

HEAD X

MINISTRY OF CULTURE, COMMUNITY AND YOUTH

OVERVIEW

Mission Statement

To Build Social Capital, Inspire the Singapore Spirit, and Together make Singapore Home.

Vision

Through the arts, heritage, sports, giving, community and youth engagement, our vision is to:

- Enable Singaporeans to pursue their aspirations as a Fulfilled and Engaged people,
- Contribute to a Cohesive and Caring society, and in doing so
- Build a Confident and Resilient nation we are proud to call Home.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	\$1,950,800,669	\$2,159,786,200	\$2,091,757,700	\$1,939,092,200	-\$152,665,500	-7.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,443,951,960	\$1,554,607,300	\$1,595,510,100	\$1,669,316,800	\$73,806,700	4.6%
	<i>RUNNING COSTS</i>	<i>\$1,370,782,606</i>	<i>\$1,482,988,500</i>	<i>\$1,520,669,000</i>	<i>\$1,595,899,400</i>	<i>\$75,230,400</i>	<i>4.9%</i>
	Expenditure on Manpower	\$60,267,109	\$71,803,000	\$74,830,400	\$80,026,700	\$5,196,300	6.9%
1200	Political Appointments	1,347,842	1,309,500	1,453,700	1,349,000	-104,700	-7.2
1500	Permanent Staff	58,896,751	70,482,500	73,332,900	78,633,900	5,301,000	7.2
1600	Temporary, Daily-Rated & Other Staff	22,516	11,000	43,800	43,800	0	0.0
	Other Operating Expenditure	\$48,497,458	\$87,729,400	\$75,598,700	\$85,066,800	\$9,468,100	12.5%
2100	Consumption of Products & Services	31,086,546	61,114,200	47,195,700	64,895,300	17,699,600	37.5
2300	Manpower Development	1,575,690	2,257,200	2,427,800	1,562,000	-865,800	-35.7
2400	International & Public Relations, Public Communications	15,473,171	23,988,600	25,658,200	18,515,200	-7,143,000	-27.8
2700	Asset Acquisition	350,394	365,900	312,800	88,800	-224,000	-71.6
2800	Miscellaneous	11,657	3,500	4,200	5,500	1,300	31.0

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Grants, Subventions & Capital Injections to Organisations	\$1,262,018,040	\$1,323,456,100	\$1,370,239,900	\$1,430,805,900	\$60,566,000	4.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,065,259,786	1,107,972,500	1,175,129,500	1,226,579,100	51,449,600	4.4
3200	Grants, Subventions & Capital Injections to Educational Institutions	63,554,373	70,628,200	57,239,200	52,817,300	-4,421,900	-7.7
3400	Grants, Subventions & Capital Injections to Other Organisations	133,203,881	144,855,400	137,871,200	151,409,500	13,538,300	9.8
	<i>TRANSFERS</i>	<i>\$73,169,353</i>	<i>\$71,618,800</i>	<i>\$74,841,100</i>	<i>\$73,417,400</i>	<i>-\$1,423,700</i>	<i>-1.9%</i>
3500	Social Transfers to Individuals	0	0	1,500	0	-1,500	-100.0
3600	Transfers to Institutions & Organisations	73,022,332	71,618,800	74,694,500	73,417,400	-1,277,100	-1.7
3800	International Organisations & Overseas Development Assistance	147,021	0	145,100	0	-145,100	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$506,848,709	\$605,178,900	\$496,247,600	\$269,775,400	-\$226,472,200	-45.6%
5100	Government Development	53,110,415	28,034,400	26,292,600	30,212,000	3,919,400	14.9
5200	Grants & Capital Injections to Organisations	453,738,294	577,144,500	469,955,000	239,563,400	-230,391,600	-49.0

