

## HEAD Q

### MINISTRY OF COMMUNICATIONS AND INFORMATION

#### OVERVIEW

##### Mission Statement

We connect people to community, government and opportunity.

#### FY2016 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                         | Actual<br>FY2014       | Estimated<br>FY2015    | Revised<br>FY2015      | Estimated<br>FY2016    | Change over FY2015   |               |
|------|----------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|---------------|
|      | <b>TOTAL EXPENDITURE</b>                                             | <b>\$1,176,290,833</b> | <b>\$1,175,135,200</b> | <b>\$1,175,135,200</b> | <b>\$1,174,785,700</b> | <b>-\$349,500</b>    | <b>0.0%</b>   |
|      | Main Estimates                                                       |                        |                        |                        |                        |                      |               |
|      | <b>OPERATING EXPENDITURE</b>                                         | <b>\$732,244,918</b>   | <b>\$911,002,200</b>   | <b>\$877,075,200</b>   | <b>\$974,546,800</b>   | <b>\$97,471,600</b>  | <b>11.1%</b>  |
|      | <i>RUNNING COSTS</i>                                                 | <i>\$720,431,015</i>   | <i>\$896,645,900</i>   | <i>\$863,151,700</i>   | <i>\$959,384,600</i>   | <i>\$96,232,900</i>  | <i>11.1%</i>  |
|      | <b>Expenditure on Manpower</b>                                       | <b>\$48,981,028</b>    | <b>\$65,455,700</b>    | <b>\$65,733,300</b>    | <b>\$78,335,200</b>    | <b>\$12,601,900</b>  | <b>19.2%</b>  |
| 1200 | Political Appointments                                               | 1,678,570              | 2,158,000              | 2,087,600              | 1,968,400              | -119,200             | -5.7          |
| 1500 | Permanent Staff                                                      | 46,868,700             | 62,905,100             | 63,075,700             | 75,866,800             | 12,791,100           | 20.3          |
| 1600 | Temporary, Daily-Rated & Other Staff                                 | 433,758                | 392,600                | 570,000                | 500,000                | -70,000              | -12.3         |
|      | <b>Other Operating Expenditure</b>                                   | <b>\$55,159,324</b>    | <b>\$92,978,100</b>    | <b>\$92,482,500</b>    | <b>\$110,078,000</b>   | <b>\$17,595,500</b>  | <b>19.0%</b>  |
| 2100 | Consumption of Products & Services                                   | 27,101,155             | 49,970,100             | 46,284,900             | 63,150,200             | 16,865,300           | 36.4          |
| 2300 | Manpower Development                                                 | 3,462,924              | 6,070,400              | 3,808,600              | 5,292,100              | 1,483,500            | 39.0          |
| 2400 | International & Public Relations, Public Communications              | 24,238,393             | 36,461,400             | 42,173,000             | 40,611,700             | -1,561,300           | -3.7          |
| 2700 | Asset Acquisition                                                    | 356,850                | 476,200                | 216,000                | 1,024,000              | 808,000              | 374.1         |
|      | <b>Grants, Subventions &amp; Capital Injections to Organisations</b> | <b>\$616,290,663</b>   | <b>\$738,212,100</b>   | <b>\$704,935,900</b>   | <b>\$770,971,400</b>   | <b>\$66,035,500</b>  | <b>9.4%</b>   |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards         | 584,642,672            | 705,643,500            | 669,772,500            | 738,649,500            | 68,877,000           | 10.3          |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations      | 31,647,991             | 32,568,600             | 35,163,400             | 32,321,900             | -2,841,500           | -8.1          |
|      | <i>TRANSFERS</i>                                                     | <i>\$11,813,903</i>    | <i>\$14,356,300</i>    | <i>\$13,923,500</i>    | <i>\$15,162,200</i>    | <i>\$1,238,700</i>   | <i>8.9%</i>   |
| 3500 | Social Transfers to Individuals                                      | 274,219                | 574,300                | 442,500                | 675,200                | 232,700              | 52.6          |
| 3600 | Transfers to Institutions & Organisations                            | 11,539,684             | 13,782,000             | 13,481,000             | 14,487,000             | 1,006,000            | 7.5           |
|      | Development Estimates                                                |                        |                        |                        |                        |                      |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                                       | <b>\$444,045,915</b>   | <b>\$264,133,000</b>   | <b>\$298,060,000</b>   | <b>\$200,238,900</b>   | <b>-\$97,821,100</b> | <b>-32.8%</b> |
| 5100 | Government Development                                               | 18,020,452             | 23,082,900             | 25,449,500             | 32,804,400             | 7,354,900            | 28.9          |
| 5200 | Grants & Capital Injections to Organisations                         | 426,025,462            | 241,050,100            | 272,610,500            | 167,434,500            | -105,176,000         | -38.6         |

