

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.

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$2,075,675,366	\$1,939,092,200	\$1,975,548,400	\$2,066,799,800	\$91,251,400	4.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,586,190,091	\$1,669,316,800	\$1,675,126,300	\$1,670,309,200	-\$4,817,100	-0.3%
	<i>RUNNING COSTS</i>	<i>\$1,510,720,657</i>	<i>\$1,595,899,400</i>	<i>\$1,596,789,500</i>	<i>\$1,598,381,500</i>	<i>\$1,592,000</i>	<i>0.1%</i>
	Expenditure on Manpower	\$70,692,190	\$80,026,700	\$76,670,100	\$83,511,000	\$6,840,900	8.9%
1200	Political Appointments	1,512,494	1,349,000	1,427,600	1,402,600	-25,000	-1.8
1500	Permanent Staff	69,157,409	78,633,900	75,197,400	82,065,200	6,867,800	9.1
1600	Temporary, Daily-Rated & Other Staff	22,287	43,800	45,100	43,200	-1,900	-4.2
	Other Operating Expenditure	\$63,891,017	\$85,066,800	\$83,863,900	\$103,308,100	\$19,444,200	23.2%
2100	Consumption of Products & Services	36,440,600	64,895,300	64,380,300	78,646,600	14,266,300	22.2
2300	Manpower Development	2,017,244	1,562,000	1,308,100	1,646,100	338,000	25.8
2400	International & Public Relations, Public Communications	24,269,565	18,515,200	18,102,700	22,898,500	4,795,800	26.5
2700	Asset Acquisition	1,162,710	88,800	61,000	111,400	50,400	82.6
2800	Miscellaneous	899	5,500	11,800	5,500	-6,300	-53.4
	Grants, Subventions & Capital Injections to Organisations	\$1,376,137,450	\$1,430,805,900	\$1,436,255,500	\$1,411,562,400	-\$24,693,100	-1.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,183,833,680	1,226,579,100	1,236,807,600	1,206,472,600	-30,335,000	-2.5
3200	Grants, Subventions & Capital Injections to Educational Institutions	57,239,088	52,817,300	50,533,400	53,793,800	3,260,400	6.5
3400	Grants, Subventions & Capital Injections to Other Organisations	135,064,681	151,409,500	148,914,500	151,296,000	2,381,500	1.6

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	<i>TRANSFERS</i>	<i>\$75,469,434</i>	<i>\$73,417,400</i>	<i>\$78,336,800</i>	<i>\$71,927,700</i>	<i>-\$6,409,100</i>	<i>-8.2%</i>
3500	Social Transfers to Individuals	1,480	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	75,322,856	73,417,400	78,336,800	71,927,700	-6,409,100	-8.2
3800	International Organisations & Overseas Development Assistance	145,098	0	0	0	0	n.a.
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$270,000	\$270,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	270,000	270,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$489,485,275	\$269,775,400	\$300,422,100	\$396,490,600	\$96,068,500	32.0%
5100	Government Development	18,744,211	30,212,000	25,504,300	43,357,000	17,852,700	70.0
5200	Grants & Capital Injections to Organisations	470,741,064	239,563,400	274,917,800	353,133,600	78,215,800	28.5

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Senior Parliamentary Secretary	0	0	1	1
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	595	713	731	769
Administrative	8	8	8	8
Corporate Support	2	2	2	2
Information Service (2008)	3	15	0	0
Legal	0	0	2	2
Management Executive Scheme (2008)	272	293	329	329
Management Support Scheme (2008)	47	47	43	43
Operations Support	3	3	3	3
Shorthand Writers	1	1	1	1
Youth Executive	259	344	343	381
OTHERS	4,281	4,625	4,508	4,314
Majlis Ugama Islam Singapura	43	81	73	73
National Arts Council	185	199	200	200
National Heritage Board	344	391	375	387
People's Association	2,682	2,872	2,784	2,492
Singapore Sports Council	1,027	1,082	1,076	1,162
TOTAL	4,879	5,341	5,242	5,086

FY2018 BUDGET

The revised FY2018 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$1.98 billion. This is a decrease of \$100.13 million, or 4.8%, compared with the actual FY2017 expenditure of \$2.08 billion. Of the revised FY2018 total expenditure, \$1.68 billion or 84.8% is for operating expenditure while \$300.42 million or 15.2% is for development expenditure.