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
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	524	599	656	713
Administrative	9	8	8	8
Corporate Support	2	2	2	2
Information Service (2008)	4	13	15	15
Management Executive Scheme (2008)	243	261	282	293
Management Support Scheme (2008)	50	53	47	47
Operations Support	3	3	3	3
Shorthand Writers	1	1	1	1
Youth Executive	212	258	298	344
OTHERS	4,185	4,250	4,478	4,625
Majlis Ugama Islam Singapura	29	44	43	81
National Arts Council	201	201	197	199
National Heritage Board	356	375	361	391
People's Association	2,560	2,580	2,820	2,872
Singapore Sports Council	1,039	1,050	1,057	1,082
TOTAL	4,712	4,852	5,137	5,341

FY2017 BUDGET

The revised FY2017 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.09 billion. This is an increase of \$140.96 million, or 7.2%, compared with the actual FY2016 expenditure of \$1.95 billion. Of the revised FY2017 total expenditure, \$1.60 billion or 76.3% is for operating expenditure while \$496.25 million or 23.7% is for development expenditure.

Operating Expenditure

The revised FY2017 operating expenditure of \$1.60 billion is \$151.56 million or 10.5% higher than the actual FY2016 expenditure of \$1.44 billion. The increase is mainly due to the increase in funding for community sports and the High Performance Sports System, and the Government assuming a higher portion of Sports expenditure, previously funded by Singapore Totalisator Board.

Development Expenditure

The revised FY2017 development expenditure of \$496.25 million is \$10.60 million or 2.1% lower than the actual FY2016 expenditure of \$506.85 million.

FY2018 BUDGET

The FY2018 budgetary provision is projected to be \$1.94 billion, a decrease of \$152.67 million or 7.3% lower than the revised FY2017 total expenditure of \$2.09 billion. Of the FY2018 budget, \$1.67 billion or 86.1% is apportioned as operating expenditure and \$269.78 million or 13.9% as development expenditure.

Operating Expenditure

The provision of \$1.67 billion for FY2018 operating expenditure is an increase of \$73.81 million or 4.6% over the revised FY2017 expenditure.

Of the FY2018 operating expenditure of \$1.67 billion, \$567.44 million or 34.0% is allocated to the People's Association Programme, \$391.35 million or 23.4% is allocated to the Sport Singapore Programme, \$152.86 million or 9.2% to the Arts and Heritage Programme, \$122.07 million or 7.3% to the National Arts Council Programme, \$114.21 million or 6.8% to the National Heritage Board Programme, \$109.25 million or 6.5% to the Community Relations and Engagement Programme, and \$52.51 million or 3.1% to the National Youth Council Programme. The balance of \$159.63 million or 9.6% is distributed between eight other programmes, including the Corporate Services Programme, Sports Programme, Office for Citizen Engagement Programme, Information Technology Programme, Majlis Ugama Islam Singapura Programme and National Identity and Resilience 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 \$567.44 million has been allocated to the PA for FY2018 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 improve lives 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 \$391.35 million has been allocated to SportSG in FY2018.

Arts and Heritage Programme

The Arts and Heritage Division supports programmes that contribute to the long-term vision of the arts and culture sector - through the arts and heritage, we see a people fulfilled, communities engaged and a nation proud of our identity and culture. An operating budget of \$152.86 million has been allocated in FY2018. 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.

National Arts Council Programme

The National Arts Council (NAC) provides support to strengthen and professionalise a sustainable arts ecosystem, including arts practitioners in supporting industries. This support includes grants and partnerships, industry facilitation, and arts housing. An operating budget of \$122.07 million has been allocated to NAC in FY2018.

National Heritage Board Programme

The National Heritage Board (NHB) preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. NHB has been engaging a wide range of stakeholders on its proposed national blue-print for our heritage sector, which will set the 2030 vision and action plans for the next five years (2018-2022). This will see NHB play a larger role in areas such as the safeguarding of intangible cultural heritage, archaeology, and broadening access to our museums and offerings. An operating budget of \$114.21 million has been allocated to NHB in FY2018.

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 \$109.25 million has been allocated to the Community Relations and Engagement Programme in FY2018.