## Establishment List

| Category/Personnel                                   | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|------------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                        | <b>3</b>         | <b>3</b>            | <b>3</b>          | <b>3</b>            |
| Minister                                             | 2                | 2                   | 1                 | 1                   |
| Minister of State                                    | 1                | 1                   | 2                 | 2                   |
| <b>PERMANENT STAFF</b>                               | <b>380</b>       | <b>405</b>          | <b>599</b>        | <b>599</b>          |
| Administrative                                       | 6                | 6                   | 9                 | 9                   |
| Corporate Support                                    | 16               | 16                  | 15                | 15                  |
| Information Service (2008)                           | 127              | 113                 | 128               | 128                 |
| Language Executive Scheme (2008)                     | 7                | 9                   | 14                | 14                  |
| Legal                                                | 2                | 2                   | 2                 | 2                   |
| Management Executive Scheme (2008)                   | 139              | 170                 | 341               | 341                 |
| Management Support Scheme (2008)                     | 58               | 63                  | 64                | 64                  |
| Management Support Scheme (Language Officer)         | 6                | 7                   | 6                 | 6                   |
| Operations Support                                   | 12               | 12                  | 10                | 10                  |
| Photographic Services                                | 1                | 1                   | 0                 | 0                   |
| Shorthand Writers                                    | 1                | 1                   | 2                 | 2                   |
| Technical Support Scheme (2008)                      | 5                | 5                   | 8                 | 8                   |
| <b>OTHERS</b>                                        | <b>3,222</b>     | <b>3,822</b>        | <b>3,090</b>      | <b>3,474</b>        |
| Info-Communications Development Authority (GCIO)     | 1,241            | 1,512               | 1,234             | 1,443               |
| Info-Communications Development Authority (non-GCIO) | 647              | 813                 | 553               | 602                 |
| Media Development Authority                          | 312              | 372                 | 266               | 312                 |
| National Library Board                               | 1,022            | 1,125               | 1,037             | 1,117               |
| <b>TOTAL</b>                                         | <b>3,605</b>     | <b>4,230</b>        | <b>3,692</b>      | <b>4,076</b>        |

## **FY2015 BUDGET**

The Ministry of Communications and Information (MCI)'s revised FY2015 total expenditure is projected to be \$1.18 billion. This is a decrease of \$1.16 million or 0.1% from FY2014 actual expenditure.

The revised FY2015 operating expenditure of \$877.08 million is \$144.83 million or 19.8% higher than the actual FY2014 expenditure. The higher operating expenditure in FY2015 is mainly due to funding for Whole-of-Government (WOG) public communication messages, the set-up of the Cyber Security Agency and the Smart Nation Programme (iN2015 Phase 2).

The revised FY2015 development expenditure of \$298.06 million is a decrease of \$145.99 million or 32.9% compared to the actual FY2014 actual expenditure. The lower development expenditure in FY2015 is mainly attributed to lower funding for the Next Generation National Broadband Network and Next Generation Infrastructure Services.