Operating Expenditure

The revised FY2018 operating expenditure of \$1.68 billion is \$88.94 million or 5.6% higher than the actual FY2017 expenditure of \$1.59 billion.

Development Expenditure

The revised FY2018 development expenditure of \$300.42 million is \$189.06 million or 38.6% lower than the actual FY2017 expenditure of \$489.49 million. The decrease is mainly due to lower budget requirements for development projects under Sport Singapore, the People's Association and the National Heritage Board in FY2018.

FY2019 BUDGET

The FY2019 budgetary provision is projected to be \$2.07 billion, an increase of \$91.25 million or 4.6% higher than the revised FY2018 total expenditure of \$1.98 billion. Of the FY2019 budget, \$1.67 billion or 80.8% is apportioned as operating expenditure and \$396.49 million or 19.2% as development expenditure.

Operating Expenditure

The provision of \$1.67 billion for FY2019 operating expenditure is a decrease of \$4.82 million or 0.3% lower than the revised FY2018 expenditure.

Of the FY2019 operating expenditure of \$1.67 billion, \$516.40 million or 30.9% is allocated to the People's Association Programme, \$407.20 million or 24.4% is allocated to the Sport Singapore Programme, \$145.35 million or 8.7% to the Arts and Heritage Programme, \$124.70 million or 7.5% to the National Arts Council Programme, \$118.02 million or 7.1% to the National Heritage Board Programme, \$116.30 million or 6.9% to the Community Relations and Engagement Programme, and \$67.77 million or 4.0% to the National Youth Council Programme. The balance of \$174.57 million or 10.5% is distributed between seven other programmes, including the Resilience and Engagement Programme, Corporate Services Programme, Sports Programme, Majlis Ugama Islam Singapura Programme, Information Technology Programme, Youth Programme and Charities and Co-operatives 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 \$516.40 million has been allocated to the PA for FY2019 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 \$407.20 million has been allocated to SportSG in FY2019.

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 \$145.35 million has been allocated in FY2019. 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. This support includes grants and partnerships, industry facilitation, and arts housing. Under Our SG Arts Plan, which sets out the strategic directions for the arts sector from 2018 to 2022, NAC will continue to champion the creation and appreciation of the arts as an integral part of people’s lives. NAC will increase focus on areas such as audience development, building the diverse capabilities of the sector, as well as digital technology and data analytics to create new possibilities in art-making, outreach and research. An operating budget of \$124.70 million has been allocated to NAC in FY2019.

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. Under Our SG Heritage Plan, the first masterplan of its kind to safeguard Singapore’s heritage, NHB is playing 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 \$118.02 million has been allocated to NHB in FY2019.

Community Relations and Engagement Programme

The Community Relations and Engagement Programme promotes racial and religious harmony, the development of networks among ethnic and religious organisations, and ground-up integration efforts by community organisations. The programme includes the administration of Muslim personal and family law. An operating budget of \$116.30 million has been allocated to the Community Relations and Engagement Programme in FY2019.

National Youth Council Programme

The National Youth Council is an autonomous agency under MCCY and hosts two key institutions: Outward Bound Singapore (OBS) and Youth Corps Singapore. The agency drives youth development and broadens outreach to young Singaporeans and youth sector organisations. An operating budget of \$67.77 million has been allocated for this purpose in FY2019.

Development Expenditure

Development expenditure for FY2019 is projected to be \$396.49 million, an increase of \$96.07 million or 32.0% from the revised FY2018 expenditure of \$300.42 million. The increase is mainly due to higher budget requirements for development projects under Sport Singapore, partially offset by lower budget requirements for development projects under the People’s Association in FY2019.