National Youth Council Programme

The National Youth Council (NYC) is an autonomous agency under the Ministry of Culture, Community and Youth (MCCY) and hosts two key institutions: Outward Bound Singapore (OBS) and Youth Corps Singapore. The agency drives youth development and broadens outreach to and engagement of young Singaporeans and youth sector organisations. An operating budget of \$52.51 million has been allocated for this purpose in FY2018.

Development Expenditure

Development expenditure for FY2018 is projected to be \$269.78 million, a decrease of \$226.47 million or 45.6% from the revised FY2017 expenditure of \$496.25 million. The decrease is mainly due to lower budget requirements for development projects under the Sport Singapore, the People's Association and the National Heritage Board in FY2018.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	37,060,200	0	37,060,200	4,880,500	41,940,700
X-B	Arts and Heritage	152,864,700	0	152,864,700	19,611,500	172,476,200
X-C	Charities and Co-operatives	7,144,000	555,300	7,699,300	0	7,699,300
X-D	Office for Citizen Engagement	30,736,700	0	30,736,700	1,222,200	31,958,900
X-E	Community Relations and Engagement	36,782,600	72,467,100	109,249,700	0	109,249,700
X-F	Information Technology	12,876,000	0	12,876,000	0	12,876,000
X-H	National Identity and Resilience	12,115,000	0	12,115,000	0	12,115,000
X-I	Sports	35,254,100	0	35,254,100	0	35,254,100
X-J	Youth	9,860,600	0	9,860,600	866,000	10,726,600
X-P	Majlis Ugama Islam Singapura	14,024,000	0	14,024,000	965,000	14,989,000
X-Q	National Arts Council	122,074,000	0	122,074,000	3,900,000	125,974,000
X-R	National Heritage Board	114,206,400	0	114,206,400	14,993,000	129,199,400
X-S	People's Association	567,436,300	0	567,436,300	144,790,100	712,226,400
X-T	Sport Singapore	391,349,600	0	391,349,600	74,915,300	466,264,900
X-U	National Youth Council	52,115,200	395,000	52,510,200	3,631,800	56,142,000
	Total	\$1,595,899,400	\$73,417,400	\$1,669,316,800	\$269,775,400	\$1,939,092,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	\$506,848,709	\$605,178,900	\$496,247,600	\$269,775,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>53,110,415</i>	<i>28,034,400</i>	<i>26,292,600</i>	<i>30,212,000</i>
Corporate Services Programme						
Minor Development Projects	...	...	1,003,854	6,944,800	3,311,000	4,880,500
Arts and Heritage Programme						
New Projects	...	...	0	0	0	2,160,000
Esplanade Capex Project	78,655,200	40,466,062	9,959,802	15,111,100	13,111,100	12,780,000
Construction of the Esplanade's Mid-Size Theatre	10,000,000	0	0	0	2,000,000	600,000
SAM Retrofit	73,094,000	0	0	0	1,036,800	4,000,000
SOTA Implementation of IT security measures	1,430,000	0	0	0	1,358,500	71,500
Office for Citizen Engagement Programme						
Development of Volunteer Management System 3.0	3,721,000	0	0	0	2,498,800	1,222,200
Youth Programme						
New Projects	...	...	0	0	0	866,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
National Youth Council Programme						
Minor Development Projects	...	...	63,150	3,046,000	1,782,400	1,611,000
Coney Island	10,756,000	0	0	2,932,500	930,000	2,020,800
Completed Projects	...	...	42,083,610	0	264,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>453,738,294</i>	<i>577,144,500</i>	<i>469,955,000</i>	<i>239,563,400</i>
