

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

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$861,397,021	\$649,525,800	\$738,828,300	\$1,073,446,100	\$334,617,800	45.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$656,248,536	\$539,386,700	\$610,125,700	\$706,813,300	\$96,687,600	15.8%
	<i>RUNNING COSTS</i>	<i>\$618,365,559</i>	<i>\$532,029,700</i>	<i>\$598,502,700</i>	<i>\$697,491,300</i>	<i>\$98,988,600</i>	<i>16.5%</i>
	Expenditure on Manpower	\$38,203,958	\$38,649,200	\$38,649,200	\$43,744,900	\$5,095,700	13.2%
1200	Political Appointments	1,118,511	924,800	2,300,100	2,392,100	92,000	4.0
1500	Permanent Staff	36,944,346	37,602,500	35,979,400	40,993,000	5,013,600	13.9
1600	Temporary, Daily-Rated & Other Staff	141,101	121,900	369,700	359,800	-9,900	-2.7
	Other Operating Expenditure	\$30,976,448	\$33,060,800	\$33,060,800	\$37,180,900	\$4,120,100	12.5%
2100	Consumption of Products & Services	22,955,090	21,124,000	23,914,600	25,689,800	1,775,200	7.4
2300	Manpower Development	2,169,460	3,420,000	3,290,800	3,159,600	-131,200	-4.0
2400	International & Public Relations, Public Communications	5,573,039	7,890,800	5,432,600	8,067,800	2,635,200	48.5
2700	Asset Acquisition	278,859	626,000	422,500	263,700	-158,800	-37.6
2800	Miscellaneous	0	0	300	0	-300	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$549,185,154	\$460,319,700	\$526,792,700	\$616,565,500	\$89,772,800	17.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	545,668,599	457,362,300	474,188,800	581,790,500	107,601,700	22.7
3400	Grants, Subventions & Capital Injections to Other Organisations	3,516,555	2,957,400	52,603,900	34,775,000	-17,828,900	-33.9

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	<i>TRANSFERS</i>	\$37,882,977	\$7,357,000	\$11,623,000	\$9,322,000	-\$2,301,000	-19.8%
3500	Social Transfers to Individuals	326,924	320,000	336,000	285,000	-51,000	-15.2
3600	Transfers to Institutions & Organisations	37,556,053	7,037,000	11,287,000	9,037,000	-2,250,000	-19.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$205,148,485	\$110,139,100	\$128,702,600	\$366,632,800	\$237,930,200	184.9%
5100	Government Development	39,773,231	24,033,500	28,390,700	23,472,200	-4,918,500	-17.3
5200	Grants & Capital Injections to Organisations	165,375,254	86,105,600	100,311,900	343,160,600	242,848,700	242.1

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Minister of State	0	0	1	1
Senior Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	329	402	395	401
Administrative	10	14	13	13
Corporate Support	12	15	13	12
Driving	2	3	2	3
Information Service (2008)	91	115	109	112
Language Executive Scheme (2008)	8	13	9	9
Legal	1	1	1	1
Management Executive Scheme (2008)	121	144	154	156
Management Support Scheme (2008)	53	62	59	60
Management Support Scheme (Language Officer)	7	7	7	7
Operations Support	12	12	12	12
Photographic Services	1	1	1	1
Shorthand Writers	4	8	8	8
Technical Support Scheme (2008)	7	7	7	7
OTHERS	3,029	3,451	3,469	3,474
Info-Communications Development Authority (GCIO)	1,186	1,416	1,443	1,443
Info-Communications Development Authority (non-GCIO)	527	612	602	602
Media Development Authority	279	288	312	312
National Library Board	1,037	1,135	1,112	1,117
TOTAL	3,361	3,856	3,867	3,878

FY2013 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2013 total expenditure is projected to be \$738.83 million. This is a decrease of 14.2% from the actual FY2012 expenditure. The decrease is due to the transfer of the arts, heritage and national resilience functions to MCCY in November 2012.

