

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

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$2,573,247,871	\$2,011,994,300	\$1,961,289,300	\$2,159,786,200	\$198,496,900	10.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,794,621,644	\$1,448,570,300	\$1,448,570,300	\$1,554,607,300	\$106,037,000	7.3%
	<i>RUNNING COSTS</i>	<i>\$1,726,915,359</i>	<i>\$1,372,580,900</i>	<i>\$1,375,465,600</i>	<i>\$1,482,988,500</i>	<i>\$107,522,900</i>	<i>7.8%</i>
	Expenditure on Manpower	\$57,045,279	\$58,573,800	\$64,214,900	\$71,803,000	\$7,588,100	11.8%
1200	Political Appointments	1,127,921	2,295,200	1,440,100	1,309,500	-130,600	-9.1
1500	Permanent Staff	55,901,608	56,210,200	62,706,400	70,482,500	7,776,100	12.4
1600	Temporary, Daily-Rated & Other Staff	15,750	68,400	68,400	11,000	-57,400	-83.9
	Other Operating Expenditure	\$50,669,476	\$60,619,000	\$56,235,600	\$87,729,400	\$31,493,800	56.0%
2100	Consumption of Products & Services	28,181,379	46,778,300	35,081,750	61,114,200	26,032,450	74.2
2300	Manpower Development	1,552,763	1,498,000	1,961,800	2,257,200	295,400	15.1
2400	International & Public Relations, Public Communications	20,528,926	12,214,200	18,810,750	23,988,600	5,177,850	27.5
2700	Asset Acquisition	406,408	125,000	355,700	365,900	10,200	2.9
2800	Miscellaneous	0	3,500	25,600	3,500	-22,100	-86.3
	Grants, Subventions & Capital Injections to Organisations	\$1,619,200,605	\$1,253,388,100	\$1,255,015,100	\$1,323,456,100	\$68,441,000	5.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,412,502,547	1,048,720,700	1,058,610,100	1,107,972,500	49,362,400	4.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	59,933,574	70,013,700	64,365,400	70,628,200	6,262,800	9.7

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
3400	Grants, Subventions & Capital Injections to Other Organisations	146,764,484	134,653,700	132,039,600	144,855,400	12,815,800	9.7
	<i>TRANSFERS</i>	<i>\$67,706,285</i>	<i>\$75,989,400</i>	<i>\$73,104,700</i>	<i>\$71,618,800</i>	<i>-\$1,485,900</i>	<i>-2.0%</i>
3500	Social Transfers to Individuals	198,346	70,000	0	0	0	0.0
3600	Transfers to Institutions & Organisations	67,395,612	75,919,400	72,944,700	71,618,800	-1,325,900	-1.8
3800	International Organisations & Overseas Development Assistance	112,327	0	160,000	0	-160,000	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$778,626,227	\$563,424,000	\$512,719,000	\$605,178,900	\$92,459,900	18.0%
5100	Government Development	61,140,883	35,957,200	55,094,200	28,034,400	-27,059,800	-49.1
5200	Grants & Capital Injections to Organisations	717,485,344	527,466,800	457,624,800	577,144,500	119,519,700	26.1

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	488	553	574	599
Administrative	9	9	8	8
Corporate Support	3	2	2	2
Information Service (2008)	11	12	13	13
Management Executive Scheme (2008)	200	228	258	261
Management Support Scheme (2008)	56	55	53	53
Operations Support	3	3	3	3
Shorthand Writers	1	1	1	1
Youth Executive	205	243	236	258
OTHERS	4,252	4,328	4,330	4,250
Majlis Ugama Islam Singapura	29	29	29	44
National Arts Council	182	201	176	201
National Heritage Board	374	375	361	375
People's Association	2,472	2,590	2,560	2,580
Singapore Sports Council	1,195	1,133	1,204	1,050
TOTAL	4,743	4,884	4,907	4,852

FY2016 BUDGET

The revised FY2016 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$1.96 billion. This is a decrease of \$611.96 million, or 23.8%, compared with the actual FY2015 expenditure of \$2.57 billion. Of the revised FY2016 total expenditure, \$1.45 billion or 73.9% is for operating expenditure while \$512.72 million or 26.1% is for development expenditure.

