

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

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE¹	\$459,780,143	\$1,300,448,400	\$1,358,084,400	\$1,962,526,900	\$604,442,500	44.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$364,481,599	\$1,000,252,300	\$1,016,942,300	\$1,284,076,300	\$267,134,000	26.3%
	<i>RUNNING COSTS</i>	<i>\$334,191,102</i>	<i>\$887,698,200</i>	<i>\$904,388,200</i>	<i>\$1,183,126,300</i>	<i>\$278,738,100</i>	<i>30.8%</i>
	Expenditure on Manpower	\$13,698,930	\$33,274,600	\$33,274,600	\$31,513,200	-\$1,761,400	-5.3%
1200	Political Appointments	228,811	700,000	798,700	740,900	-57,800	-7.2
1500	Permanent Staff	13,390,772	32,246,200	32,147,500	30,565,900	-1,581,600	-4.9
1600	Temporary, Daily-Rated & Other Staff	79,347	328,400	328,400	206,400	-122,000	-37.1
	Other Operating Expenditure	\$4,794,892	\$29,196,400	\$29,196,400	\$67,850,800	\$38,654,400	132.4%
2100	Consumption of Products & Services	2,894,393	17,298,300	17,289,200	18,002,400	713,200	4.1
2300	Manpower Development	100,043	1,639,300	1,592,100	1,165,700	-426,400	-26.8
2400	International & Public Relations, Public Communications	1,766,182	9,971,400	10,011,200	48,316,900	38,305,700	382.6
2700	Asset Acquisition	34,274	287,400	303,900	365,800	61,900	20.4
	Grants, Subventions & Capital Injections to Organisations	\$315,697,279	\$825,227,200	\$841,917,200	\$1,083,762,300	\$241,845,100	28.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	293,358,662	773,092,900	789,782,900	1,010,833,500	221,050,600	28.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	16,525,002	24,360,000	24,360,000	25,260,000	900,000	3.7

¹ Expenditure prior to 1 November 2012 will be reflected under the Ministry of Communications and Information and the Ministry of Social and Family Development, and expenditure from 1 November 2012 onwards will be reflected under the Ministry of Culture, Community and Youth.

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
3400	Grants, Subventions & Capital Injections to Other Organisations	5,813,615	27,774,300	27,774,300	47,668,800	19,894,500	71.6
	<i>TRANSFERS</i>	<i>\$30,290,497</i>	<i>\$112,554,100</i>	<i>\$112,554,100</i>	<i>\$100,950,000</i>	<i>-\$11,604,100</i>	<i>-10.3%</i>
3500	Social Transfers to Individuals	50,000	120,000	120,000	120,000	0	0.0
3600	Transfers to Institutions & Organisations	30,240,497	112,434,100	112,434,100	100,830,000	-11,604,100	-10.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$95,298,544	\$300,196,100	\$341,142,100	\$678,450,600	\$337,308,500	98.9%
5100	Government Development	1,893,379	4,876,400	11,252,000	11,079,100	-172,900	-1.5
5200	Grants & Capital Injections to Organisations	93,405,165	295,319,700	329,890,100	667,371,500	337,481,400	102.3

Establishment List

Category/Personnel	Actual ² FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	208	273	278	289
Administrative	8	8	8	8
Corporate Support	6	6	6	6
Information Service (2008)	12	12	12	12
Management Executive Scheme (2008)	143	190	193	203
Management Support Scheme (2008)	35	53	55	56
Operations Support	3	3	3	3
Shorthand Writers	1	1	1	1
OTHERS	4,414	4,736	4,508	4,571
Majlis Ugama Islam Singapura	119	128	29	29
National Arts Council	163	215	185	188
National Heritage Board	362	387	396	387
People's Association	2,750	2,796	2,678	2,708
Singapore Sports Council	1,020	1,210	1,220	1,259
TOTAL	4,624	5,011	4,788	4,862

² The establishment posts for Actual FY2012 are accurate as of 31 December 2012.

FY2013 BUDGET

The revised FY2013 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is \$1.36 billion, an increase of \$57.64 million or 4.4% from the original projected FY2013 expenditure of \$1.30 billion. Of the \$1.36 billion, \$1.02 billion or 74.9% comprises operating expenditure and \$341.14 million or 25.1% as development expenditure.

Operating Expenditure

The revised FY2013 operating expenditure of \$1.02 billion is \$16.69 million or 1.7% higher than the original projected FY2013 operating expenditure of \$1 billion. The increase is mainly due to an increase in operating grants to the People's Association to meet higher expenditure for education bursaries.

