

HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

We connect people to community, government and opportunity.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$1,176,306,078	\$1,174,785,700	\$1,139,029,200	\$1,320,714,600	\$181,685,400	16.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$878,827,856	\$974,546,800	\$946,100,000	\$1,084,323,200	\$138,223,200	14.6%
	<i>RUNNING COSTS</i>	<i>\$863,873,008</i>	<i>\$959,384,600</i>	<i>\$928,204,700</i>	<i>\$1,071,570,200</i>	<i>\$143,365,500</i>	<i>15.4%</i>
	Expenditure on Manpower	\$65,707,127	\$78,335,200	\$78,742,600	\$82,226,600	\$3,484,000	4.4%
1200	Political Appointments	1,738,915	1,968,400	2,699,700	2,696,800	-2,900	-0.1
1500	Permanent Staff	63,777,440	75,866,800	75,742,900	79,229,800	3,486,900	4.6
1600	Temporary, Daily-Rated & Other Staff	190,773	500,000	300,000	300,000	0	0.0
	Other Operating Expenditure	\$92,616,095	\$110,078,000	\$109,456,600	\$115,782,100	\$6,325,500	5.8%
2100	Consumption of Products & Services	39,313,285	63,150,200	56,438,800	69,922,400	13,483,600	23.9
2300	Manpower Development	3,706,030	5,292,100	4,352,000	4,763,400	411,400	9.5
2400	International & Public Relations, Public Communications	48,507,967	40,611,700	47,119,500	39,857,700	-7,261,800	-15.4
2700	Asset Acquisition	1,088,812	1,024,000	1,546,300	1,238,600	-307,700	-19.9
	Grants, Subventions & Capital Injections to Organisations	\$705,549,786	\$770,971,400	\$740,005,500	\$873,561,500	\$133,556,000	18.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	670,633,598	738,649,500	707,828,700	837,386,600	129,557,900	18.3
3400	Grants, Subventions & Capital Injections to Other Organisations	34,916,188	32,321,900	32,176,800	36,174,900	3,998,100	12.4
	<i>TRANSFERS</i>	<i>\$14,954,848</i>	<i>\$15,162,200</i>	<i>\$17,895,300</i>	<i>\$12,753,000</i>	<i>-\$5,142,300</i>	<i>-28.7%</i>
3500	Social Transfers to Individuals	433,912	675,200	465,300	716,000	250,700	53.9
3600	Transfers to Institutions & Organisations	14,520,936	14,487,000	17,430,000	12,037,000	-5,393,000	-30.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$297,478,223	\$200,238,900	\$192,929,200	\$236,391,400	\$43,462,200	22.5%
5100	Government Development	35,867,505	32,804,400	29,818,200	8,110,900	-21,707,300	-72.8
5200	Grants & Capital Injections to Organisations	261,610,717	167,434,500	163,111,000	228,280,500	65,169,500	40.0

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	2	2	2	2
PERMANENT STAFF	493	599	610	610
Administrative	9	9	9	9
Corporate Support	16	15	9	9
Information Service (2008)	117	128	128	128
Language Executive Scheme (2008)	11	14	15	15
Legal	2	2	2	2
Management Executive Scheme (2008)	250	341	375	375
Management Support Scheme (2008)	63	64	51	51
Management Support Scheme (Language Officer)	6	6	3	3
Operations Support	11	10	5	5
Shorthand Writers	0	2	3	3
Technical Support Scheme (2008)	8	8	10	10
OTHERS	3,029	3,474	3,858	3,890
Government Technology Agency (Sites)	0	0	1,121	1,121
Government Technology Agency (Non Sites)	0	0	855	875
Info-Communications Development Authority (GCIO)	1,186	1,443	0	0
Info-Communications Development Authority (non-GCIO)	527	602	0	0
Info-Communications Media Development Authority	0	0	856	856
Media Development Authority	279	312	0	0
National Library Board	1,037	1,117	1,026	1,038
TOTAL	3,525	4,076	4,471	4,503

FY2016 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2016 total expenditure is projected to be \$1.14 billion. This is a decrease of \$37.28 million or 3.2% from MCI's FY2015 actual expenditure.

The revised FY2016 operating expenditure of \$946.10 million is \$67.27 million or 7.7% higher than the actual FY2015 operating expenditure. The higher operating expenditure in FY2016 is mainly due to higher funding for Phase 2 of the Intelligent Nation 2015 masterplan and for Public Service Broadcast.

