

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

FY2015 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	FY2014
	TOTAL EXPENDITURE	\$1,215,444,454	\$1,962,526,900	\$1,939,289,300	\$2,710,638,300	\$771,349,000	39.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,002,971,955	\$1,284,076,300	\$1,335,706,800	\$1,779,933,200	\$444,226,400	33.3%
	<i>RUNNING COSTS</i>	<i>\$898,967,510</i>	<i>\$1,183,126,300</i>	<i>\$1,264,563,700</i>	<i>\$1,717,477,700</i>	<i>\$452,914,000</i>	<i>35.8%</i>
	Expenditure on Manpower	\$30,995,943	\$31,513,200	\$37,222,400	\$48,467,800	\$11,245,400	30.2%
1200	Political Appointments	735,711	740,900	740,900	954,800	213,900	28.9
1500	Permanent Staff	30,047,573	30,565,900	36,252,400	47,441,000	11,188,600	30.9
1600	Temporary, Daily-Rated & Other Staff	212,660	206,400	229,100	72,000	-157,100	-68.6
	Other Operating Expenditure	\$21,430,072	\$67,850,800	\$46,119,100	\$76,178,000	\$30,058,900	65.2%
2100	Consumption of Products & Services	12,603,162	18,002,400	24,331,400	34,755,000	10,423,600	42.8
2300	Manpower Development	761,441	1,165,700	1,365,200	2,517,500	1,152,300	84.4
2400	International & Public Relations, Public Communications	7,991,613	48,316,900	20,174,900	38,720,000	18,545,100	91.9
2700	Asset Acquisition	73,397	365,800	245,800	184,600	-61,200	-24.9
2800	Miscellaneous	459	0	1,800	900	-900	-50.0
	Grants, Subventions & Capital Injections to Organisations	\$846,541,495	\$1,083,762,300	\$1,181,222,200	\$1,592,831,900	\$411,609,700	34.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	785,252,061	1,010,833,500	1,019,945,100	1,404,201,600	384,256,500	37.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	24,360,000	25,260,000	25,260,000	26,210,000	950,000	3.8

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over	FY2014
3400	Grants, Subventions & Capital Injections to Other Organisations	36,929,434	47,668,800	136,017,100	162,420,300	26,403,200	19.4
	<i>TRANSFERS</i>	<i>\$104,004,445</i>	<i>\$100,950,000</i>	<i>\$71,143,100</i>	<i>\$62,455,500</i>	<i>-\$8,687,600</i>	<i>-12.2%</i>
3500	Social Transfers to Individuals	120,000	120,000	210,000	270,000	60,000	28.6
3600	Transfers to Institutions & Organisations	103,884,445	100,830,000	70,933,100	62,077,500	-8,855,600	-12.5
3800	International Organisations & Overseas Development Assistance	0	0	0	108,000	108,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$212,472,499	\$678,450,600	\$603,582,500	\$930,705,100	\$327,122,600	54.2%
5100	Government Development	43,733,118	11,079,100	28,371,200	31,376,800	3,005,600	10.6
5200	Grants & Capital Injections to Organisations	168,739,382	667,371,500	575,211,300	899,328,300	324,117,000	56.3

Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
POLITICAL APPOINTMENTS	2	2	3	3
Minister	1	1	1	1
Minister of State	0	0	1	1
Senior Parliamentary Secretary	1	1	0	0
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	263	289	523	523
Administrative	8	8	9	9
Corporate Support	6	6	6	6
Information Service (2008)	12	12	12	12
Management Executive Scheme (2008)	183	203	210	210
Management Support Scheme (2008)	50	56	57	57
Operations Support	3	3	3	3
Shorthand Writers	1	1	1	1
Youth Executive	0	0	183	183
Youth Officer	0	0	42	42
OTHERS	4,321	4,571	4,573	4,413
Majlis Ugama Islam Singapura	29	29	29	29
National Arts Council	164	188	197	197
National Heritage Board	348	387	363	363
People's Association	2,678	2,708	2,740	2,554
Singapore Sports Council	1,102	1,259	1,244	1,270
TOTAL	4,586	4,862	5,099	4,939

FY2014 BUDGET

The revised FY2014 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$1.94 billion. This is an increase of \$723.84 million, or 59.6%, compared with the actual FY2013 expenditure of \$1.22 billion. Of the revised FY2014 total expenditure, \$1.34 billion or 68.9% is for operating expenditure while \$603.58 million or 31.1% is for development expenditure.

