

## HEAD X

### MINISTRY OF CULTURE, COMMUNITY AND YOUTH

#### OVERVIEW

##### Mission Statement

Through the arts, heritage, sports, giving, and community and youth engagement, create an environment where we can:

- Pursue our aspirations for fulfilling lives
- Be a gracious society built on mutual appreciation and trust
- Have a strong sense of belonging to Singapore, our home

#### FY2013 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over	FY2012
	<b>TOTAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,229,200</b>	<b>\$1,300,448,400</b>	<b>\$697,219,200</b>	<b>115.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,251,100</b>	<b>\$1,000,252,300</b>	<b>\$626,001,200</b>	<b>167.3%</b>
	<i>RUNNING COSTS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$342,018,000</i>	<i>\$887,698,200</i>	<i>\$545,680,200</i>	<i>159.5%</i>
	<b>Expenditure on Manpower</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,303,400</b>	<b>\$33,274,600</b>	<b>\$20,971,200</b>	<b>170.5%</b>
1200	Political Appointments	0	0	291,600	700,000	408,400	140.1
1500	Permanent Staff	0	0	11,975,500	32,246,200	20,270,700	169.3
1600	Temporary, Daily-Rated & Other Staff	0	0	36,300	328,400	292,100	804.7
	<b>Other Operating Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,599,200</b>	<b>\$29,196,400</b>	<b>\$17,597,200</b>	<b>151.7%</b>
2100	Consumption of Products & Services	0	0	7,586,200	17,298,300	9,712,100	128.0
2300	Manpower Development	0	0	436,200	1,639,300	1,203,100	275.8
2400	International & Public Relations, Public Communications	0	0	3,550,200	9,971,400	6,421,200	180.9
2700	Asset Acquisition	0	0	26,600	287,400	260,800	980.5
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,115,400</b>	<b>\$825,227,200</b>	<b>\$507,111,800</b>	<b>159.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	297,343,300	773,092,900	475,749,600	160.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	15,400,100	24,360,000	8,959,900	58.2

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	5,372,000	27,774,300	22,402,300	417.0
	<i>TRANSFERS</i>	<i>\$0</i>	<i>\$0</i>	<i>\$32,233,100</i>	<i>\$112,554,100</i>	<i>\$80,321,000</i>	<i>249.2%</i>
3500	Social Transfers to Individuals	0	0	60,000	120,000	60,000	100.0
3600	Transfers to Institutions & Organisations	0	0	32,173,100	112,434,100	80,261,000	249.5
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,978,100</b>	<b>\$300,196,100</b>	<b>\$71,218,000</b>	<b>31.1%</b>
5100	Government Development	0	0	5,601,100	4,876,400	-724,700	-12.9
5200	Grants & Capital Injections to Organisations	0	0	223,377,000	295,319,700	71,942,700	32.2

### Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised <sup>1</sup> FY2012	Estimated FY2013
<b>POLITICAL APPOINTMENTS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
Minister	0	0	1	1
Senior Parliamentary Secretary	0	0	1	1
<b>PERMANENT STAFF</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>273</b>
Administrative	0	0	8	8
Corporate Support	0	0	6	6
Information Service (2008)	0	0	12	12
Management Executive Scheme (2008)	0	0	190	190
Management Support Scheme (2008)	0	0	53	53
Operations Support	0	0	3	3
Shorthand Writers	0	0	1	1
<b>OTHERS</b>	<b>0</b>	<b>0</b>	<b>4,786</b>	<b>4,736</b>
Majlis Ugama Islam Singapura	0	0	127	128
National Arts Council	0	0	215	215
National Heritage Board	0	0	387	387
People's Association	0	0	2,879	2,796
Singapore Sports Council	0	0	1,178	1,210
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,061</b>	<b>5,011</b>

<sup>1</sup> The establishment posts for Revised FY2012 are accurate as of 1 November 2012.

## **FY2012 BUDGET**

The revised FY2012 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is \$603.23 million. MCCY came into operation on 1 November 2012, hence, the FY2012 revised total expenditure constitutes the remaining 5 months budget provisions till end of FY2012. Of the \$603.23 million FY2012 revised budget, \$374.25 million (62.0%) comprises operating expenditure and \$228.98 million (38.0%) development expenditure.