The revised FY2016 development expenditure of \$192.93 million is a decrease of \$104.55 million or 35.1% compared to the actual FY2015 development expenditure. The lower development expenditure in FY2016 is mainly due to lower grants and capital injection to Statutory Boards and lower cash flow requirements following the completion of projects such as the Singapore Media Fusion Plan.

FY2017 BUDGET

The FY2017 budgetary provision is projected to be \$1.32 billion, which is \$181.69 million or 16.0% higher than the revised FY2016 total expenditure. Of this, \$1.08 billion or 82.1% will be apportioned as operating expenditure and \$236.39 million or 17.9% as development expenditure.

Operating Expenditure

Out of the FY2017 operating budget of \$1.08 billion, \$351.48 million or 32.4% will be allocated to the Infocommunications Media Development Authority Programme, \$246.97 million or 22.8% to the National Library Board Programme, \$238.93 million or 22.0% to the Government Technology Agency Programme, \$175.55 million or 16.2% to the MCI Headquarters Administration Programme, and \$71.38 million or 6.6% to the MCI Headquarters Information Programme. The higher expenditure in FY2017 is mainly due to higher operating grants to fund the activities of the Statutory Boards.

Administration and Information Programmes

An operating budget of \$175.55 million will be allocated to MCI Headquarters Administration Programme in FY2017. Under this programme, MCI Headquarters sets strategic policy directions for the infocomm, media, cybersecurity, design industries and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of \$71.38 million has been allocated to MCI Headquarters Information Programme in FY2017 to coordinate whole-of-government public communications and provide strategic support for media management.

National Library Board Programme

The National Library Board (NLB) nurtures readers for life, develops learning communities, builds a knowledgeable nation and encourages appreciation of Singapore's history and heritage through the National Library and a network of 26 Public Libraries. An operating budget of \$246.97 million has been provided to NLB in FY2017 for embarking on its functions.

Government Technology Agency of Singapore Programme

The Government Technology Agency of Singapore (GovTech) harnesses info-communications technology and related engineering for public sector transformation, as well as supports government digital service delivery, and developing the Smart Nation infrastructure and applications. An operating budget of \$238.93 million has been allocated to GovTech in FY2017 for its operations.

Info-communications Media Development Authority Programme

The Info-communications Media Development Authority (IMDA) develops a vibrant, world-class infocomm media sector that drives the economy, connects people, bonds communities and powers Singapore's Smart Nation vision. An operating budget of \$351.48 million has been provided to IMDA in FY2017 to achieve its mission.