Majlis Ugama Islam Singapura Programme						
New Projects	...	...	0	3,966,300	195,700	840,000
Strengthening MUIS Corporate Governance - IM8 Compliance & ICT Management Plan	2,794,850	0	88,082	0	1,348,400	125,000
National Arts Council Programme						
New Projects	...	...	0	0	0	3,900,000
National Heritage Board Programme						
New Projects	...	...	0	0	0	13,631,800
Enhanced National Monument Fund (FY15-FY19)	11,770,000	1,000,000	1,330,735	1,460,000	1,460,000	1,112,500
Wisma Geylang Serai	5,590,000	1,294,622	1,652,792	2,561,200	2,268,400	248,700
People's Association Programme						
New Projects	...	...	0	29,212,900	500,000	60,879,400
Minor Development Projects	...	...	14,395,000	22,599,300	17,795,700	13,287,300
Upgrading Programme for 11 Community Clubs	58,878,100	34,480,600	6,649,200	3,170,000	0	100,000
Upgrading Programme for 10 Community Centres/Clubs	26,776,800	1,365,200	0	1,608,300	538,000	3,716,200
Revamp of onePA system	14,050,000	4,610,000	2,315,000	1,909,500	4,700,700	246,600
Upgrading of RC	43,587,500	4,797,100	900,000	6,300,000	5,910,000	5,621,200
Development of Tampines Town Hub	550,363,500	235,741,200	172,254,500	40,080,500	27,036,000	10,044,500
Development of Tampines Town Hub - North East Community Development Council	13,781,400	6,291,300	1,199,300	710,600	305,000	1,106,500
Upgrading of Radin Mas Community Club (CC)	6,678,000	347,600	2,434,600	3,357,200	3,289,600	606,200
Upgrading of Kebun Baru Community Club	13,386,700	8,497,300	3,722,500	800,000	773,900	393,000
Relocation of Bishan North Community Centre	11,067,900	0	746,100	2,727,000	3,250,000	4,016,600
Relocation of Nee Soon Central Void Deck Community Centre	22,077,800	7,235,300	1,101,200	6,102,500	9,216,400	844,200
Relocation of Kampong Chai Chee Community Club	21,138,700	7,934,800	5,254,300	3,476,600	1,618,800	1,137,800
Development of Wisma Geylang Serai (WGS) Civic Centre - Community Club (CC)	24,917,800	4,775,200	7,930,900	9,175,500	9,751,100	2,460,600
Development of Wisma Geylang Serai (WGS) Civic Centre - South East Community Development Council (SECDC)'s office	11,594,100	1,428,500	5,433,100	3,495,000	2,705,300	1,412,900
Development of CC at Keat Hong	27,586,700	13,515,100	9,283,300	2,800,000	869,300	135,600
Upgrading of Hougang Community Club	9,556,900	227,300	994,000	3,829,800	5,996,900	1,838,700
Upgrading of Kolam Ayer Community Club (CC)	12,755,800	147,100	74,700	3,603,600	2,953,600	3,530,800
Upgrading of Jalan Besar Community Club (CC)	8,071,400	1,851,600	1,404,600	4,815,200	4,641,900	173,300
Advance Upgrading (Extension) of West Coast Community Club (CC)	11,828,100	6,549,800	3,636,000	600,000	1,215,100	264,600
Upgrading of Kaki Bukit Community Club (CC)	9,282,000	188,400	0	2,840,400	1,448,700	3,373,500
Upgrading of Toa Payoh West CC	10,643,400	292,200	0	306,000	1,926,200	4,011,500
Upgrading of Teck Ghee	11,249,500	416,700	3,208,700	4,025,500	6,322,300	400,000
Fitting out of new and extension of Residents Centre 2	6,116,500	1,499,500	1,225,700	1,555,200	1,119,600	1,299,000
Upgrading of Telok Blangah Community Club (CC)	8,266,400	200,000	1,393,900	5,418,600	5,325,300	1,043,700