Operating Expenditure

The revised FY2016 operating expenditure of \$1.45 billion is \$346.05 million or 19.3% lower than the actual FY2015 expenditure of \$1.79 billion. The decrease is mainly due to the completion of the Singapore's 50th Anniversary Celebrations (SG50), 28th SEA Games and 8th ASEAN Para Games in 2015.

Development Expenditure

The revised FY2016 development expenditure of \$512.72 million is \$265.91 million or 34.2% lower than the actual FY2015 expenditure of \$778.63 million. The decrease is mainly due to lower requirements for the development projects under the Sport Singapore, the People's Association and the National Heritage Board in FY2016.

FY2017 BUDGET

The FY2017 budgetary provision is projected to be \$2.16 billion, an increase of \$198.50 million or 10.1% higher than the revised FY2016 total expenditure of \$1.96 billion. Of the FY2017 budget, \$1.55 billion or 72.0% is apportioned as operating expenditure and \$605.18 million or 28.0% as development expenditure.

Operating Expenditure

The provision of \$1.55 billion for FY2017 operating expenditure is an increase of \$106.04 million or 7.3% over the revised FY2016 expenditure.

Of the FY2017 operating expenditure of \$1.55 billion, \$568.87 million or 36.6% is allocated to the People's Association Programme, \$297.67 million or 19.1% is allocated to the Sport Singapore Programme, \$161.28 million or 10.4% to the Arts and Heritage Programme, \$114.84 million or 7.4% to the National Arts Council Programme, \$100.89 million or 6.5% to the Community Relations and Engagement Programme, \$95.75 million or 6.2% to the National Heritage Board Programme, and \$48.10 million or 3.1% to the National Youth Council Programme. The balance of \$167.21 million or 10.7% is distributed between eight other programmes, including the Corporate Services Programme, Sports Programme, Office for Citizen Engagement Programme, National Identity and Resilience Programme, Majlis Ugama Islam Singapura Programme and Information Technology Programme.

People's Association Programme

The People's Association (PA)'s mission is to build and bridge communities to achieve One People, One Singapore. An operating budget of \$568.87 million has been allocated to the PA for FY2017 to organise a wide range of programmes to promote racial harmony and social cohesion. We do this through our network of grassroots organisations and community partners.

Sport Singapore Programme

Sport Singapore (SportSG) aims to inspire the Singapore Spirit and transform Singapore through sports. 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 of all abilities to live better through sports. An operating budget of \$297.67 million has been allocated to SportSG in FY2017.

Arts and Heritage Programme

This programme comes under the Arts and Heritage Division. Its mission is to support the cultural aspirations of our people, encourage active community engagement in the arts and heritage, and develop Singapore's arts and heritage sectors to strengthen national identity. This includes funding to The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum and the Singapore Tyler Print Institute. An operating budget of \$161.28 million has been allocated for this purpose in FY2017.

National Arts Council Programme

The National Arts Council (NAC) seeks to nurture the arts and make the arts an integral part of the lives of all people in Singapore. Through a diverse range of policies and programmes, NAC promotes the arts for expression, learning, reflection and community-building. These efforts include the development of arts excellence as an expression of our national identity and to inspire local and international audiences, contributing to Singapore's vision to become a distinctive global city for the arts. NAC provides support to strengthen and professionalise the entire arts ecosystem, including arts practitioners in the supporting industries. An operating budget of \$114.84 million has been allocated for this purpose in FY2017.

Community Relations and Engagement Programme

The budget for the Community Relations and Engagement Programme includes funding for community self-help groups and the Tertiary Tuition Fee Scheme for Malay students studying in institutes of higher learning. A total of \$100.89 million has been allocated to the Community Relations and Engagement Programme in FY2017.

National Heritage Board Programme

The National Heritage Board (NHB) seeks to foster pride in our heritage, and a strong national identity through creative heritage and cultural development. An operating budget of \$95.75 million has been allocated to NHB in FY2017, to manage the National Museums and Heritage Institutions, fund the research, collection, preservation and exhibition of heritage objects and records, outreach and the preservation of National Monuments.