Development Expenditure

The projected development expenditure for FY2017 is \$236.39 million, which is \$43.46 million or 22.5% higher than the revised FY2016 provision. The increase is mainly due to higher grants and capital injection to Statutory Boards.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	167,801,600	7,753,000	175,554,600	16,110,900	191,665,500
QB	Information	66,382,000	5,000,000	71,382,000	0	71,382,000
QJ	National Library Board	246,970,300	0	246,970,300	166,305,700	413,276,000
QR	Government Technology Agency	238,932,300	0	238,932,300	52,644,000	291,576,300
QS	Info-communications Media Development Authority	351,484,000	0	351,484,000	1,330,800	352,814,800
	Total	\$1,071,570,200	\$12,753,000	\$1,084,323,200	\$236,391,400	\$1,320,714,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
DEVELOPMENT EXPENDITURE	...	...	\$297,478,223	\$200,238,900	\$192,929,200	\$236,391,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>35,867,505</i>	<i>32,804,400</i>	<i>29,818,200</i>	<i>8,110,900</i>
Administration Programme						
Operations Centre	8,261,300	0	2,983,105	3,184,300	3,069,900	325,000
Revamp and relocation of MCI's Data Centre (DC) to Government Data Centre 2 (GDC2)	5,454,600	0	331,841	2,620,900	2,945,700	335,600
Cyber Security Agency (CSA) Forensic Lab	13,740,000	0	4,347,388	7,630,000	8,014,200	1,373,600
National Cyber Security Masterplan - CSA	18,920,000	0	2,228,933	1,677,200	1,342,400	344,200
Minor Development Projects	...	...	5,995,634	15,615,500	13,334,000	5,732,500
Completed Projects	...	...	19,980,605	2,076,500	1,112,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>261,610,717</i>	<i>167,434,500</i>	<i>163,111,000</i>	<i>228,280,500</i>
Administration Programme						
New Projects	...	...	0	39,751,800	6,200	8,000,000
National Library Board Programme						
Redevelopment of Bedok Public Library	30,244,300	6,262,868	6,262,869	8,270,200	6,560,400	4,846,000
Relocation of Tampines Regional Library to Tampines Town Hub	102,590,100	30,973,135	9,010,197	30,362,200	29,121,900	23,324,700
Provision for Upgrading, Improvement and Replacement works for NLB (Sinking Fund to NLB)	292,792,400	97,597,446	97,597,446	0	0	97,597,500
Revamp of National Archives of Singapore premises at Canning Rise	36,990,900	0	0	0	1,450,200	20,143,200
Revamp of Memories at Old Ford Factory (MOFF)	7,682,400	0	273,100	4,870,900	6,925,500	335,000
Punggol Regional Library	133,150,000	0	1,005,669	0	3,315,000	2,540,500
Libraries of the Future (LOTF) Masterplan	85,495,300	0	0	0	8,453,900	9,561,800
NL-NAS Masterplan	11,152,800	0	0	0	3,173,400	7,957,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Government Technology Agency Programme						
Intelligent Nation 2015 (iN2015) Masterplan	43,133,000	0	0	0	22,585,300	9,000,000
WOG project - IDA GISG	1,238,000	0	0	0	27,800	1,152,000
New Network Infrastructure	83,681,300	0	0	0	24,845,700	24,171,500
Government Technology Fund	3,470,000	0	0	0	1,710,000	1,760,000
Digital and Data Catapult - WOG Platform as a Service (PAAS)	9,136,000	0	0	0	948,300	2,000,000
Development of National 3D Standards	1,402,000	0	0	0	422,900	748,000
Government Data Centre (GDC) Strategy	43,600,000	0	0	0	1,962,000	13,812,500
Info-communications Media Development Authority Programme						
Next Generation National BroadBand Network - OpCo	34,351,900	0	0	0	9,003,000	1,280,000
IDA's Infocomm Media 2025	16,250,000	0	0	0	9,600	50,800
Completed Projects	...	...	147,461,436	84,179,400	42,589,900	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- We Connect People to Community
- We Connect People to Government
- We Connect People to Opportunity
- Enabled by Trustworthy Infrastructure and Technology

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
We Connect People to Community	Library Reach Index ¹	Nil	50.4%	53.6% (actual)	53% ²
	Public Satisfaction with Public Service Broadcast (PSB) (%) ³	70.0	71.0	73.0	75.0
	Percentage of Resident Households with Access to Broadband ⁴ (%)	88	88	92	92 ⁵
We Connect People to Government	Government Communications Index ⁶	6.5 (out of 9)	NA	6.8 (out of 9) (actual)	NA
	Public Engagement Index ⁷	5.7 (out of 9)	NA	6.2 (out of 9) (actual)	NA
We Connect People to Opportunity	Value-Add of Infocomm, Media and Design (ICMD) Sectors (\$billion) ⁸	31.4	33.7	34.1	NA ⁹
	Value-Add per Worker of ICMD Sectors (\$) ¹⁰	137,400	160,913	162,416	NA ¹¹
Enabled by Trustworthy Infrastructure and Technology	Composite International Infocomm Rankings Index	Top 3	Top 3	Top 3	Top 3 ¹²
	Composite e-Government Rankings Index	2 nd	2 nd	1 st (actual)	Top 3 (target)

¹ The survey asked for Singapore residents' engagement with NLB within a 12-month period from July to June/July. From FY2016, Reach Index will be included to reflect the proportion of unique Singapore residents who have visited our libraries and/or accessed NLB's content through our programmes and services.

² Reach Index was introduced in 2015, NLB will need more data-points and time to track the indicator for any potential fluctuations.

³ This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value.

⁴ This indicator is based on Info-communications Media Development Authority of Singapore's (IMDA) annual Infocomm Household Survey.

⁵ Target is subject to IMDA corporate KPIs being finalised by the new board.

⁶ This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's Government Communications Study. Next study will be conducted in 2018.

⁷ This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's Government Communications Study. Next study will be conducted in 2018.

⁸ The figures are reported on a CY basis. 2014 and 2015 data are provided by Department of Statistics (DOS). Figure for 2016 is estimated by MCI.

⁹ Pending 2016 figures from DOS.

¹⁰ The figures are reported on a CY basis. Estimates are based on data provided by DOS, Central Provident Fund Board (CPFB) and Ministry of Manpower (MOM).

¹¹ Pending 2016 figures from DOS.

¹² Target is subject to IMDA corporate KPIs being finalised by the new board.