Operating Expenditure

The revised FY2014 operating expenditure of \$1.34 billion is \$332.73 million or 33.2% higher than the actual FY2013 expenditure of \$1 billion. The increase is mainly due to increase in operating grants for the Sports Hub and for the programmes and initiatives under the Arts and Culture Strategic Review (ACSR).

Development Expenditure

The revised FY2014 development expenditure of \$603.58 million is \$391.11 million or 184.1% higher than the actual FY2013 expenditure of \$212.47 million. The increase is mainly due to higher spending for the development of Tampines Town Hub and upgrading, improvement and replacement projects under the People's Association, Sport Singapore and the National Heritage Board.

FY2015 BUDGET

The FY2015 budgetary provision is projected to be \$2.71 billion, an increase of \$771.35 million or 39.8% more than the revised FY2014 total expenditure of \$1.94 billion. Of the FY2015 budget, \$1.78 billion or 65.7% will be apportioned as operating expenditure and \$930.71 million or 34.3% as development expenditure.

Operating Expenditure

The provision of \$1.78 billion for FY2015 operating expenditure is an increase of \$444.23 million or 33.3% over the revised FY2014 expenditure. The increase in the expenditure is mainly due to provisions for Singapore's 50th Anniversary Celebrations (SG50), the 28th Southeast Asian Games (SEA Games), and the 8th ASEAN Para Games in 2015.

Out of the FY2015 operating expenditure of \$1.78 billion, \$584.08 million or 32.8% will be allocated to the Sport Singapore Programme, \$555.34 million or 31.2% to the People's Association Programme, \$144.30 million or 8.1% to the Arts and Heritage Programme, \$109.84 million or 6.2% to the National Arts Council Programme, \$102.53 million or 5.8% to the National Heritage Board Programme, \$91.26 million or 5.1% to the Community Relations and Engagement Programme, and \$79.64 million or 4.5% to the National Resilience Programme. The balance of \$112.93 million or 6.3% will be distributed between eight other programmes, including the National Youth Council Programme, Sports Programme, Corporate Services Programme, Youth Programme and Charities and Co-operatives Programme.

Sport Singapore Programme

Sport Singapore (SportSG) aims to inspire the Singapore Spirit and transform Singapore through sport. SportSG 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 sport. An operating budget of \$584.08 million has been provided to SportSG in FY2015, an increase of \$287.80 million or 97.1% from the FY2014 Revised Expenditure. The increase is mainly due to the budgets required to host the 28th SEA Games and 8th ASEAN Para Games in 2015.

People's Association Programme

A sum of \$555.34 million is allocated as the operating expenditure for the People's Association, an increase of \$100.28 million or 22.0% from the revised FY2014 expenditure of \$455.06 million. The increased budget will go towards the development of integrated Town Hub Community Clubs (including Tampines Town Hub) and upgrading

of Residents' Committee Centres; outreach efforts to the Pioneer Generation; and community activities and programmes under the Community 2015 Masterplan to widen and deepen outreach to one in two residents as well as to celebrate SG50.

Arts and Heritage Programme

This programme comes under the Arts and Heritage Division. Its mission is to build a distinctive cultural capital that Singaporeans can be proud of through developing the arts and heritage sectors. It also seeks to enhance the contribution of culture towards Singapore's social and economic development. The \$144.30 million budget allocated to the Arts and Heritage Programme in FY2015 is \$22.76 million or 18.7% higher than the FY2014 revised expenditure. The increase is mainly due to funding provided to the National Gallery Singapore.

National Arts Council Programme

The National Arts Council (NAC) seeks to nurture the arts and make it an integral part of the lives of the people in Singapore. It also undertakes initiatives that position Singapore as a distinctive and attractive global city for the arts. NAC provides support to develop and professionalise the entire arts value chain, including artists and arts professionals in the supporting industries. An operating budget of \$109.84 million will be provided for this purpose in FY2015.

