

## HEAD I

### MINISTRY OF COMMUNITY DEVELOPMENT, YOUTH AND SPORTS

#### OVERVIEW

##### Mission Statement

To build a cohesive and resilient society by fostering:

- Socially responsible individuals
- Strong and stable families
- A caring and active community
- Inspired and committed youth
- A sporting people

#### FY2010 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
<b>TOTAL EXPENDITURE</b>		<b>\$1,277,873,932</b>	<b>\$1,953,817,800</b>	<b>\$1,788,236,500</b>	<b>\$1,966,958,100</b>	<b>\$178,721,600</b>	<b>10.0%</b>
Main Estimates							
<b>OPERATING EXPENDITURE</b>		<b>\$1,181,912,129</b>	<b>\$1,799,042,700</b>	<b>\$1,668,225,000</b>	<b>\$1,825,144,700</b>	<b>\$156,919,700</b>	<b>9.4%</b>
<i>RUNNING COSTS</i>		<i>\$522,080,242</i>	<i>\$724,779,600</i>	<i>\$678,283,900</i>	<i>\$767,890,900</i>	<i>\$89,607,000</i>	<i>13.2%</i>
<b>Expenditure on Manpower</b>		<b>\$81,090,640</b>	<b>\$109,371,500</b>	<b>\$99,192,900</b>	<b>\$105,085,600</b>	<b>\$5,892,700</b>	<b>5.9%</b>
1200	Political Appointments	2,140,480	2,156,000	2,031,400	2,373,100	341,700	16.8
1500	Permanent Staff	76,164,680	105,820,200	93,239,900	100,048,300	6,808,400	7.3
1600	Temporary, Daily-Rated & Other Manpower	2,785,480	1,395,300	3,921,600	2,664,200	-1,257,400	-32.1
<b>Other Operating Expenditure</b>		<b>\$66,098,620</b>	<b>\$196,679,700</b>	<b>\$101,606,700</b>	<b>\$236,899,700</b>	<b>\$135,293,000</b>	<b>133.2%</b>
2100	Supplies & Services	50,690,491	123,683,400	79,411,000	207,968,600	128,557,600	161.9
2300	Manpower Development	2,099,008	5,779,300	3,238,400	2,798,600	-439,800	-13.6
2400	Public Relations & Exercises	12,277,193	66,560,200	16,141,200	17,791,600	1,650,400	10.2
2700	Equipment	1,013,086	613,300	2,781,500	7,970,400	5,188,900	186.6
2800	Financial Claims & Legal Expenses	18,843	43,500	34,600	370,500	335,900	970.8

## Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
<b>Operating Grant</b>		<b>\$374,890,982</b>	<b>\$418,728,400</b>	<b>\$477,484,300</b>	<b>\$425,905,600</b>	<b>-\$51,578,700</b>	<b>-10.8%</b>
3100	Operating Grant to Statutory Boards	374,890,982	418,728,400	477,484,300	425,905,600	-51,578,700	-10.8
	<i>TRANSFERS</i>	<i>\$659,831,887</i>	<i>\$1,074,263,100</i>	<i>\$989,941,100</i>	<i>\$1,057,253,800</i>	<i>\$67,312,700</i>	<i>6.8%</i>
3500	Social Transfers	474,671,281	848,292,800	768,577,400	790,408,200	21,830,800	2.8
3600	Subventions	185,160,606	225,970,300	221,363,700	266,845,600	45,481,900	20.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$95,961,803</b>	<b>\$154,775,100</b>	<b>\$120,011,500</b>	<b>\$141,813,400</b>	<b>\$21,801,900</b>	<b>18.2%</b>
5100	Direct Development	22,510,714	35,732,100	41,650,100	19,169,300	-22,480,800	-54.0
5200	Capital Grant	55,213,216	108,768,300	39,939,400	85,855,900	45,916,500	115.0
5300	Capital Injections	18,237,873	10,274,700	38,422,000	36,788,200	-1,633,800	-4.3
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	425,083	425,100	425,100	425,100	0	0.0
	Net Lending	-425,083	-425,100	-425,100	-425,100	0	0.0

## Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
<b>PERMANENT STAFF</b>	<b>977</b>	<b>1,180</b>	<b>1,325</b>	<b>1,367</b>
Accounting Profession (2008)	2	2	2	2
Administrative	13	13	13	13
Corporate Support	150	155	163	162
Driving	4	4	4	4
Healthcare Support	6	6	6	6
Information Service (2008)	3	4	4	4
Legal	2	2	2	2
Management Executive Scheme (2008)	716	893	983	1,018
Management Support Scheme (2008)	63	83	130	138
Operations Support	13	13	13	13
Shorthand Writers	5	5	5	5

**Establishment List - continued**

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
<b>OTHERS</b>	<b>3,210</b>	<b>3,210</b>	<b>3,210</b>	<b>3,439</b>
Majlis Ugama Islam Singapura	23	23	23	23
People's Association	2,254	2,254	2,254	2,369
Singapore Sports Council	933	933	933	1,047
<b>TOTAL</b>	<b>4,190</b>	<b>4,393</b>	<b>4,538</b>	<b>4,809</b>

## **FY2009 BUDGET**

The revised FY2009 total expenditure of the Ministry of Community Development, Youth and Sports (MCYS) is \$1.79 billion, an increase of \$510.36 million or 40.0% over the actual FY2008 expenditure of \$1.28 billion. Of the total expenditure, \$1.67 billion or 93.3% is for operating expenditure and \$120.01 million or 6.7% is for development expenditure.

### ***Operating Expenditure***

The revised FY2009 operating expenditure of \$1.67 billion is \$486.31 million or 41.1% higher than the actual FY2008 operating expenditure of \$1.18 billion. The increase is mainly due to the budget required for the enhancements made to the Marriage and Parenthood (M&P) package, the organisation of the Asian Youth Games (AYG), higher operating grant to Singapore Sports Council (SSC), and the preparations for the Youth Olympic Games (YOG).

### ***Development Expenditure***

The revised FY2009 development expenditure of \$120.01 million is \$24.05 million or 25.1% higher than the actual FY2008 development expenditure of \$95.96 million. The increase is mainly due to the higher budget required for the following two projects: Bukit Panjang and Pasir Ris Sports Halls and Tennis Centres and Co-location of the Syariah Court and the Tribunal for Maintenance of Parents (TMP) at Lengkok Bahru.

## **FY2010 BUDGET**

The total expenditure for MCYS in FY2010 is projected to be \$1.97 billion, an increase of \$178.72 million or 10.0% over the revised FY2009 expenditure. Of this, \$1.83 billion or 92.8% is for operating expenditure and \$141.81 million or 7.2% is for development expenditure.

### ***Operating Expenditure***

The provision of \$1.83 billion for operating expenditure constitutes an increase of \$156.92 million or 9.4% over the revised FY2009 expenditure.

Out of \$1.83 billion, \$790.96 million (43.3%) will be set aside for the Family Development Programme, \$307.97 million (16.9%) for the People's Association (PA) Programme, \$160.64 million (8.8%) for the Youth Programme, \$93.67 million (5.1%) for the Rehabilitation, Protection and Residential Services Programme, \$92.39 million (5.1%) for the ComCare and Social Support Programme, \$90.26 million (5.0%) for the SSC Programme and \$83.02 million (4.5%) for the Social Service Sector Planning Programme. The balance of \$206.23 million (11.3%) will be distributed among 12 other programmes, such as the Elderly, Disability and Gambling Safeguards Programme.

### ***Family Development Programme***

The Family Development Programme is allocated \$790.96 million for its operating expenditure, an increase of \$43.39 million or 5.8% over the revised FY2009 expenditure. The increase is mainly due to the higher provision for the Enhanced M&P package announced in August 2008 which provides payments for parenthood programmes such as the Baby Bonus Scheme, Government Paid Maternity Leave Scheme, Government Paid Childcare Leave Scheme, Childcare and Infant care subsidies and recurrent grants for anchor non-profit childcare operators to raise the quality of childcare.