Other Consolidated Fund Outlays

Advances for FY2019 is projected to be \$0.27 million, mainly for security deposits of office leases.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	37,741,400	0	37,741,400	4,192,300	41,933,700
X-B	Arts and Heritage	145,345,400	0	145,345,400	20,771,500	166,116,900
X-C	Charities and Co-operatives	7,138,100	585,400	7,723,500	0	7,723,500
X-D	Resilience and Engagement	45,134,500	0	45,134,500	1,040,300	46,174,800
X-E	Community Relations and Engagement	45,352,700	70,945,300	116,298,000	1,000,000	117,298,000
X-F	Information Technology	17,636,600	0	17,636,600	3,127,300	20,763,900
X-I	Sports	36,087,900	0	36,087,900	746,200	36,834,100
X-J	Youth	9,509,600	0	9,509,600	323,800	9,833,400
X-P	Majlis Ugama Islam Singapura	20,742,400	0	20,742,400	1,190,400	21,932,800
X-Q	National Arts Council	124,698,100	0	124,698,100	231,600	124,929,700
X-R	National Heritage Board	118,015,000	0	118,015,000	21,276,000	139,291,000
X-S	People's Association	516,399,000	0	516,399,000	71,913,200	588,312,200
X-T	Sport Singapore	407,204,100	0	407,204,100	254,913,600	662,117,700
X-U	National Youth Council	67,376,700	397,000	67,773,700	15,764,400	83,538,100
Total		\$1,598,381,500	\$71,927,700	\$1,670,309,200	\$396,490,600	\$2,066,799,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	...	...	\$489,485,275	\$269,775,400	\$300,422,100	\$396,490,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>18,744,211</i>	<i>30,212,000</i>	<i>25,504,300</i>	<i>43,357,000</i>
Corporate Services Programme						
Minor Development Projects	...	...	1,205,827	4,880,500	1,183,200	963,800
New Projects	...	...	0	0	0	3,228,500
Arts and Heritage Programme						
New Projects	...	...	0	2,160,000	1,465,500	10,426,000
Esplanade Capex Project	78,655,200	50,425,864	12,106,947	12,780,000	5,091,000	55,800
Construction of the Esplanade's Waterfront Theatre	10,000,000	0	419,665	600,000	1,134,100	3,700,000
SAM Retrofit	47,094,000	0	0	4,000,000	2,086,100	3,539,000
TECL Capex FY18 – 22	34,406,000	0	0	0	3,126,600	188,100
Resilience and Engagement Programme						
VM System Development	3,721,000	0	1,140,640	1,222,200	1,539,000	1,040,300
Community Relations and Engagement Programme						
New Projects	...	...	0	0	0	1,000,000
Information Technology Programme						
MCCY Grants Portal (MGP)	7,493,300	0	983,531	0	3,382,400	3,127,300
Youth Programme						
New Projects	...	...	0	866,000	542,200	323,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
National Youth Council Programme						
Minor Development Projects	...	...	0	1,611,000	2,170,200	393,000
OBS@Coney	93,990,000	0	842,531	2,020,800	3,770,000	15,371,400
Completed Projects	...	...	2,045,070	71,500	14,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>470,741,064</i>	<i>239,563,400</i>	<i>274,917,800</i>	<i>353,133,600</i>
Arts and Heritage Programme						
SOTA IT Upgrading plan	1,430,000	0	462,421	0	570,000	57,000
TECL Capex FY18 – 22	23,550,000	0	0	0	193,700	2,805,600
Sports Programme						
New Projects	...	...	0	0	0	746,200
Majlis Ugama Islam Singapura Programme						
ICT Upgrading	2,794,850	88,082	1,348,377	125,000	125,000	390,400
Expansion of MUIS Functions	4,735,700	0	195,700	0	840,000	700,000
Minor Development Projects	...	...	0	0	139,400	100,000
National Arts Council Programme						
NAC Arts Infrastructure	6,200,000	2,238,800	3,186,015	0	410,000	231,600
National Heritage Board Programme						
New Projects	...	...	0	13,631,800	0	12,842,500
Enhanced National Monument Fund (FY15-FY19)	11,770,000	2,330,735	1,281,878	1,112,500	1,112,500	1,112,500
SPM refurbishment	4,740,000	0	0	0	235,000	2,350,000
Redevelopment of RBC and CCM	6,408,300	0	0	0	1,036,800	4,971,000
People's Association Programme						
New Projects	...	...	0	60,879,400	50,000	16,003,300
Minor Development Projects	...	...	18,127,535	13,287,300	8,405,700	7,782,400