## **FY2013 BUDGET**

The FY2013 budgetary provision is projected to be \$1.3 billion, which is \$697.22 million more than the revised FY2012 total expenditure of \$603.23 million. The FY2012 revised total expenditure relates to a 5-month budgetary provision for November 2012 to March 2013. Of the FY2013 budget, \$1 billion (76.9%) will be apportioned as operating expenditure and \$300.20 million (23.1%) as development expenditure.

### *Operating Expenditure*

Out of the FY2013 operating budget of \$1 billion, \$407.52 million (40.7%) will be allocated to the People's Association Programme, \$139.31 million (13.9%) to the Singapore Sports Council Programme, \$121.64 million (12.2%) for the National Heritage Board Programme, \$111.68 million (11.2%) for the National Arts Council Programme, \$72.05 million (7.2%) for the Community Relations and Engagement Programme, \$55.56 million (5.6%) for the Arts and Heritage Programme and \$27.83 million (2.8%) for the Sports Programme. The balance of \$64.66 million (6.5%) will be distributed between seven other programmes, including the Youth Programme, Charities and Co-operatives Programme and National Resilience Programme.

#### *People's Association Programme*

An operating budget of \$407.52 million will be allocated to the People's Association (PA) Programme in FY2013. The funding will go towards furthering PA's efforts to promote racial harmony and social cohesion in Singapore, facilitate closer communication between people and Government, support grassroots organisations, train and develop community leaders and volunteers, and build community emergency response capability.

#### *Singapore Sports Council Programme*

The Singapore Sports Council (SSC) aims to cultivate a strong sporting culture and bond the community through the promotion of sports participation, strengthen national pride through sporting excellence and foster a vibrant sports industry which sustains the sports delivery system. An operating budget of \$139.31 million has been provided to SSC in FY2013 for new and on-going programmes, as well as unitary payments for the Singapore Sports Hub.

#### *National Heritage Board Programme*

The National Heritage Board (NHB) seeks to foster nationhood, identity and creativity of the people of Singapore through heritage and cultural development. An operating budget of \$121.64 million will be provided to NHB in FY2013 for the management of museums and heritage institutions, research, collection, preservation, and exhibition of heritage objects and records as well as preservation of monuments. This includes funding for the National Art Gallery's pre-opening operations and activities.

#### *National Arts Council Programme*

The National Arts Council (NAC) seeks to nurture and make the arts an integral part of the lives of the people in Singapore, contributing to Singapore's vision to become a distinctive global city for the arts. An operating budget of \$111.68 million will be provided for this purpose. The FY2013 budget includes funding given to NAC's existing programmes and new initiatives under the Arts and Culture Strategic Review (ACSR).

### *Community Relations and Engagement Programme*

A total of \$72.05 million will be allocated to the Community Relations and Engagement Programme in FY2013 to promote racial and religious harmony as well as a caring and active community. The budget includes funding to community self-help groups, the National Volunteer and Philanthropy Centre and funding for the Tertiary Tuition Fee Scheme for Malay students studying in institutes of higher learning.

### *Arts and Heritage Programme*

This programme comes under the Arts and Heritage Division. Its mission is to develop the arts and heritage sectors to realise their full potential in contributing to our nation's social, cultural and economic development, and to realise our vision of being a Global City for Arts and Culture. The \$55.56 million budget allocated to the Arts and Heritage Programme in FY2013 includes funding to The Esplanade Company Limited, and the Singapore Arts School Limited.

### *Sports Programme*

This programme comes under the Sports Division. A total of \$27.83 million will be provided in FY2013. The FY2013 budget includes funding to the Singapore Sports School Limited which seeks to provide holistic development of selected students who have the ability to excel in sports.