National Youth Council Programme

The National Youth Council (NYC) is an autonomous agency under the Ministry of Culture, Community and Youth (MCCY) and houses two key institutions: Outward Bound Singapore (OBS) and Youth Corps Singapore. The agency drives youth development and broadens outreach and engagement of young Singaporeans and youth sector organisations. An operating budget of \$48.10 million has been allocated for this purpose in FY2017.

Development Expenditure

Development expenditure for FY2017 is projected to be \$605.18 million, an increase of \$92.46 million or 18.0% from the revised FY2016 expenditure of \$512.72 million. The increase is mainly due to higher budget requirement for development projects under the Sport Singapore and the National Heritage Board in FY2017, slightly offset by lower budget requirement for development projects under the People's Association in FY2017 and the completion of the Singapore Chinese Cultural Centre in 2016.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
XA	Corporate Services	40,394,000	0	40,394,000	7,222,800	47,616,800
XB	Arts and Heritage	161,278,900	0	161,278,900	22,925,100	184,204,000
XC	Charities and Co-operatives	5,993,500	0	5,993,500	0	5,993,500
XD	Office for Citizen Engagement	31,353,100	0	31,353,100	0	31,353,100
XE	Community Relations and Engagement	29,669,300	71,223,800	100,893,100	0	100,893,100
XF	Information Technology	11,939,500	0	11,939,500	0	11,939,500
XH	National Identity and Resilience	16,276,400	0	16,276,400	0	16,276,400
XI	Sports	38,706,400	0	38,706,400	0	38,706,400
XJ	Youth	7,655,100	0	7,655,100	0	7,655,100
XP	Majlis Ugama Islam Singapura	14,891,500	0	14,891,500	4,407,000	19,298,500
XQ	National Arts Council	114,838,200	0	114,838,200	2,457,200	117,295,400
XR	National Heritage Board	95,747,700	0	95,747,700	48,881,800	144,629,500
XS	People's Association	568,870,900	0	568,870,900	273,617,700	842,488,600
XT	Sport Singapore	297,669,000	0	297,669,000	239,688,800	537,357,800
XU	National Youth Council	47,705,000	395,000	48,100,000	5,978,500	54,078,500
	Total	\$1,482,988,500	\$71,618,800	\$1,554,607,300	\$605,178,900	\$2,159,786,200