Relocation of South East CDC Office	11,594,100	6,861,600	2,705,300	1,412,900	1,127,100	385,300
Redevelopment of People's Association (PA) Water Venture Outlet at Bedok Reservoir	13,500,000	0	247,800	195,000	4,123,000	445,600
Implementation of Green Mark Programme	11,790,000	0	460,000	1,670,000	1,272,000	3,050,000
Development and Upgrading of RC Centres	45,578,700	8,422,300	6,624,800	6,920,200	5,632,200	424,000
Construction of New Community Clubs	388,520,500	41,177,400	25,581,600	26,521,800	77,666,300	25,811,000
Upgrading of Community Clubs	185,223,300	14,546,600	33,610,300	18,693,900	33,877,800	18,011,600
Sport Singapore Programme						
New Projects	...	...	0	35,392,000	1,055,000	119,386,800
SFMP Phase 1 - Project 1	10,500,000	1,932,571	40,000	0	40,000	40,000
SFMP Phase 1 - Project 2	121,820,000	0	3,435,300	0	72,989,800	45,394,900
Enhancement of Green Cover Masterplan - MND	128,200	0	1,800	74,300	50,000	76,400
SFMP Phase 1 - Project 3	2,050,000	0	0	1,000,000	410,000	717,500
SFMP Phase 1 - Project 4	18,290,000	0	2,398,365	15,892,100	12,929,800	2,762,400
SFMP Phase 1 - Project 5	167,040,000	0	2,849,775	16,640,800	23,022,500	58,434,500
SFMP Phase 1 - Project 6	2,400,000	0	100,000	720,000	1,800,000	500,000
SFMP Phase 1 - Project 7	2,600,000	0	600,000	1,200,000	700,000	1,300,000
SFMP Phase 1 - Project 8	2,500,000	0	0	400,000	0	250,000
SFMP Phase 1 - Project 9	2,050,000	0	0	320,000	0	410,000
SFMP Phase 1 - Project 10	1,900,000	0	0	304,000	380,000	665,000
SFMP Phase 1 - Project 11	1,750,000	0	0	280,000	875,000	875,000
SFMP Phase 1 - Project 12	34,230,000	0	0	0	1,938,700	3,829,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Proposed CMP works at Bukit Panjang Sports Centre / Senja Cashew CC	990,000	0	0	0	792,000	198,000
Active Health	2,940,000	0	0	0	1,500,000	1,440,000
Computer Vision Drowning Detection System (CVDDS)	1,520,000	0	0	0	0	1,516,800
SFMP Phase 1 - Project 13	57,000,000	0	0	0	0	17,117,000
Completed Projects	...	...	367,484,099	22,890,400	19,618,500	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 FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
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	54	63	63
	Ticketed Arts Attendances (million) ²	1.81	1.81	1.80	1.80
Active participation in heritage	Total Museum Visitorship (million) ³	5.12	5.30	5.20	4.65
Active participation in sport	Population who Participated in Sports Regularly (at least once a week) (%) ⁴	61	68	65	66
	Annual Attendance at Sport Singapore and Dual-use Facilities (million)	16.10	16.99	17.80	18.80
A Cohesive and Caring Society					
Strong understanding and ties amongst community and religious leaders	Religious Organisations Engaged through Inter-Racial and Religious Confidence Circles (%) ⁵	94	94	95	95
Active contribution through charity and volunteerism	National Volunteerism Rate (%) ⁶	35.4	NA	40.0	42.0
	Tax-deductible donations to Institutions of a Public Character (IPC) (million)	865.6	1,051.9	NA	NA
Active engagement with community life	Participant's Attendance in Grassroots Activities and Courses (million)	18.0	16.0	15.5	15.5
A Confident and Resilient Nation					
Strong sense of national identity	National Identity Index ⁷	46	NA	46	NA
Strong youth commitment to Singapore	Youths (15-34 years old) with High Commitment to Singapore ⁸	72.7	NA	NA	NA

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

⁵ The figures are reported on a CY basis.

⁶ The figures are reported on a CY basis. Data is available on a biennial basis.

⁷ The figures are collected through surveys conducted once every 2-4 years. The value range for the NII is between 12 to 60 with a higher score indicating higher national identity

⁸ The figures are collected through surveys conducted every 3-4 years. The values are based on a 100-point metric with theoretical range from 0 to 100 (highest).