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### *People's Association Programme*

A sum of \$307.97 million is allocated for the operating expenditure for PA, a decrease of \$3.25 million or 1.0% from the revised FY2009 expenditure.

### *Youth Programme*

A sum of \$160.64 million is allocated for the operating expenditure of the Youth Programme, which constitutes an increase of \$84.45 million or 110.9% over the revised FY2009 expenditure. The increase is mainly due to the projected preparation and operating cost for YOG in August 2010.

### *Rehabilitation, Protection and Residential Services Programme*

The Rehabilitation, Protection and Residential Services Programme is allocated an operating budget of \$93.67 million, an increase of \$5.07 million or 5.7% over its revised FY2009 expenditure. The increase is mainly due to the provisions for increase in cyclical maintenance costs of voluntary children's homes, increase in grants to welfare homes for the destitute, implementation of the recommendations of the Inter-Ministry Committees (IMC) on Dysfunctional Families and Community-based Sentences, discharge of statutory functions under the Mental Capacity Act and assistance to the elderly seeking maintenance under the TMP Act.

### *ComCare and Social Support Programme*

A sum of \$92.39 million is allocated to the ComCare and Social Support Programme. The FY2010 budget constitutes an increase of \$2.64 million or 2.9% over the revised FY2009 expenditure. The increase is mainly attributed to a projected increase in the number of needy families affected by the economic downturn, who sought financial assistance.

### *Singapore Sports Council Programme*

An operating grant of \$90.26 million is allocated for SSC which is a decrease of \$37.46 million or 29.3% from its revised FY2009 expenditure. This decrease is largely due to a lower provision for the Sports Hub project as well as the completion of AYG in 2009.

### *Social Service Sector Planning Programme*

A sum of \$83.02 million is allocated for the operating expenditure of the Social Service Sector Planning Unit, an increase of \$2.23 million or 2.8% from the revised FY2009 expenditure. The increase is mainly due to provisions for the IMC on Dysfunctional Families, and an increase in funding to voluntary welfare organisations.

### ***Development Expenditure***

The development expenditure for MCYS in FY2010 is projected to be \$141.81 million, an increase of \$21.80 million or 18.2% over the revised FY2009 expenditure. The increase is primarily due to the provision of capital grants to anchor operators to set up child care centres and the upgrading of community centres.

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***Total Expenditure by Programme***

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Human Resource	3,250,200	270,000	3,520,200	0	3,520,200
IB	Strategic Planning, Research and Development	4,904,300	0	4,904,300	200,000	5,104,300
IC	Community Relations & Engagement	9,706,300	50,930,800	60,637,100	0	60,637,100
ID	Rehabilitation, Protection & Residential Services	44,276,300	49,394,100	93,670,400	0	93,670,400
IF	Reach	2,372,300	0	2,372,300	0	2,372,300
IG	Family Development	40,022,200	750,939,100	790,961,300	30,804,800	821,766,100
IH	People's Association	307,890,800	80,000	307,970,800	39,105,700	347,076,500
II	Singapore Sports Council	90,262,500	0	90,262,500	50,825,800	141,088,300
IJ	Majlis Ugama Islam Singapura	4,375,000	0	4,375,000	0	4,375,000
IK	Communications and International Relations	4,008,800	0	4,008,800	0	4,008,800
IM	Comcare and Social Support	25,685,900	66,704,700	92,390,600	0	92,390,600
IN	Sports Division	2,314,200	19,500,000	21,814,200	2,579,100	24,393,300
IO	Information Technology	8,831,600	0	8,831,600	0	8,831,600
IP	Finance and Facilities	52,991,400	0	52,991,400	8,263,200	61,254,600
IQ	Emergency Preparedness	848,200	0	848,200	0	848,200
IR	Youth Division	153,225,800	7,415,000	160,640,800	4,500,000	165,140,800
IS	Charities	3,646,100	4,000,000	7,646,100	0	7,646,100
IT	Social Service Sector Planning	2,018,300	80,999,400	83,017,700	5,534,800	88,552,500
IV	Elderly, Disability & Gambling Safeguards	7,260,700	27,020,700	34,281,400	0	34,281,400
<b>Total</b>		<b>\$767,890,900</b>	<b>\$1,057,253,800</b>	<b>\$1,825,144,700</b>	<b>\$141,813,400</b>	<b>\$1,966,958,100</b>