## **FY2016 BUDGET**

The FY2016 budgetary provision is projected to be \$1.18 billion, which is \$0.35 million or 0.03% lower than the revised FY2015 total expenditure. Of this, \$974.55 million or 83.0% will be apportioned as operating expenditure and \$200.24 million or 17.0% as development expenditure.

### ***Operating Expenditure***

Out of the FY2016 operating budget of \$974.55 million, \$333.78 million or 34.2% will be allocated to the Media Development Authority Programme, \$235.90 million or 24.2% to the Administration and Information Programmes for MCI HQ, \$230.74 million or 23.7% to the National Library Board Programme and \$174.13 million or 17.9% to the Infocomm Development Authority Programme.

#### ***Administration and Information Programmes***

An operating budget of \$162.92 million will be allocated to MCI HQ's Administration Programme in FY2016. Under this programme, MCI HQ sets strategic policy directions for the infocomm, media and design industries, cyber security and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes. The FY2016 budget is \$31.32 million or 23.8% higher than the revised FY2015 budget.

An operating budget of \$72.98 million, a decrease of \$2.72 million or 3.6% from the revised FY2015 budget, has been allocated to MCI HQ's Information Programme in FY2016 to carry out its functions to coordinate WOG public communication messages and provide strategic support of media management.

#### ***National Library Board Programme***

The National Library Board (NLB) seeks to nurture readers for life, develop learning communities, build a knowledgeable nation and also encourage appreciation and awareness of Singapore's history and heritage through the National Library and a network of 26 Public Libraries. An operating budget of \$230.74 million, an increase of \$14.31 million or 6.6% over the revised FY2015 budget, has been provided to NLB for embarking on its functions.

#### ***Infocomm Development Authority Programme***

The Infocomm Development Authority of Singapore (IDA) develops information technology and telecommunications and enables Singapore as a Smart Nation. An operating budget of \$174.13 million, an increase of \$6.10 million or 3.6% over the revised FY2015 budget, has been allocated to IDA in FY2016. The increase is mainly due to funding given for the Smart Nation Programme (iN2015 Phase 2).

*Media Development Authority Programme*

The Media Development Authority (MDA) promotes and regulates the development of a vibrant, competitive and sustainable media industry. An operating budget of \$333.78 million, an increase of \$48.47 million or 17.0% over the revised FY2015 budget, has been provided to MDA in FY2016. The increase is mainly due to funding for Public Service Broadcast and IGNITE (as part of Infocomm Media 2025).

*Development Expenditure*

The projected development expenditure for FY2016 is \$200.24 million, which is \$97.82 million or 32.8% lower than the revised FY2015 provision. The lower budget requirement for FY2016 is mainly due to suspension of funding provisions for upgrading, improvement and replacement works for the National Library Board.

## Total Expenditure by Programme

| Code         | Programme                                   | Running Costs        | Transfers           | Operating Expenditure | Development Expenditure | Total Expenditure      |
|--------------|---------------------------------------------|----------------------|---------------------|-----------------------|-------------------------|------------------------|
| QA           | Administration                              | 153,208,600          | 9,712,200           | 162,920,800           | 70,679,700              | 233,600,500            |
| QB           | Information                                 | 67,526,500           | 5,450,000           | 72,976,500            | 1,876,500               | 74,853,000             |
| QJ           | National Library Board                      | 230,737,700          | 0                   | 230,737,700           | 43,965,600              | 274,703,300            |
| QM           | Infocomm Development Authority of Singapore | 174,134,800          | 0                   | 174,134,800           | 83,717,100              | 257,851,900            |
| QN           | Media Development Authority                 | 333,777,000          | 0                   | 333,777,000           | 0                       | 333,777,000            |
| <b>Total</b> |                                             | <b>\$959,384,600</b> | <b>\$15,162,200</b> | <b>\$974,546,800</b>  | <b>\$200,238,900</b>    | <b>\$1,174,785,700</b> |