The revised FY2013 operating expenditure of \$610.13 million is \$46.12 million or 7.0% lower than the actual FY2012 expenditure. For the revised FY2013 development expenditure of \$128.70 million, it is \$76.45 million or 37.3% less than the actual FY2012 expenditure.

FY2014 BUDGET

The FY2014 budgetary provision is projected to be \$1,073.45 million, which is \$334.62 million or 45.3% higher than the revised FY2013 total expenditure. Of this, \$706.81 million or 65.8% will be apportioned as operating expenditure and \$366.63 million or 34.2% as development expenditure.

Operating Expenditure

Out of the FY2014 operating budget of \$706.81 million, \$209.64 million or 29.7% will be allocated to the National Library Board Programme, \$154.34 million or 21.8% for the Infocomm Development Authority Programme, \$217.82 million or 30.8% for the Media Development Authority Programme and \$125.02 million or 17.7% for the MCI HQ Administration and Information Programme.

MCI HQ Administration and Information Programmes

An operating budget of \$96.65 million will be allocated to MCI HQ's Administration Programme in FY2014. 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 FY2014 budget is \$14.47 million or 13.0% lower than the revised FY2013 budget.

An operating budget of \$28.38 million, an increase of \$3.56 million or 14.3% from the revised FY2013 budget, has been allocated to MCI HQ's Information Programme in FY2014 to carry out its functions to coordinate whole-of-government public communication messages and provide strategic support of media management.

National Library Board Programme

The National Library Board (NLB) aims to nurture readers for life, develop learning communities and build a knowledgeable nation through its network of inspirational and creative spaces that are information rich, accessible and community supported. An operating budget of \$209.64 million, a slight increase of \$2.15 million or 1.0% over the revised FY2013 budget, has been provided to NLB for embarking on the above functions.

Infocomm Development Authority Programme

The Infocomm Development Authority of Singapore (IDA) aims to grow the infocomm sector, enhance competitiveness of key economic sectors through sectoral transformation, and build a well-connected society in Singapore. An operating budget of \$154.34 million, an increase of \$71.21 million or 85.7% over the revised FY2013 budget, has been allocated to IDA in FY2014. The increase is mainly due to increased funding for the Next Generation Infrastructure Services and for promoting the adoption of ICT by businesses to enhance productivity.

Media Development Authority Programme

The Media Development Authority (MDA) spearheads initiatives that promote industry growth in the film, television, radio, publishing, music, games, animation and interactive digital media sectors. An operating budget of \$217.82 million, an increase of \$34.24 million or 18.7% over the revised FY2013 budget, has been provided to MDA in FY2014. The increase is mainly due to funding given for Public Service Broadcast expenditure and Assistance Scheme for Digital Switchover.