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Water Venture Outlet at Jurong Lake	16,960,300	86,700	3,965,600	5,061,100	6,927,100	1,456,500
Fernvale Community Club (CC) in Sengkang West Division	28,987,500	0	0	180,000	2,000,000	2,930,400
Redevelopment of People's Association (PA) Water-Venture (WV) at Bedok Reservoir Park	13,500,000	0	0	200,000	247,800	195,000
Relocation of Siglap Community Centre (CC)	46,500,700	0	18,582,500	9,380,800	1,364,100	8,815,500
New Community Club (CC) Integrated with Proposed Mixed Commercial/ Residential Development at the Government Land Sales (GLS) Site at Bidadari Estate	33,716,400	0	202,600	0	0	7,454,500
Enhancement of Access Control system and Access Cards to SSID (Specifications for Smart ID, Singapore Standard 529) at People's Association Headquarters (PAHQ)	751,500	0	0	0	427,000	324,500
Implementation of Green Mark Progr for 14 PA properties to comply with Public Sector Taking the Lead in Environmental Sustainability initiatives for green bldgs	11,790,000	0	0	0	460,000	1,670,000
Sport Singapore Programme						
New Projects	...	...	0	76,072,500	3,435,300	35,392,000
SFMP Phase 1 - Dual Use Scheme	2,074,500	141,541	1,334,378	0	202,500	396,100
Enhancement of Green Cover Masterplan - MND	128,200	0	0	0	1,800	74,300
SFMP Phase 1 - Tier 4 SIP project at Nee Soon Central	2,050,000	0	0	0	400,000	1,000,000
SFMP Phase 1 - Jurong Town Play Field (with wet features) Phase 1 Fairway	18,290,000	0	0	0	2,398,400	15,892,100
SFMP Phase 1 - Sembawang Town Sports and Recreation Centre	167,040,000	0	0	0	2,449,800	16,640,800
Development of Yan Kit Community Sports Facility	2,090,000	0	0	0	100,000	720,000
SFMP Phase 1 - Tier 4 SIP project at Taman Jurong Constituency	2,600,000	0	0	0	600,000	1,200,000
SFMP Phase 1 - Tier 4 SIP project at Tampines North	2,500,000	0	0	0	0	400,000
SFMP Phase 1 - Tier 4 SIP project at Keat Hong	2,050,000	0	0	0	0	320,000
SFMP Phase 1 - Tier 4 SIP project at Hong Kah North	1,900,000	0	0	0	0	304,000
SFMP Phase 1 - Tier 4 SIP project at Bukit Batok	1,750,000	0	0	0	0	280,000
SFMP Phase 1 - Tampines Demolition Works (inclusive of Bedok Demolition)	4,800,000	0	0	0	0	2,296,000
Completed Projects	...	...	181,025,006	313,743,400	324,459,300	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 FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
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	78	61	61	63
	Ticketed Arts Attendances (million) ²	1.95	1.81	1.81	1.81
Active participation in heritage	Total Museum Visitorship (million) ³	3.75	5.12	5.07	5.20
Active participation in sport	Population who Participated in Sports Regularly (at least once a week) (%) ²	54	61	62	64
	Annual Attendance at Sport Singapore and Dual-use Facilities (million)	15.37	16.10	16.90	17.8
A Cohesive and Caring Society					
Strong understanding and ties amongst community and religious leaders	Religious Organisations Engaged through Inter-Racial and Religious Confidence Circles (%) ²	93	94	94	95
Active contribution through charity and volunteerism	National Volunteerism Rate (%) ⁴	-	35.4	NA	40.0
	Charitable Giving to Institutions of a Public Character (IPC) as a Proportion of GDP (%) ²	0.34	0.21	0.27	0.27
Active engagement with community life	Number of Participants Attending Grassroots Activities and Courses (million)	17.5	18.0	18.3	18.3

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

² The figures are reported on a CY basis.

³ The figures are reported on a CY basis, and include visitorship estimates for the Singapore Art Museum (SAM) and the National Gallery Singapore (NGS).

⁴ The figures are reported on a CY. Data is available on a biennial basis.

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
A Confident and Resilient Nation					
Strong sense of national identity	National Identity Index ⁵	NA	46	NA	46
Strong youth commitment to Singapore	Youths (15-34 years old) with High Commitment to Singapore ⁶	NA	72.7	NA	NA

⁵ The figures are collected through surveys conducted once every 2-4 years. The value range for the NII is between 12 to 60.

⁶ The figures are collected through surveys conducted every 3-4 years. The values are based on a 100-point metric with values from 0 to 100 (highest).