008)	59	60	63	63
Management Support Scheme (Language Officer)	7	7	7	7
Operations Support	12	12	12	12
Photographic Services	1	1	1	1
Shorthand Writers	8	8	3	1
Technical Support Scheme (2008)	7	7	6	5
OTHERS	3,090	3,474	3,705	3,822
Info-Communications Development Authority (GCIO)	1,234	1,443	1,507	1,512
Info-Communications Development Authority (non-GCIO)	553	602	740	813
Media Development Authority	266	312	336	372
National Library Board	1,037	1,117	1,122	1,125
TOTAL	3,488	3,878	4,146	4,230

FY2014 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2014 total expenditure is projected to be \$1.18 billion. This is an increase of \$448.99 million or 61.4% from FY2013 actual expenditure.

The revised FY2014 operating expenditure of \$736.58 million is \$133.64 million or 22.2% higher than the actual FY2013 expenditure. The higher operating expenditure in FY2014 is mainly due to funding for the Public Service Broadcast and the Pioneer Generation Package Communications.

The revised FY2014 development expenditure of \$444.05 million is an increase of \$315.35 million or 245.0% compared to the actual FY2013 expenditure. The higher development expenditure in FY2014 is mainly attributed to funding for the Next Generation National Broadband Network, Next Generation Infrastructure Services and the provision for upgrading, improvement and replacement works for the National Library Board.

FY2015 BUDGET

The FY2015 budgetary provision is projected to be \$1.18 billion, which is \$5.49 million or 0.5% lower than the revised FY2014 total expenditure. Of this, \$911.0 million or 77.5% will be apportioned as operating expenditure and \$264.13 million or 22.5% as development expenditure.

Operating Expenditure

Out of the FY2015 operating budget of \$911 million, \$280.92 million or 30.8% will be allocated to the Media Development Authority Programme, \$213.44 million or 23.4% to the National Library Board Programme, \$211.28 million or 23.2% to the Infocomm Development Authority Programme, and \$205.36 million or 22.5% to the MCI HQ.

Administration and Information Programmes

An operating budget of \$135.96 million will be allocated to MCI HQ's Administration Programme in FY2015. Under this programme, MCI HQ sets strategic policy directions for the infocomm, media and design industries and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes. The FY2015 budget is \$39.47 million or 40.9% higher than the revised FY2014 budget mainly due to the setup of the Cyber Security Agency which coordinates cyber security efforts in Singapore and is administered by MCI.

An operating budget of \$69.40 million, an increase of \$21.02 million or 43.5% from the revised FY2014 budget, has been allocated to MCI HQ's Information Programme in FY2015 to carry out its functions to coordinate whole-of-government public communication messages and provide strategic support for media management. The higher estimate is for the communication of government's key initiatives to the public and strengthening of public communication capabilities.

National Library Board Programme

The National Library Board (NLB) seeks to nurture readers for life, develop learning communities, build a knowledgeable nation and encourage appreciation and awareness of Singapore's history and heritage through the National Library and a network of 26 Public Libraries. An operating budget of \$213.44 million, an increase of \$6.57 million or 3.2% over the revised FY2014 budget, has been provided to NLB for embarking on its functions.

Infocomm Development Authority Programme

The Infocomm Development Authority of Singapore (IDA) aims to grow the infocomm sector and develop Singapore into a Smart Nation with technology. An operating budget of \$211.28 million, an increase of \$91.57 million or 76.5% over the revised FY2014 budget, has been allocated to IDA in FY2015. The increase is mainly due to funding given for the Smart Nation Programme (iN2015 Phase 1) and for promoting the adoption of ICT by businesses to enhance productivity.

Media Development Authority Programme

The Media Development Authority (MDA) promotes and regulates the development of a vibrant, competitive and sustainable media industry. An operating budget of \$280.92 million, an increase of \$15.78 million or 6.0% over the revised FY2014 budget, has been provided to MDA in FY2015. The increase is mainly due to higher funding given for Assistance Scheme for Digital Switchover and agency fee to support MDA's education and outreach efforts.