### *Development Expenditure*

The projected development expenditure for FY2013 is \$300.20 million. Key development projects in FY2013 include the Community Centre Development Projects, the refurbishment of Victoria Theatre and Victoria Concert Hall, as well as the development of National Art Gallery.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
XA	Corporate Services	22,028,300	0	22,028,300	1,074,000	23,102,300
XB	Arts and Heritage	4,246,600	51,311,800	55,558,400	4,066,800	59,625,200
XC	Charities and Co-operatives	4,926,300	0	4,926,300	0	4,926,300
XD	3P Network	838,000	0	838,000	0	838,000
XE	Community Relations and Engagement	16,124,400	55,922,600	72,047,000	0	72,047,000
XF	Information Technology	3,885,800	0	3,885,800	0	3,885,800
XH	National Resilience	12,931,400	5,199,700	18,131,100	0	18,131,100
XI	Sports	27,833,900	0	27,833,900	0	27,833,900
XJ	Youth	9,575,600	0	9,575,600	0	9,575,600
XP	Majlis Ugama Islam Singapura	5,279,000	0	5,279,000	4,000,000	9,279,000
XQ	National Arts Council	111,677,500	0	111,677,500	59,748,100	171,425,600
XR	National Heritage Board	121,635,500	0	121,635,500	25,415,600	147,051,100
XS	People's Association	407,404,000	120,000	407,524,000	205,891,600	613,415,600
XT	Singapore Sports Council	139,311,900	0	139,311,900	0	139,311,900
<b>Total</b>		<b>\$887,698,200</b>	<b>\$112,554,100</b>	<b>\$1,000,252,300</b>	<b>\$300,196,100</b>	<b>\$1,300,448,400</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
<b>DEVELOPMENT EXPENDITURE<sup>2</sup></b>	...	...	<b>\$0</b>	<b>\$0</b>	<b>\$228,978,100</b>	<b>\$300,196,100</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	0	0	5,601,100	4,876,400
<b>Corporate Services Programme</b>						
Minor Development Projects	...	...	0	0	848,000	646,000
Minor Development Projects	...	...	0	0	0	428,000
<b>Arts and Heritage Programme</b>						
FY2012 Esplanade Capex Project	8,555,600	0	0	0	4,753,100	3,802,400
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	0	0	223,377,000	295,319,700
<b>Arts and Heritage Programme</b>						
SOTA Performing Venues	3,173,300	0	0	0	259,400	264,400
<b>Majlis Ugama Islam Singapura Programme</b>						
Development of Roads for 2 Mosques	5,000,000	0	0	0	0	4,000,000

<sup>2</sup> For projects that were transferred from the former Ministry of Community Development, Youth and Sports as well as the former Ministry of Information, Communications and the Arts, expenditure prior to 1 November 2012 will be reflected under Ministry of Social and Family Development and Ministry of Communication and Information, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
<b>National Arts Council Programme</b>						
Redevelopment of Victoria Theatre and Victoria Concert Hall (VT/VCH)	180,000,000	0	0	0	26,530,200	57,278,200
Redevelopment of Aliwal Street for NAC's Performing Arts Centre	7,340,000	0	0	0	4,270,300	985,900
NAC Arts and Culture Strategic Review Development Projects	3,828,600	0	0	0	1,116,800	1,484,000
<b>National Heritage Board Programme</b>						
Heritage Institutions as Focal Points for the Asian Diaspora	11,049,000	0	0	0	897,200	6,591,600
Development of The National Art Gallery	100,000,000	0	0	0	31,424,000	12,824,000
Acquisition Budget for the National Collection	61,820,000	0	0	0	0	6,000,000
<b>People's Association Programme</b>						
Minor Development Projects	...	...	0	0	17,066,500	17,557,200
New Projects	...	...	0	0	107,384,900	132,012,800
Barrier-Free Accessibility for PA Premises	29,700,000	0	0	0	2,500,000	200,000
Community Club in Woodlands Town	6,764,600	0	0	0	1,441,300	1,117,800
Fitting Out of 49 New RC Ctrs & Extension of 45 RC	4,285,700	0	0	0	1,023,800	1,651,400
Upgrading Programme for 11 Community Clubs	29,689,000	0	0	0	7,552,200	8,263,600
New Community Centre Building Programme	118,335,700	0	0	0	1,493,700	3,117,400
Upgrading Programme for 10 Community Centres/ Clubs	26,565,500	0	0	0	2,175,900	6,396,700
Relocation of Pek Kio Community Centre	3,071,900	0	0	0	1,435,700	1,370,600
Relocation of Kampong Chai Chee CC	9,956,800	0	0	0	2,281,700	6,698,500
Community Club at Hougang Avenue 9	6,258,300	0	0	0	0	5,313,300
Water Venture Outlet at Marina East Gardens by the Bay	13,783,200	0	0	0	2,597,100	7,830,500
Revamp of onePA system	14,050,000	0	0	0	0	4,500,000
Upgrading of RC	43,587,500	0	0	0	0	5,103,000
Proposed CC at Bukit Gombak	4,345,900	0	0	0	0	978,800
Upgrading of the Grassroots Club	4,500,000	0	0	0	0	3,780,000
Completed Projects	...	...	0	0	11,926,300	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A Cultured and Sporting People
- A Cohesive and Caring Society
- A Confident and Resilient Nation