National Heritage Board Programme

The National Heritage Board (NHB) seeks to foster a strong national identity, pride in our heritage and appreciation of diverse cultures among Singaporeans. It provides through its national and community institutions a wide range of programmes which resonate with Singaporeans and also appeal to international visitors. An operating budget of \$102.53 million will be provided to NHB in FY2015, to fund museums, heritage programmes, outreach and the preservation of national monuments.

Community Relations and Engagement Programme

A total of \$91.26 million will be allocated to the Community Relations and Engagement Programme in FY2015. 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.

National Resilience Programme

This programme comes under the Resilience Division. The division aims to nurture a deep sense of belonging and shared values which have held us together as a resilient nation and people, and will continue to secure Singapore's future. The division serves as the Programme Office for SG50. The \$79.64 million budget allocated to the National Resilience Programme in FY2015 is \$35.26 million or 79.4% higher than the FY2014 revised expenditure. This is mainly due to increase in budget required for SG50.

Development Expenditure

Development expenditure for FY2015 is projected to be \$930.71 million, an increase of \$327.12 million or 54.2% from the revised FY2014 expenditure. The increase is mainly due to provisions for the development of the Tampines Town Hub, Singapore Chinese Cultural Centre, and other development projects under the People's Association, SportSG and the NAC.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
XA	Corporate Services	23,124,100	0	23,124,100	2,760,800	25,884,900
XB	Arts and Heritage	144,299,300	0	144,299,300	22,492,200	166,791,500
XC	Charities and Co-operatives	4,607,900	0	4,607,900	0	4,607,900
XD	3P Network	1,754,300	0	1,754,300	0	1,754,300
XE	Community Relations and Engagement	31,168,700	60,095,700	91,264,400	63,000,000	154,264,400
XF	Information Technology	10,461,700	0	10,461,700	0	10,461,700
XH	National Resilience	79,639,300	0	79,639,300	0	79,639,300
XI	Sports	27,967,300	0	27,967,300	0	27,967,300
XJ	Youth	6,187,600	0	6,187,600	0	6,187,600
XP	Majlis Ugama Islam Singapura	4,847,300	0	4,847,300	3,210,400	8,057,700
XQ	National Arts Council	109,843,200	0	109,843,200	21,749,800	131,593,000
XR	National Heritage Board	102,531,500	0	102,531,500	85,689,100	188,220,600
XS	People's Association	555,343,500	0	555,343,500	446,723,100	1,002,066,600
XT	Sport Singapore	584,082,100	0	584,082,100	278,039,100	862,121,200
XU	National Youth Council	31,619,900	2,359,800	33,979,700	7,040,600	41,020,300
	Total	\$1,717,477,700	\$62,455,500	\$1,779,933,200	\$930,705,100	\$2,710,638,300