Development Expenditure

The projected development expenditure for FY2015 is \$264.13 million, which is \$179.92 million or 40.5% lower than the revised FY2014 provision. The lower budget requirement for FY2015 is mainly due to lower funding for the Next Generation National Broadband Network and Next Generation Infrastructure Services.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	126,351,855	9,611,300	135,963,155	32,044,200	168,007,355
QB	Information	64,650,545	4,745,000	69,395,545	5,190,500	74,586,045
QJ	National Library Board	213,443,700	0	213,443,700	142,135,300	355,579,000
QM	Infocomm Development Authority of Singapore	211,283,100	0	211,283,100	71,429,000	282,712,100
QN	Media Development Authority	280,916,700	0	280,916,700	13,334,000	294,250,700
	Total	\$896,645,900	\$14,356,300	\$911,002,200	\$264,133,000	\$1,175,135,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
DEVELOPMENT EXPENDITURE	...	...	\$128,702,600	\$366,632,800	\$444,049,000	\$264,133,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	18,304,083	23,472,200	18,018,300	23,082,900
Administration Programme						
Funding for Channel NewsAsia (International) Phase II	1,100,000	0	347,599	240,000	420,000	200,000
Minor Development Projects	...	...	951,811	2,309,100	3,572,800	9,848,500
New Projects	...	...	0	6,709,400	0	7,843,900
Information Programme						
Broadcast Resiliency Project	36,294,000	4,272,154	7,745,721	14,213,700	11,595,500	5,190,500
Completed Projects	...	...	9,258,951	0	2,430,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	110,398,517	343,160,600	426,030,700	241,050,100
Administration Programme						
New Projects	...	...	0	84,776,800	122,000	14,151,800
National Library Board Programme						
Redevelopment of Bedok Public Library	30,244,300	0	0	6,683,900	6,262,900	6,817,400
Relocation of Tampines Regional Library to Tampines Town Hub	102,590,100	0	18,206,913	27,219,400	12,766,300	34,257,800
Redevelopment of Sembawang Public Library	5,494,800	0	368,646	4,100,900	3,812,100	266,400
Provision for Upgrading, Improvement and Replacement works for NLB (Sinking Fund to NLB)	292,792,400	0	0	0	97,597,500	97,597,500
Redevelopment of Pasir Ris Public Library	3,600,000	0	0	0	204,900	2,716,200
National Library Board's Development Budget, Phase 1	722,203,400	702,925,477	11,560,335	4,023,300	4,681,300	480,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Infocomm Development Authority of Singapore Programme						
Next Generation National BroadBand Network - OpCo	250,000,000	126,415,219	25,428,659	24,023,700	26,672,000	23,184,000
National Authentication Framework	35,070,000	18,000,001	0	5,760,000	3,600,000	3,600,000
SG-SPACE	3,300,000	151,120	206,701	553,900	185,100	197,600
WOG project - IDA GISG	8,301,000	3,366,146	2,800,000	1,315,600	509,100	1,148,800
Personal Data Protection Commission	4,000,500	0	2,147,596	480,500	753,400	146,900
Next Generation Infrastructure Services (NGIS)	328,182,700	0	12,698,476	61,451,100	117,804,100	32,161,300
Funding of IDA-Government Chief Information Office	180,000	0	81,482	80,000	61,200	28,800
Funding for National Cyber Security Masterplan 2018	23,359,100	0	106,294	0	1,853,100	4,008,100
Data Protection Law and Data Protection Commission	815,400	0	0	0	144,100	247,900
Communication System Enhancements	6,550,000	0	0	0	2,925,000	1,425,000
Common Secure Mobile Communication System (COSMOS) 3	22,807,500	0	0	0	1,125,000	2,534,400
IDA-Monitoring Operations Command Centre	6,151,500	0	0	0	2,296,900	2,588,300
Personal Data Protection Commission - Enhancements to DNC Registry	237,100	0	0	0	9,000	157,900
Media Development Authority Programme						
Singapore Media Fusion Plan	149,300,000	139,646,949	13,500,000	20,000,000	24,400,000	6,240,000
Digital Switchover	23,572,500	6,750,000	0	13,458,000	8,000,000	7,080,000
Assistance Scheme for Digital Switchover	23,600,000	0	0	0	125,200	14,000
Completed Projects	...	...	23,293,416	89,233,500	110,120,500	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Vibrant Infocomm, Media and Design (ICMD) Sectors
- Learning Communities
- Engaged Public

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
Vibrant ICMD Sectors	Value-Add of ICMD Sectors (\$billion) ¹	29.1	29.6	31.4	NA
	Value-Add per worker of ICMD Sectors(\$) ²	134,200	131,200	137,400	NA
	Composite International Infocomm Rankings Index	2 nd	3 rd	Top 3	Top 3
	Composite e-Government Rankings Index	2 nd	2 nd	2 nd (actual)	Top 3
Learning Communities	Loans per Resident Population ³	9.9	9.2	8.9	9.1
	Public Service Broadcast (PSB) Satisfaction Index (%) ⁴	71.0	69.0	72.0	74.0
	Percentage resident households with access to broadband (%) ⁵	84	87	88	90
Engaged Public	Government Communications Index ⁶	NA	NA	6.5 (out of 9) (actual)	NA
	Public Engagement Index ⁷	NA	NA	5.7 (out of 9) (actual)	NA

¹ The figures are reported on a CY basis. 2012 and 2013 data are provided by the Department of Statistics (DOS). Figures for 2014 are estimated by MCI.

² The figures are reported on a CY basis. Figures for 2014 are estimated by MCI.

³ This indicator measures physical book loans in NLB's public libraries, per resident population.

⁴ This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value.

⁵ This indicator is based on the Infocomm Development Authority of Singapore's annual infocomm household survey.

⁶ This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's Government Communications Study.

⁷ This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's Government Communications Study.