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
<b>A Cultured and Sporting People</b>					
<b>Cultured People</b>					
Active participation in the arts	Singapore Residents who Attended an Arts Event at least Once a Year (%) <sup>3</sup>	NA	48	NA	50
	Ticketed Arts Attendances (million) <sup>4</sup>	1.38	2.14	1.89	1.92
Active participation in heritage	Total Museum Visitorship (million) <sup>4</sup>	2.72	2.92	2.8	2.8
<b>Sporting People</b>					
Active participation in sport	Population who Participated in Sports Regularly (at least once a week) (%)	57	44	45.6	47.2
	Annual Attendance at Singapore Sports Council and Dual-use Facilities (million) <sup>5</sup>	12.4	13.3	13.5	13.8
Sporting excellence that is a source of national pride	Standing at the Asian Games <sup>6</sup>	16 <sup>th</sup>	NA	NA	NA
	Standing at the SEA Games <sup>7</sup>	NA	5 <sup>th</sup>	NA	5 <sup>th</sup>
<b>A Cohesive and Caring Society</b>					
Strong understanding and ties amongst community and religious leaders	Religious Organisations Engaged through Inter-Racial and Religious Confidence Circles (%) <sup>4</sup>	88	89	90	90
Active contribution through charity and volunteerism	National Volunteerism Rate (%) <sup>8</sup>	23.3	NA	25	NA
	Charitable Giving to Institutions of a Public Character (IPC) as a Proportion of GDP (%) <sup>4</sup>	0.25 <sup>9</sup>	0.27	0.27	0.27

<sup>3</sup> This is a new indicator. Data is available on a biennial basis.

<sup>4</sup> The figures reported are in calendar year.

<sup>5</sup> This is a new indicator.

<sup>6</sup> This is a quadrennial event. The next Asia Games will be held in 2014.

<sup>7</sup> This is a biennial event.

<sup>8</sup> Data is available on a biennial basis.

<sup>9</sup> The 2010 figure has been revised based on the latest GDP figures from Department of Statistics (DOS).

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
<b>A Confident and Resilient Nation</b>					
	<i>National Orientations of Singaporeans (NOS) <sup>10</sup></i>				
Strong sense of national identity	- National Identity Index	NA	NA	NA	7.69
Strong youth commitment to Singapore	Youths (15-34 years old) with High Commitment to Singapore (%) <sup>11</sup>	NA	NA	75	NA
Active youth involvement in leadership	Youths (15-34 years old) Involved in Leadership (%) <sup>12</sup>	11 <sup>13</sup>	NA	NA	NA

<sup>10</sup> The NOS survey is conducted once every 3 years. The National Identity Index measures the extent to which Singaporeans feel a common sense of national identity, based on a scale ranging from 2 to 10 points.

<sup>11</sup> Data is available on a triennial basis. The next update will be in 2015.

<sup>12</sup> Data is available on a quadrennial basis. The next update will be in 2014.

<sup>13</sup> Data was pertaining to survey in 2010, which was released in 2011.