Development Expenditure

The projected development expenditure for FY2014 is \$366.63 million, which is \$237.93 million or 184.9% higher than the revised FY2013 provision. The higher budget requirement for FY2014 is mainly due to funding for the Next Generation National Broadband Network, Next Generation Infrastructure Services and the provision for upgrading, improvement and replacement works for NLB.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	87,323,700	9,322,000	96,645,700	94,035,300	190,681,000
QB	Information	28,377,100	0	28,377,100	14,213,700	42,590,800
QJ	National Library Board	209,636,400	0	209,636,400	46,489,000	256,125,400
QM	Infocomm Development Authority of Singapore	154,338,600	0	154,338,600	178,436,800	332,775,400
QN	Media Development Authority	217,815,500	0	217,815,500	33,458,000	251,273,500
	Total	\$697,491,300	\$9,322,000	\$706,813,300	\$366,632,800	\$1,073,446,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$205,148,485	\$110,139,100	\$128,702,600	\$366,632,800
<i>GOVERNMENT DEVELOPMENT</i>	...	...	39,773,231	24,033,500	28,390,700	23,472,200
Administration Programme						
Funding for Channel NewsAsia (International) Phase II	1,100,000	0	0	0	400,000	240,000
Minor Development Projects	...	...	6,568,862	575,600	1,264,300	2,309,100
New Projects	...	...	0	0	251,700	6,709,400
Information Programme						
Broadcast Resiliency Project	36,294,000	0	4,272,154	20,401,800	12,963,200	14,213,700
Completed Projects	...	...	28,932,214	3,056,100	13,511,500	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	165,375,254	86,105,600	100,311,900	343,160,600
Administration Programme						
New Projects	...	...	0	3,902,500	0	84,776,800
National Library Board Programme						
Redevelopment of Bedok Public Library	30,244,300	0	0	0	0	6,683,900
Relocation of Tampines Regional Library to Tampines Town Hub	102,590,100	0	0	0	18,207,000	27,219,400
Redevelopment of Sembawang Public Library	5,494,800	0	0	0	368,700	4,100,900
Digitisation of Archival Holdings (NAS)	5,577,000	0	0	0	0	4,461,500
National Library Board's Development Budget, Phase 1	722,203,400	695,553,328	7,372,149	4,334,000	11,576,100	4,023,300
Infocomm Development Authority of Singapore Programme						
Next Generation National Broadband Network (NGNBN)	750,000,000	549,695,705	69,306,262	2,430,000	5,510,400	84,240,000
Next Generation National BroadBand Network - OpCo	250,000,000	112,747,652	13,667,567	15,422,400	19,043,500	24,023,700
National Authentication Framework	35,070,000	11,000,001	7,000,000	2,489,400	0	5,760,000
IDA's Infocomm Business Engineering Start-up Programme	15,000,000	0	204,021	537,700	482,000	532,000
SG-SPACE	3,300,000	0	151,120	542,200	206,700	553,900
WOG project - IDA GISG	8,301,000	0	3,366,146	4,934,800	2,800,000	1,315,600
Personal Data Protection Commission	3,646,000	0	0	0	2,094,400	480,500
Next Generation Infrastructure Services (NGIS)	328,182,700	0	0	0	11,319,100	61,451,100
Funding of IDA-Government Chief Information Office	180,000	0	0	0	80,000	80,000
Media Development Authority Programme						
Singapore Media Fusion Plan	149,300,000	122,500,000	17,146,949	29,500,000	13,500,000	20,000,000
Digital Switchover	23,572,500	0	6,750,000	7,468,300	0	13,458,000
Completed Projects	...	...	40,411,040	14,544,300	15,124,000	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 FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Vibrant ICMD Sectors	Value-Add of ICMD Sectors (\$billion) ¹	25.3	28.5	29.1	NA
	Value-Add per worker(\$) ²	122,000	128,600	129,800	NA
	Composite International Infocomm Rankings Index	4 th	2 nd	3 rd (actual)	2 nd
	Design Competitiveness Rankings Index ³	NA	NA	NA	Top 15
Learning Communities	Loans per Resident Population ⁴	9.6	9.9	9.8	9.8
	Public Service Broadcast (PSB) Satisfaction Index (%) ⁵	60.0	71.0	70.0	72.0
	Percentage resident households with access to broadband (%) ⁶	85	84	86	88
Engaged Public	Composite e-Government Rankings Index	1 st	2 nd	2 nd (actual)	1 st
	Singaporean's satisfaction in participation of policy-making process and engagement channels ⁷ (Satisfaction Index) (%)	40.5	59.5	NA	NA

¹ The figures are reported on a calendar year basis. 2011 data is provided by Department of Statistics (DOS). Figures for 2012 and 2013 are estimated by MCI.

² The figures are reported on a calendar year basis. Figures for 2012 and 2013 are estimated by MCI.

³ The ranking data is available at intervals of a few years. The last available data was in 2010.

⁴ This indicator measures physical book loans in National Library Board's public libraries, per resident population.

⁵ This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value.

⁶ This indicator is based on the Infocomm Development Authority of Singapore's annual infocomm household survey.

⁷ This Satisfaction Index is the result of an annual survey which measures Singaporean's satisfaction with Singapore's efforts in providing sufficient opportunities for citizens to participate in the policy-making process and providing accessible social media platforms to enhance communication and engagement with Singaporeans. The inaugural survey was conducted by Reaching Everyone for Active Citizenry @ Home in 2011.