## Development Expenditure by Project

| Project Title                                                                      | Total Project Cost | Actual Expenditure up to end of FY2013 | Actual FY2014        | Estimated FY2015     | Revised FY2015       | Estimated FY2016     |
|------------------------------------------------------------------------------------|--------------------|----------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>DEVELOPMENT EXPENDITURE</b>                                                     | ...                | ...                                    | <b>\$444,045,915</b> | <b>\$264,133,000</b> | <b>\$298,060,000</b> | <b>\$200,238,900</b> |
| <i>GOVERNMENT DEVELOPMENT</i>                                                      | ...                | ...                                    | 18,020,452           | 23,082,900           | 25,449,500           | 32,804,400           |
| <b>Administration Programme</b>                                                    |                    |                                        |                      |                      |                      |                      |
| Funding for Channel NewsAsia (International) Phase II                              | 1,100,000          | 347,599                                | 317,406              | 200,000              | 200,000              | 200,000              |
| Operations Centre                                                                  | 8,261,300          | 0                                      | 0                    | 0                    | 2,830,700            | 3,184,300            |
| Revamp and relocation of MCI's Data Centre (DC) to Government Data Centre 2 (GDC2) | 5,454,600          | 0                                      | 0                    | 0                    | 1,190,000            | 2,620,900            |
| Cyber Security Agency (CSA) Forensic Lab                                           | 12,448,800         | 0                                      | 0                    | 0                    | 4,730,600            | 7,630,000            |
| National Cyber Security Masterplan - CSA                                           | 18,920,000         | 0                                      | 0                    | 0                    | 0                    | 1,677,200            |
| Minor Development Projects                                                         | ...                | ...                                    | 3,013,199            | 9,848,500            | 5,690,200            | 15,615,500           |
| <b>Information Programme</b>                                                       |                    |                                        |                      |                      |                      |                      |
| Broadcast Resiliency Project                                                       | 36,294,000         | 12,017,875                             | 13,161,691           | 5,190,500            | 3,588,000            | 1,876,500            |
| Completed Projects                                                                 | ...                | ...                                    | 1,528,157            | 7,843,900            | 7,220,000            | 0                    |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>                            | ...                | ...                                    | 426,025,462          | 241,050,100          | 272,610,500          | 167,434,500          |
| <b>Administration Programme</b>                                                    |                    |                                        |                      |                      |                      |                      |
| New Projects                                                                       | ...                | ...                                    | 0                    | 14,151,800           | 18,598,000           | 39,751,800           |
| <b>National Library Board Programme</b>                                            |                    |                                        |                      |                      |                      |                      |
| Redevelopment of Bedok Public Library                                              | 30,244,300         | 0                                      | 6,262,868            | 6,817,400            | 5,949,800            | 8,270,200            |
| Relocation of Tampines Regional Library to Tampines Town Hub                       | 102,590,100        | 18,206,913                             | 12,766,222           | 34,257,800           | 9,010,200            | 30,362,200           |
| Redevelopment of Pasir Ris Public Library                                          | 3,600,000          | 0                                      | 204,810              | 2,716,200            | 2,308,900            | 462,300              |
| Revamp of Memories at Old Ford Factory (MOFF)                                      | 5,144,000          | 0                                      | 0                    | 0                    | 259,400              | 4,870,900            |
| <b>Infocomm Development Authority of Singapore Programme</b>                       |                    |                                        |                      |                      |                      |                      |
| Next Generation National BroadBand Network - OpCo                                  | 250,000,000        | 151,843,878                            | 25,356,833           | 23,184,000           | 25,500,000           | 15,120,000           |
| Intelligent Nation 2015 (iN2015) Masterplan                                        | 45,000,000         | 4,915,125                              | 0                    | 0                    | 8,791,200            | 15,887,500           |