## *Development Expenditure by Project*

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$95,961,803</b>	<b>\$154,775,100</b>	<b>\$120,011,500</b>	<b>\$141,813,400</b>
<i>DIRECT DEVELOPMENT</i>	...	...	<i>22,510,714</i>	<i>35,732,100</i>	<i>41,650,100</i>	<i>19,169,300</i>
<b>Strategic Planning, Research and Development Programme</b>						
Innovation Fund	...	...	0	175,100	175,100	200,000
<b>Family Development Programme</b>						
Upgrading and Conversion Works to Registry of Civil and Muslim Marriages	9,538,000	34,622	64,836	0	300	4,286,200
<b>Sports Division Programme</b>						
Development of Air Rifle Range and Multi-Purpose Hall at Singapore Sports School	5,158,200	0	0	0	2,579,100	2,579,100
<b>Finance and Facilities Programme</b>						
Minor Development Projects	...	...	1,396,507	2,878,900	2,918,100	3,500,000
New Projects	...	...	0	0	0	1,254,000
Co-location of the Syariah Court and the Tribunal For Maintenance of Parents with the Red Cross Home for the Disabled at Lengkok Bahru	22,145,000	273,784	6,210,219	13,650,000	14,650,000	500,000
Upgrading Works to MCYS' Offices in MCYS Building	9,682,900	3,550,246	2,433,801	487,500	487,500	2,350,000
<b>Youth Division Programme</b>						
Development of *Scape at Orchard Link/Grange Road	38,200,000	1,365,405	11,349,350	18,540,600	18,540,600	4,500,000
Completed Projects	...	...	1,056,001	0	2,299,400	0
<i>CAPITAL GRANTS</i>	...	...	<i>55,213,216</i>	<i>108,768,300</i>	<i>39,939,400</i>	<i>85,855,900</i>
<b>Family Development Programme</b>						
Pilot Development of 8 School Based Student Care Centres FY2006-FY2007	1,375,900	344,573	158,456	335,400	78,800	151,100

*Development Expenditure by Project - continued*

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Development of 30 Voluntary Welfare Organisations Child Care Centres FY2006-FY2008	2,932,100	385,395	585,304	458,300	728,300	1,167,500
Development of 130 Child Care Centres with Anchor Operators FY2009-FY2012	33,657,000	0	0	0	5,200,000	25,200,000
<b>People's Association Programme</b>						
A Revamped Maintenance Programme for People's Association Premises	51,860,000	40,359,297	1,511,600	1,300,000	1,820,000	50,000
Community Club at Punggol Town	7,805,400	107,100	88,200	3,294,800	600,000	7,010,100
Upgrading Programme for 10 Community Centres/Clubs	26,191,400	3,908,383	2,151,200	2,617,000	2,617,000	4,483,100
New Community Centre Building Programme	118,335,700	92,475,459	100,000	257,500	257,500	7,055,600
<b>Singapore Sports Council Programme</b>						
Bukit Panjang and Pasir Ris Sports Hall and Tennis Centres	67,330,500	19,662,771	3,483,300	19,950,900	10,119,500	34,044,500
Singapore Sports Council Information Systems Master Plan	11,000,000	8,630,481	266,600	785,200	785,200	500,000
<b>Finance and Facilities Programme</b>						
New Projects	...	...	0	48,047,400	7,067,200	659,200
<b>Social Service Sector Planning Programme</b>						
Day Activity Centres for FY2005-FY2008	3,687,800	747,145	628,160	975,200	788,500	550,000
Development of 2 New Early Intervention Programme for Infants and Children Centres for Children with Special Needs	2,057,000	58,000	498,736	450,500	500,000	484,300
Renovation & Expansion of Existing Association Of Persons With Special Needs Centre	2,640,800	0	576,234	2,340,000	1,600,000	457,000
Relocation of Family Services Centre	1,511,600	775,800	467,649	0	0	172,700
Setting Up of 6 New Day Care Centres for Seniors	3,811,300	0	0	0	450,000	1,280,100
Relocation of the Society of Moral Charities' Sheltered Workshop from Thomson Road to Eunos Crescent	531,100	0	0	0	300,000	210,700