Development Expenditure

The revised FY2013 development expenditure of \$341.14 million is \$40.95 million or 13.6% higher than the original projected FY2013 development expenditure of \$300.20 million. The increase is mainly as a result of earlier payments due arising from speedier progress in development projects and additional funds made available for the acquisition of artefacts.

FY2014 BUDGET

The FY2014 budgetary provision is projected to be \$1.96 billion, an increase of \$604.44 million or 44.5% more than the revised FY2013 total expenditure of \$1.36 billion. Of the FY2014 budget, \$1.28 billion or 65.4% will be apportioned as operating expenditure and \$678.45 million or 34.6% as development expenditure.

Operating Expenditure

The provision of \$1.28 billion for FY2014 operating expenditure is an increase of \$267.13 million or 26.3% over the revised FY2013 expenditure. Most of the increase arises from provisions for Sports Hub unitary payments and for the programmes and initiatives under the Arts and Culture Strategic Review (ACSR).

Out of the FY2014 operating expenditure of \$1.28 billion, \$461.57 million or 36.0% will be allocated to the People's Association Programme, \$289.83 million or 22.6% to the Singapore Sports Council Programme, \$114.02 million or 8.9% to the Arts and Heritage Programme, \$108.28 million or 8.4% to the National Arts Council Programme, \$105.91 million or 8.2% to the National Heritage Board Programme, \$72.19 million or 5.6% to the Community Relations and Engagement Programme, and \$28.51 million or 2.2% to the Sports Programme. The balance of \$103.77 million or 8.1% will be distributed between seven other programmes, including the National Resilience Programme, Corporate Services Programme, Youth Programme and Charities and Co-operatives Programme.

People's Association Programme

A sum of \$461.57 million is allocated as the operating expenditure for People's Association, an increase of \$37.35 million or 8.8% from the revised FY2013 expenditure of \$424.21 million. The increase is mainly due to higher budget required for the development of Community Clubs (CCs), including Tampines Town Hub and to support more community programmes and activities under the Community 2015 Masterplan.

Singapore Sports Council Programme

The Singapore Sports Council (SSC) aims to inspire the Singapore Spirit and transform Singapore through sport. SSC will serve the community by working with a growing network of public-private-and people sector partners to create access, opportunities and capabilities for people to live better through sports. An operating budget of \$289.83 million has been provided to SSC in FY2014, an increase of \$150.52 million or 108.0% from the FY2013 Revised Expenditure. Most of the increase is due to the beginning of unitary payments for the Singapore Sports Hub.

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 distinctive cultural capital that Singaporeans are proud to call home. The \$114.02 million budget allocated to the Arts and Heritage Programme in FY2014 is \$58.46 million or 105.2% higher than the revised FY2013 expenditure. This is mainly due to the budgets for the Singapore Art Museum and the programmes and initiatives under the ACSR, being moved to this programme with effect from FY2014.

National Heritage Board Programme

The National Heritage Board (NHB) seeks to safeguard and promote the heritage of our diverse communities, for the purpose of education, nation-building and cultural understanding. An operating budget of \$105.91 million will be provided to NHB in FY2014, a reduction of \$15.73 million or 12.9% from the revised FY2013 expenditure. This is mainly due to the budget for the Singapore Art Museum (SAM), which was recently incorporated as a new Company Limited by Guarantee, and National Art Gallery (NAGA) which is now under the Arts and Heritage Programme with effect from FY2014.

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 of becoming a distinctive cultural capital that Singaporeans are proud to call home. An operating budget of \$108.28 million will be provided for this purpose in FY2014, a reduction of \$3.40 million or 3.0% from the revised FY2013 expenditure. The reduction is mainly due to the budgets for the programmes and initiatives under the ACSR being moved to the Arts and Heritage Programme with effect from FY2014.

Community Relations and Engagement Programme

A total of \$72.19 million will be allocated to the Community Relations and Engagement Programme in FY2014, a slight increase of \$142,300 or 0.2% from the revised FY2013 expenditure. The budget includes funding for community self-help groups, the National Volunteer and Philanthropy Centre and for the Tertiary Tuition Fee Scheme for Malay students studying in institutes of higher learning.

Sports Programme

This programme comes under the Sports Division. It includes the provision of grants to the Singapore Sports School to run programmes to enable student-athletes to develop sporting excellence and obtain a sound academic education. \$28.51 million will be provided in FY2014, an increase of \$678,900 or 2.4% from the revised FY2013 expenditure. This is mainly due to an increase in the provision of operating grants to the Singapore Sports School, in view of higher manpower costs and increased student enrolment.