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	...	...	\$778,626,227	\$563,424,000	\$512,719,000	\$605,178,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>61,140,883</i>	<i>35,957,200</i>	<i>55,094,200</i>	<i>28,034,400</i>
Corporate Services Programme						
MCCY Minor Development Projects	...	...	815,915	2,284,700	1,575,500	6,944,800
Arts and Heritage Programme						
Esplanade Capex Project	78,655,200	22,322,066	18,143,996	11,580,000	10,567,900	15,111,100
National Youth Council Programme						
Minor Development Projects	...	...	494,753	0	140,000	3,046,000
Coney Island	10,756,000	0	0	0	550,000	2,932,500
Completed Projects	...	...	41,686,219	22,092,500	42,260,800	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>717,485,344</i>	<i>527,466,800</i>	<i>457,624,800</i>	<i>577,144,500</i>
Corporate Services Programme						
MCCY Minor Development Projects	...	...	0	1,500,000	1,500,000	278,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Arts and Heritage Programme						
New Projects	...	...	0	0	0	7,814,000
Majlis Ugama Islam Singapura Programme						
New Projects	...	...	0	1,353,000	728,500	3,966,300
Development of Roads for 2 Mosques	6,220,000	1,416,481	3,406,644	1,563,200	282,500	440,700
National Arts Council Programme						
Wisma Geylang Serai	7,990,000	0	2,402,800	2,540,000	3,130,000	2,457,200
National Heritage Board Programme						
Acquisition Budget for the National Collection	61,820,000	44,201,600	4,502,420	6,591,600	6,591,600	6,494,400
NHB Sinking Fund	172,074,700	61,942,300	55,066,154	17,000,000	17,000,000	38,066,200
Heritage Conservation Centre	7,780,000	500,000	1,000,000	100,000	100,000	300,000
Enhanced National Monument Fund (FY15-FY19)	11,770,000	0	1,000,000	1,460,000	1,460,000	1,460,000
Wisma Geylang Serai	5,590,000	0	1,294,622	1,224,800	1,652,800	2,561,200
People's Association Programme						
New Projects	...	...	0	10,328,500	202,600	29,212,900
Minor Development Projects	...	...	14,524,326	23,731,600	13,542,900	22,599,300
Upgrading Programme for 11 Community Clubs	58,878,100	19,690,600	14,790,000	6,513,200	6,649,200	3,170,000
Upgrading Programme for 10 Community Centres/ Clubs	26,565,500	1,365,200	0	1,443,600	0	1,608,300
Revamp of onePA system	14,050,000	4,110,000	500,000	5,576,400	2,315,000	1,909,500
Upgrading of RC	43,587,500	4,797,100	0	0	0	6,300,000
Proposed Community Club (CC) along Hillview Avenue	11,391,900	432,000	5,648,300	6,311,600	4,569,600	742,000
Development of Tampines Town Hub	550,363,500	94,491,000	141,250,200	181,254,500	172,254,500	40,080,500
Development of Tampines Town Hub - North East Community Development Council	13,781,400	2,567,300	3,724,000	4,419,100	1,935,700	710,600
Upgrading of Radin Mas Community Club (CC)	6,678,000	112,600	235,000	2,233,700	2,853,000	3,357,200
Upgrading of Kebun Baru Community Club	13,386,700	1,628,800	6,868,500	3,722,500	3,722,500	800,000
Relocation of Bishan North Community Centre	8,274,400	0	0	452,600	746,100	2,727,000
Relocation of Nee Soon Central Void Deck Community Centre	22,077,800	7,235,300	0	3,763,800	1,601,200	6,102,500
Relocation of Kampong Chai Chee Community Club	21,138,700	2,245,000	5,689,800	8,130,100	5,254,300	3,476,600
Development of Wisma Geylang Serai (WGS) Civic Centre - Community Club (CC)	24,917,800	1,431,500	3,343,700	13,719,100	9,836,300	9,175,500
Development of Wisma Geylang Serai (WGS) Civic Centre - South East Community Development Council (SECDC)'s office	11,594,100	1,160,200	268,300	4,300,500	5,658,100	3,495,000
Development of CC at Keat Hong	27,586,700	4,315,100	9,200,000	9,283,300	9,283,300	2,800,000
Upgrading of Hougang Community Club	9,556,900	90,000	137,300	2,340,200	994,000	3,829,800
Upgrading of Kolam Ayer Community Club (CC)	7,821,000	47,100	100,000	311,100	74,700	3,603,600
Upgrading of Jalan Besar Community Club (CC)	8,071,400	36,900	1,814,700	2,639,900	1,404,600	4,815,200
Advance Upgrading (Extension) of West Coast Community Club (CC)	11,828,100	800,000	5,749,800	3,251,700	3,636,000	600,000
Upgrading of Kaki Bukit Community Club (CC)	7,082,200	88,400	100,000	0	0	2,840,400
Advance Upgrading (Extension) of Taman Jurong Community Club (CC)	5,111,600	4,066,500	52,700	0	485,300	507,100
Upgrading of Toa Payoh West CC	6,936,300	81,700	210,500	1,885,500	0	306,000
Upgrading of Teck Ghee	11,249,500	101,800	314,900	2,037,800	3,208,700	4,025,500