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	...	...	\$212,472,499	\$678,450,600	\$603,582,500	\$930,705,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	43,733,118	11,079,100	28,371,200	31,376,800
Corporate Services Programme						
MCCY Minor Development Projects	...	...	987,832	1,000,900	1,473,000	2,760,800
Arts and Heritage Programme						
Esplanade Capex Project	78,655,200	1,893,379	8,670,075	10,078,200	10,078,200	21,575,400
National Youth Council Programme						
Minor Development Projects	...	...	0	0	0	7,040,600
Completed Projects	...	...	34,075,211	0	16,820,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	168,739,382	667,371,500	575,211,300	899,328,300
Arts and Heritage Programme						
Replacement of Chiller Plant and Light Fittings at STPI	1,979,700	0	1,664,672	0	0	66,800
SOTA Sinking Funds	3,000,000	0	0	0	0	850,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Community Relations and Engagement Programme						
Singapore Chinese Cultural Centre	100,640,000	0	0	0	10,000,000	63,000,000
Majlis Ugama Islam Singapura Programme						
Development of Roads for 2 Mosques	6,220,000	0	442,000	2,820,700	1,096,500	3,210,400
National Arts Council Programme						
New Projects	...	...	0	0	0	15,754,500
Redevelopment of Victoria Theatre and Victoria Concert Hall (VT/VCH)	158,000,000	21,889,200	65,774,500	14,283,000	9,634,600	5,335,300
NAC Arts and Culture Strategic Review Development Projects	3,828,600	0	118,500	540,000	540,000	660,000
National Heritage Board Programme						
New Projects	...	...	0	70,040,300	69,091,600	77,254,800
Heritage Institutions as Focal Points for the Asian Diaspora	28,900,000	501,115	6,591,600	839,700	6,645,500	3,954,300
Acquisition Budget for the National Collection	61,820,000	0	20,000,000	21,801,600	24,201,600	4,480,000
People's Association Programme						
New Projects	...	...	0	81,842,700	68,620,400	134,388,700
Minor Development Projects	...	...	13,849,500	23,580,000	10,697,300	14,002,100
Barrier-Free Accessibility for PA Premises	29,700,000	1,927,500	0	100,000	225,000	18,900
Community Club in Woodlands Town	7,226,200	1,284,500	318,000	800,400	471,000	329,400
Upgrading Programme for 11 Community Clubs	59,931,200	3,184,300	6,594,900	23,495,800	9,911,400	17,234,400
Upgrading Programme for 10 Community Centres/ Clubs	26,565,500	1,009,000	266,200	12,826,600	90,000	1,773,800
Community Club at Hougang Avenue 9	16,083,800	0	1,777,100	7,355,800	10,705,400	2,988,300
Water Venture Outlet at Marina East Gardens by the Bay	13,783,200	2,222,002	7,830,500	1,358,700	558,700	800,000
Revamp of onePA system	14,050,000	744,700	1,800,000	7,092,500	1,565,300	4,118,500
Upgrading of RC	43,587,500	0	4,797,100	100,000	0	100,000
Proposed Community Club (CC) along Hillview Avenue	11,187,300	0	220,200	3,687,800	211,800	5,650,400
Development of Tampines Town Hub	450,916,200	0	25,224,900	111,243,200	69,266,100	194,944,500
Development of Tampines Town Hub - North East Community Development Council	11,277,600	0	500,600	2,066,700	2,066,700	4,473,400
Upgrading of Radin Mas CC	7,989,600	0	30,000	393,600	82,600	235,000
Upgrading of Kebun Baru Community Club	12,682,000	0	250,000	5,794,700	1,378,800	5,526,600
Relocation of Bishan North Community Centre	8,274,400	0	0	855,600	0	513,800
Relocation of Nee Soon Central Void Deck Community Centre	10,992,500	0	1,615,100	5,620,200	5,620,200	2,474,900
Relocation of Kampong Chai Chee Community Club	16,638,700	0	0	7,469,000	2,245,000	5,989,800
Upgrading of Ayer Rajah Community Club	8,210,300	0	40,100	5,225,400	3,888,500	3,281,700
Development of CC at Keat Hong	27,586,700	0	313,000	3,829,300	4,002,100	12,000,000
Upgrading of Hougang Community Club	6,917,200	0	90,000	450,000	0	1,594,100
Upgrading of Kolam Ayer Community Club (CC)	7,821,000	0	0	218,100	47,100	100,000
Upgrading of Jalan Besar Community Club (CC)	9,763,800	0	36,900	4,243,000	0	1,814,700
Advance Upgrading (Extension) of West Coast Community Club (CC)	11,828,100	0	0	56,900	800,000	4,877,200
Upgrading of Kaki Bukit Community Club (CC)	7,082,200	0	0	0	88,400	100,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Advance Upgrading (Extension) of Taman Jurong Community Club (CC)	5,111,600	0	166,800	3,899,700	3,899,700	1,045,100
Upgrading of Toa Payoh West CC	6,936,300	0	33,400	0	48,300	1,858,800
Upgrading of Teck Ghee	11,249,500	0	0	0	101,800	314,900
Fitting out of new and extension of Residents Centre 2	6,116,500	0	500,000	0	1,049,500	100,000
PA Residents' Information System (PRISM)	9,090,000	0	0	0	1,818,000	6,817,500
Development of Sembawang Community Hub	2,700,000	0	0	0	0	2,700,000
Upgrading of Cairnhill Community Club (CC)	10,223,500	0	0	0	3,886,200	5,337,300
Upgrading of Telok Blangah Community Club (CC)	7,676,100	0	0	0	100,000	100,000
Upgrading of Tiong Bahru Community Club (CC)	8,190,900	0	0	0	873,000	3,831,300
Set up of 12 PGO Satellite Offices and 3 Training Facilities	5,288,000	0	0	0	0	5,288,000
Sport Singapore Programme						
New Projects	...	...	0	203,513,700	206,193,700	228,314,800
Development of Sports Facilities for Bedok SRC Redevelopment Project	136,400,000	0	0	39,366,000	33,028,100	44,037,400
Tier 1 National Training Centre at Geylang Field	3,500,000	0	0	0	1,152,800	86,900
Development of Tier 4 Sports-in-Precinct (SIP) project at Boon Lay Constituency	2,000,000	0	0	0	0	1,600,000
Development of Tier 4 Sports-in-Precinct (SIP) project at Jurong Spring Constituency	2,000,000	0	0	0	0	2,000,000
Tier 4 Sports-in-Precinct (SIP) project at Tampines Central Constituency	2,000,000	0	0	0	0	2,000,000
Completed Projects	...	...	7,893,810	560,800	9,308,600	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 FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
A Fulfilled and Engaged People					
Active participation in the arts	Singapore Residents who Attended an Arts and Culture Event at least Once a Year (%) ¹	NA	40 ²	NA	42
	Ticketed Arts Attendances (million) ³	1.95	1.89	2.00	2.02
Active participation in heritage	Total Museum Visitorship (million) ⁴	2.8	3.17 ⁵	2.95 ⁶	2.95
Active participation in sport	Population who Participated in Sports Regularly (at least once a week) (%) ⁷	65	NA ⁸	62	65
	Annual Attendance at Sport Singapore and Dual-use Facilities (million)	13.7	13.8	14.7 ⁹	15.9
A Cohesive and Caring Society					
Strong understanding and ties amongst community and religious leaders	Religious Organisations Engaged through Inter-Racial and Religious Confidence Circles (%) ¹⁰	90	90	93	93
Active contribution through charity and volunteerism	National Volunteerism Rate (%) ¹¹	32.3	NA	17.8	NA
	Charitable Giving to Institutions of a Public Character (IPC) as a Proportion of GDP (%) ¹²	0.29 ¹³	0.26 ¹⁴	0.27 ¹⁵	0.27
Active engagement with community life	Number of Participants Attending Grassroots Activities and Courses (million)	13.7	16.0	16.8 ¹⁶	17.7