Development Expenditure

Development expenditure for FY2014 is projected to be \$678.45 million, an increase of \$337.31 million or 98.9% from the revised FY2013 expenditure. The increase is mainly due to provisions for the development of the Tampines Town Hub and for the future upgrading, improvement and replacement works for the various premises under the People's Association, the Singapore Sports Council and the National Heritage Board.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
XA	Corporate Services	19,964,600	0	19,964,600	1,000,900	20,965,500
XB	Arts and Heritage	65,695,500	48,324,000	114,019,500	10,078,200	124,097,700
XC	Charities and Co-operatives	4,910,400	0	4,910,400	0	4,910,400
XD	3P Network	1,492,200	0	1,492,200	0	1,492,200
XE	Community Relations and Engagement	24,883,000	47,306,300	72,189,300	0	72,189,300
XF	Information Technology	5,606,700	0	5,606,700	0	5,606,700
XH	National Resilience	50,074,000	5,199,700	55,273,700	0	55,273,700
XI	Sports	28,512,800	0	28,512,800	0	28,512,800
XJ	Youth	10,816,600	0	10,816,600	0	10,816,600
XP	Majlis Ugama Islam Singapura	5,702,700	0	5,702,700	2,820,700	8,523,400
XQ	National Arts Council	108,282,000	0	108,282,000	14,823,000	123,105,000
XR	National Heritage Board	105,908,700	0	105,908,700	92,681,600	198,590,300
XS	People's Association	461,446,200	120,000	461,566,200	314,166,500	775,732,700
XT	Singapore Sports Council	289,830,900	0	289,830,900	242,879,700	532,710,600
	Total	\$1,183,126,300	\$100,950,000	\$1,284,076,300	\$678,450,600	\$1,962,526,900

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 EXPENDITURE³	...	...	\$95,298,544	\$300,196,100	\$341,142,100	\$678,450,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	1,893,379	4,876,400	11,252,000	11,079,100
Corporate Services Programme						
Minor Development Projects	...	...	0	630,600	1,017,200	1,000,900
Arts and Heritage Programme						
Esplanade Capex Project	26,429,800	0	1,893,379	3,802,400	8,663,200	10,078,200
Completed Projects	...	...	0	443,400	1,571,600	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	93,405,165	295,319,700	329,890,100	667,371,500
Majlis Ugama Islam Singapura Programme						
Development of Roads for 2 Mosques	5,000,000	0	0	4,000,000	136,500	2,820,700
National Arts Council Programme						
Redevelopment of Victoria Theatre and Victoria Concert Hall (VT/VCH)	180,000,000	0	21,889,200	57,278,200	65,952,000	14,283,000