*Development Expenditure by Project - continued*

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Setting Up of 6 New and Expanding 3 Existing Senior Activity Centres	6,927,100	0	0	0	631,000	2,340,000
Expansion of existing toilets on ground level at Metta Home for the Disabled, Woodlands	80,400	0	0	0	40,000	40,000
Completed Projects	...	...	44,697,778	27,956,100	6,356,400	0
<i>CAPITAL INJECTIONS</i>	...	...	<i>18,237,873</i>	<i>10,274,700</i>	<i>38,422,000</i>	<i>36,788,200</i>
<b>People's Association Programme</b>						
Barrier-Free Accessibility for People's Association Premises	14,320,200	0	6,889,200	0	6,300,000	1,131,000
Community Club in Woodlands Town	6,764,600	0	0	0	0	2,918,900
New Projects	...	0	0	0	413,700	770,200
Fitting Out of 49 New Residents' Committee Centres and Extension of 45 Existing Residents' Committee Centres	724,500	0	499,500	0	0	225,000
Upgrading Programme for 11 Community Clubs	29,689,000	0	0	0	602,200	15,416,800
National Youth Council Youth Resource Portal	450,000	0	0	0	405,000	45,000
<b>Singapore Sports Council Programme</b>						
Development of Swimming Complexes at Pasir Ris and Bukit Panjang	19,956,700	0	1,000,201	6,474,700	6,474,700	12,481,300
Purchase of Remnant State Lands and Payment of Differential Premium and Development Charge for Sports Hub	196,970,600	142,300,000	2,524,672	3,800,000	0	3,800,000
Completed Projects	...	...	7,324,300	0	24,226,400	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

#### Socially Responsible Individuals

- Individuals who are financially and socially self-reliant
- Families who break the cycle of family violence
- Successful rehabilitation of youth delinquents to become socially responsible individuals
- Elderly people who continue to live within and contribute to the community
- Individuals with disabilities who can lead independent, dignified lives in the community

#### Strong and Stable Families

- Positive attitude about marriage, family and parenthood
- More families
- Stronger families
- More children
- Good early childhood development opportunities
- Active involvement, participation and contribution by women

#### A Caring and Active Community

- A cohesive and harmonious community
- A resilient community that stands united in times of adversities
- A caring community which engages actively in charity and volunteerism
- A well-governed and thriving charity sector with strong public support
- A strong network of community services, with high standards of governance and service
- Active participation of citizens in community affairs, and in providing feedback and ideas for government policies and programmes

#### Inspired and Committed Youth

- Youth who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process
- Opportunities for youth to be involved in leadership