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Fitting out of new and extension of Residents Centre 2	6,116,500	1,499,500	0	0	1,225,700	1,555,200
PA Residents' Information System (PRISM)	9,090,000	1,618,000	1,363,500	0	0	4,862,700
Upgrading of Telok Blangah Community Club (CC)	7,676,100	100,000	100,000	493,900	493,900	5,418,600
PA Sinking Fund Injections	322,950,100	68,620,400	127,164,815	39,000,000	39,000,000	88,164,800
Water Venture Outlet at Jurong Lake	16,960,300	0	86,700	0	4,640,600	5,061,100
Fernvale Community Club (CC) in Sengkang West Division	28,987,500	0	0	0	0	180,000
Redevelopment of People's Association (PA) Water-Venture (WV) at Bedok Reservoir Park	13,500,000	0	0	0	0	200,000
Relocation of Siglap Community Centre (CC)	46,500,700	0	0	0	16,658,700	9,380,800
Sport Singapore Programme						
New Projects	...	...	0	9,459,800	4,202,600	76,072,500
Development of Sports Facilities for Bedok SRC Redevelopment Project	136,400,100	33,028,031	33,028,031	59,334,600	22,018,700	11,009,300
Tier 4 SIP project at Jurong Spring	2,000,000	0	400,000	1,600,000	600,000	500,000
SportSG Sinking Fund	658,263,800	216,049,700	221,107,045	69,000,000	69,000,000	152,107,000
Completed Projects	...	...	51,040,586	17,595,600	17,111,600	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 FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
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	78	60	60
	Ticketed Arts Attendances (million) ²	1.88	1.95	1.9 ³	1.9
Active participation in heritage	Total Museum Visitorship (million) ⁴	2.93	3.75	4.99	5.07
Active participation in sport	Population who Participated in Sports Regularly (at least once a week) (%) ⁵	62	54 ⁶	56 ⁷	57
	Annual Attendance at Sport Singapore and Dual-use Facilities (million)	14.7	15.4	16.0 ⁸	16.8
A Cohesive and Caring Society					
Strong understanding and ties amongst community and religious leaders	Religious Organisations Engaged through Inter-Racial and Religious Confidence Circles (%) ⁹	93	93	94	94
Active contribution through charity and volunteerism	National Volunteerism Rate (%) ¹⁰	17.8	-	NA ¹¹	NA
	Charitable Giving to Institutions of a Public Character (IPC) as a Proportion of GDP (%) ¹²	0.28	0.34	0.27 ¹³	0.27
Active engagement with community life	Number of Participants Attending Grassroots Activities and Courses (million)	17.0	17.5	17.9	18.3

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

² The figures are reported on a CY basis.

³ Projected figure based on a 5 year CAGR.

⁴ The figures are reported on a calendar year basis, and include visitorship estimates for the Singapore Art Museum (SAM) and the National Gallery Singapore (NGS).

⁵ From 2014 onwards, the figures reported are on a calendar year basis.

⁶ Data for 2015 onwards is not comparable to previous years due to a change in methodology.

⁷ Projected figure based on available 2016 data (Jan-Sep 2016).

⁸ Projected figure based on available 2016 data (Apr-Sep 2016).

⁹ The figures are reported on a CY basis.

¹⁰ The figures are reported on a CY basis. Data is available on a biennial basis.

¹¹ No available estimate for 2016 and 2017 due to ongoing survey review by NVPC.

¹² The figures are reported on a calendar year basis.

¹³ This is an estimated figure.

Desired Outcome	Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
A Confident and Resilient Nation					
Strong sense of national identity	National Identity Index ¹⁴	5.99	NA	NA	NA
Strong youth commitment to Singapore	Youths (15-34 years old) with High Commitment to Singapore ¹⁵	67.8	NA	NA	NA

¹⁴ The National Identity Index (NII) measures the extent to which Singaporeans feel a common sense of national identity, and is updated through the National Orientations of Singaporeans survey which is conducted on average once every 5 years. The methodology of the NII has been reviewed and updated to a scale ranging from 2 to 8 points (highest for greater accuracy). Hence data for 2015 onwards is not comparable to previous years due to the change in methodology. The next survey will be conducted between 2017-2019.

¹⁵ Data taken from Commitment to Singapore Index (CSI) from the Social Attitudes of Singaporeans Survey, which is conducted every 3-4 years. The most recent survey has been conducted in 2016. Results will be available in 2017. The values are based on a 100-point metric with theoretical range from 0 to 100 (highest).