¹ The figures are reported on a CY basis. Data is available on a biennial basis.

² Revised figure.

³ The figures are reported on a CY basis. Figures from 2009 onwards have been revised due to updates in the data collection method to improve rigour.

⁴ The figures are reported on a CY basis, and include visitorship estimates for the Singapore Art Museum (SAM), which was corporatised in November 2013.

⁵ Revised figure.

⁶ Projected figure based on cumulative attendance to date. Museum visitorship is expected to be affected due to ongoing galleries revamp in the National Museum of Singapore and Asian Civilisations Museum, from October 2014 – October 2015.

⁷ From 2014 onwards, the figures reported are on a CY basis.

⁸ No data collected in 2013 due to ongoing survey review.

⁹ Projected figure based on cumulative attendance to date.

¹⁰ The figures are reported on a CY basis.

¹¹ The figures are reported on a CY basis. Data is available on a biennial basis.

¹² The figures are reported on a CY basis.

¹³ Revised figure.

¹⁴ Revised figure.

¹⁵ Estimated figure.

¹⁶ Projected figure based on cumulative attendance to date.

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
A Confident and Resilient Nation					
Strong sense of national identity	National Identity Index ¹⁷	NA	7.69	NA	NA
Strong youth commitment to Singapore	Youths (15-34 years old) with High Commitment to Singapore ¹⁸	NA	NA	67.8	NA

¹⁷ The National Identity Index measures the extent to which Singaporeans feel a common sense of national identity, based on a range of indicators and a scale ranging from 2 to 10 points (highest). The index is updated through the National Orientations of Singaporeans survey which is conducted once every 3-4 years.

¹⁸ The figures are reported on a CY basis. Data is taken from the Social Attitudes of Singaporeans survey which is conducted once every 3-4 years. The values are based on a 100-point metric with theoretical range from 0 to 100 (highest).