#### A Sporting People

- Strong sporting culture and participation
  - A nation where sports excellence strengthens national pride
  - Flourishing sports industry
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## Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
<b>Socially Responsible Individuals</b>					
Individuals who are financially and socially self-reliant	No. of residents on long term social assistance/total elderly resident population (%) (i)	1.0	0.9	1.0	1.0
	No. of residents on short term social assistance schemes/No. of resident unemployed persons (%)	7.1	5.5	5.4	6.0
Families who break the cycle of family violence	1-year recidivism rate of Mandatory Counselling Programme clients (%)	2.2	5.0	3.0	3.0
Successful rehabilitation of youth delinquents to become socially responsible individuals	3-year recidivism rate of juvenile offender cases (including Guidance Programme, probation and juvenile homes) (%)	20.7	18.3	20.7	20.7
Elderly people who continue to live within and contribute to the community	Individual's level of preparedness for old age in finance, health and relationship (%)	NA	65.5	NA (Biennial – next update in 2010)	65.5
Individuals with disabilities who can lead independent, dignified lives in the community	No. of training places for people with disabilities	NA	42	70	160
	No. of people with disabilities job placement	222	194	150	150
<b>Strong and Stable Families</b>					
Positive attitude about marriage, family and parenthood					
- More families	Crude marriage rate (%)	6.4	6.5	NA (ii)	6.5
- Stronger families	Crude divorce rate (%)	2.0	2.0	NA (ii)	2.0
	No. of new Tribunal for the Maintenance of Parents (TMP) applications per 1,000 persons aged 60 and above	0.22	0.33	0.35	0.35
- More children	Total fertility rate (TFR) (%)	1.29	1.28	NA (ii)	1.29
Active involvement, participation and contribution by women	% of women in Parliament	24.5	24.7	23.7	23.7
<b>A Caring and Active Community</b>					
A resilient community that stands united in times of adversities	% of religious organisations engaged in Inter-Racial and Religious Confidence Circles (IRCC)	14.0	80.0	85.0	90.0
A caring community which engages actively in charity and volunteerism	National volunteerism rate (%)	NA	16.9	NA (Biennial – next update in 2010)	NA (Biennial – next update in 2010)
A well-governed and thriving charity sector with strong public support	Charitable giving to Institutions of Public Character (IPCs) as a proportion of GDP (%)	0.34	0.29	0.29	0.29

(i) New KPI from FY2008.

(ii) Revised FY2009 figures will be available after March, 2010.

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
A strong network of community services, with high standards of governance and service	% of funded Voluntary Welfare Organisation (VWO) programmes meeting targets	88	90	88	88
Active participation of citizens in community affairs, and in providing feedback and ideas for government policies and programmes	No. of participants attending grassroots activities and courses (i)	11,736,960	10,938,073	10,840,700	NA
	No. of Feedback input received (across all feedback channels provided by REACH)	7,731	17,687	22,000	18,000
<b>Inspired and Committed Youth</b>					
Youth who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process	% of youths (15-29 years old) involved in at least one social/activity group	52 (from 2005 survey)	NA (Quadrennial – next update in 2010)	NA (Quadrennial – next update in 2010)	NA (Quadrennial – next update in 2010)
Opportunities for youth to be involved in leadership	% of youths (15-29 years old) involved in leadership	21 (from 2005 survey)	NA (Quadrennial – next update in 2010)	NA (Quadrennial – next update in 2010)	NA (Quadrennial – next update in 2010)
<b>A Sporting People</b>					
Strong sporting culture and participation	% of population who participate in sports regularly (at least once a week)	46	52	56	56
A nation where sports excellence strengthens national pride	Sports ranking of Singapore against other regional countries:				
	- Standing at the Asian Games	12 <sup>th</sup> (from 2006)	NA (Quadrennial – next update in 2010)	NA (Quadrennial – next update in 2010)	NA (Quadrennial – next update in 2010)
	- Standing at the SEA Games	5 <sup>th</sup>	NA (Biennial – next update in 2009)	5 <sup>th</sup>	NA (Biennial – next update in 2011)
Flourishing sports industry	\$ contribution to GDP ['\$000]	976,499	NA (ii)	971,128	1,000,262

(i) The indicator for Estimated FY2010 is indicated as NA because PA is revising its workplan at this point as it transits from a 1-year to a longer term planning horizon.

(ii) Data on sports contribution will be available in 2010.