| Project Title                                                              | Total<br>Project Cost | Actual<br>Expenditure<br>up to end of<br>FY2013 | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|----------------------------------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| National Authentication Framework                                          | 35,070,000            | 18,000,001                                      | 4,000,000        | 3,600,000           | 4,750,000         | 3,600,000           |
| WOG project - IDA GISG                                                     | 8,301,000             | 6,166,146                                       | 509,037          | 1,148,800           | 368,400           | 988,000             |
| Next Generation Infrastructure Services (NGIS)                             | 328,182,700           | 12,698,476                                      | 121,031,595      | 32,161,300          | 56,329,500        | 15,022,600          |
| Funding of IDA-Government Chief Information Office                         | 180,000               | 81,482                                          | 61,200           | 28,800              | 14,800            | 7,000               |
| Data Protection Law and Data Protection Commission                         | 815,400               | 0                                               | 33,759           | 247,900             | 303,200           | 105,100             |
| IDA-Monitoring Operations Command Centre                                   | 6,151,500             | 0                                               | 2,296,878        | 2,588,300           | 2,711,900         | 500,000             |
| Personal Data Protection Commission - Enhancements to DNC Registry         | 237,100               | 0                                               | 0                | 157,900             | 95,200            | 113,200             |
| Rebuilding engineering capabilities in digital services and data analytics | 1,076,000             | 0                                               | 0                | 0                   | 331,400           | 156,800             |
| New Network Infrastructure                                                 | 107,609,600           | 0                                               | 0                | 0                   | 0                 | 32,216,900          |
| Completed Projects                                                         | ...                   | ...                                             | 253,502,261      | 119,989,900         | 137,288,600       | 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<br>FY2013 | Actual<br>FY2014            | Revised<br>FY2015           | Estimated<br>FY2016 |
|-------------------------------------------------------------|------------------------------------------------------------------------------------|------------------|-----------------------------|-----------------------------|---------------------|
| <b>We Connect People to Community</b>                       | Loans per Resident Population <sup>1</sup>                                         | 9.2              | 8.6                         | 8.2                         | 8.2                 |
|                                                             | Public Service Broadcast (PSB) Satisfaction Index (%) <sup>2</sup>                 | 69               | 72.0                        | 72.0                        | 73.0                |
|                                                             | Percentage of Resident Households with Access to Broadband <sup>3</sup> (%)        | 87               | 88                          | 88                          | 92                  |
| <b>We Connect People to Government</b>                      | Government Communications Index <sup>4</sup>                                       | NA               | 6.5 (out of 9)<br>(actual)  | NA                          | NA                  |
|                                                             | Public Engagement Index <sup>5</sup>                                               | NA               | 5.7 (out of 9)<br>(actual)  | NA                          | NA                  |
| <b>We Connect People to Opportunity</b>                     | Value-Add of Infocomm and Media Department (ICMD) Sectors (\$billion) <sup>6</sup> | 29.6             | 31.4                        | 34.5                        | NA                  |
|                                                             | Value-Add per Worker of ICMD Sectors (\$) <sup>7</sup>                             | 131,200          | 137,400                     | 164,500                     | NA                  |
| <b>Enabled by Trustworthy Infrastructure and Technology</b> | Composite International Infocomm Rankings Index                                    | 3 <sup>rd</sup>  | Top 3                       | Top 3                       | Top 3               |
|                                                             | Composite e-Government Rankings Index                                              | 2 <sup>nd</sup>  | 2 <sup>nd</sup><br>(actual) | 2 <sup>nd</sup><br>(actual) | Top 3               |

<sup>1</sup> This indicator measures physical book loans in NLB's public libraries, per resident population. From FY2015, figures for ebook loans have been included to reflect the shift in reading habits.

<sup>2</sup> This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value.

<sup>3</sup> This indicator is based on Infocomm Development Authority of Singapore's (IDA) annual Infocomm Household Survey.

<sup>4</sup> This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's Government Communications Study.

<sup>5</sup> This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's Government Communications Study.

<sup>6</sup> The figures are reported on a CY basis. 2013 and 2014 data are provided by Department of Statistics (DOS). Figures for 2015 are estimated by MCI.

<sup>7</sup> The figures are reported on a CY basis. Figures for 2015 are estimated by MCI.