³ 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 FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
NAC Arts and Culture Strategic Review Development Projects	3,828,600	0	0	1,484,000	0	540,000
National Heritage Board Programme						
New Projects	...	...	0	0	0	70,040,300
Heritage Institutions as Focal Points for the Asian Diaspora	14,650,000	0	501,115	6,591,600	6,591,600	839,700
Acquisition Budget for the National Collection	61,820,000	0	0	6,000,000	20,000,000	21,801,600
People's Association Programme						
New Projects	...	...	0	132,012,800	707,500	81,842,700
Minor Development Projects	...	...	20,848,172	17,557,200	13,974,000	23,580,000
Barrier-Free Accessibility for PA Premises	29,700,000	0	1,927,500	200,000	0	100,000
Community Club in Woodlands Town	7,226,200	0	1,284,500	1,117,800	318,000	800,400
Upgrading Programme for 11 Community Clubs	59,543,700	0	3,184,300	8,263,600	6,814,900	23,495,800
Upgrading Programme for 10 Community Centres/Clubs	26,565,500	0	1,009,000	6,396,700	266,200	12,826,600
Relocation of Pek Kio Community Centre	3,071,900	0	1,152,200	1,370,600	1,016,000	110,800
Community Club at Hougang Avenue 9	16,083,800	0	0	5,313,300	1,477,100	7,355,800
Water Venture Outlet at Marina East Gardens by the Bay	13,783,200	0	2,222,002	7,830,500	7,830,500	1,358,700
Revamp of onePA system	14,050,000	0	744,700	4,500,000	1,800,000	7,092,500
Upgrading of RC	43,587,500	0	0	5,103,000	4,797,100	100,000
Proposed Community Club (CC) along Hillview Avenue	11,187,300	0	0	978,800	220,200	3,687,800
Development of Tampines Town Hub	390,913,200	0	0	0	150,909,100	111,243,200
Development of Tampines Town Hub - North East Community Development Council	8,752,100	0	0	0	3,415,500	2,066,700
Upgrading of Radin Mas CC	7,989,600	0	0	0	30,000	393,600
Upgrading of Kebun Baru Community Club	12,682,000	0	0	0	30,000	5,794,700
Relocation of Bishan North Community Centre	4,265,900	0	0	0	0	855,600
Relocation of Nee Soon Central Void Deck Community Centre	10,992,500	0	0	0	1,615,100	5,620,200
Relocation of Kampong Chai Chee Community Club	16,638,700	0	0	0	0	7,469,000
Upgrading of Ayer Rajah Community Club	8,210,300	0	0	0	40,100	5,225,400
Development of CC at Keat Hong	27,586,700	0	0	0	313,000	3,829,300
Upgrading of Hougang Community Club	6,917,200	0	0	0	90,000	450,000
Upgrading of Kolam Ayer Community Club (CC)	7,821,000	0	0	0	0	218,100
Upgrading of Jalan Besar Community Club (CC)	9,763,800	0	0	0	36,900	4,243,000
Pre-Development Budget for Proposed Development of Punggol Town Hub	450,000	0	0	0	0	450,000
Advance Upgrading (Extension) of West Coast Community Club (CC)	11,828,100	0	0	0	0	56,900
Advance Upgrading (Extension) of Taman Jurong Community Club (CC)	5,111,600	0	0	0	166,800	3,899,700
Singapore Sports Council Programme						
New Projects	...	...	0	0	0	203,513,700
Development of Sports Facilities for Bedok SRC Redevelopment Project	136,400,000	0	0	0	0	39,366,000
Completed Projects	...	...	38,642,475	29,321,600	41,342,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A Fulfilled and Engaged People
- A Cohesive and Caring Society
- A Confident and Resilient Nation

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
A Fulfilled and Engaged People					
Active participation in the arts	Singapore Residents who Attended an Arts Event at least Once a Year (%)	48	NA	50	NA
	Ticketed Arts Attendances (million) ⁴	2.07	1.95	1.92	2.02
Active participation in heritage	Total Museum Visitorship (million) ⁵	2.92	2.8	2.8	2.8 ⁶
Active participation in sport	Population who Participated in Sports Regularly (at least once a week) (%)	42 ⁷	65 ⁷	NA	NA
	Annual Attendance at Singapore Sports Council and Dual-use Facilities (million)	13.3	13.7 ⁷	13.8	14
Sporting excellence that is a source of national pride	Standing at the Asian Games	NA	NA	NA	16 th
	Standing at the SEA Games	5 th	NA	6 th	NA
A Cohesive and Caring Society					
Strong understanding and ties amongst community and religious leaders	Religious Organisations Engaged through Inter-Racial and Religious Confidence Circles (%) ⁸	89	90	90	90
Active contribution through charity and volunteerism	National Volunteerism Rate (%)	NA	32.3 ⁷	NA	35
	Charitable Giving to Institutions of a Public Character (IPC) as a Proportion of GDP (%) ⁹	0.27	0.30 ⁷	0.28	0.28
Active engagement with community life	Number of Participants Attending Grassroots Activities and Courses (million)	12.9	13.7	14.4	15.1

⁴ The figures are reported on a calendar year basis. The figure for ticketed attendance has been adjusted due to a revision in the total number of performances for 2011 & 2012 to exclude workshops, classes, talks and practices held in community venues such as CCs.

⁵ The figures reported are on a calendar year basis, and include visitorship estimates for the Singapore Art Museum (SAM), which was corporatised in November 2013.

⁶ Museum visitorship is projected to remain steady, despite closure of galleries at the Asian Civilisation Museum and National Museum of Singapore due to extensive renovation works.

⁷ Revised figure.

⁸ The figures are reported on a calendar year basis.

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
A Confident and Resilient Nation					
Strong sense of national identity	<i>National Orientations of Singaporeans (NOS)</i> ⁹				
	– National Identity Index	NA	NA	7.69	NA
Strong youth commitment to Singapore	Youths (15-34 years old) with High Commitment to Singapore (%)	NA	75	NA	NA
Active youth involvement in leadership	Youths (15-34 years old) Involved in Leadership Positions (%) ¹⁰	NA	NA	NA	NA

⁹ The NOS survey is conducted once every three 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.

¹⁰ Data is available on a quadrennial basis. The percentage of youth (15-34 years old) involved in Leadership Positions in FY2010 was 11%.