

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

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$1,952,067,870	\$2,710,638,300	\$2,600,754,300	\$2,011,994,300	-\$588,760,000	-22.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,334,984,094	\$1,779,933,200	\$1,796,815,900	\$1,448,570,300	-\$348,245,600	-19.4%
	<i>RUNNING COSTS</i>	<i>\$1,264,232,542</i>	<i>\$1,717,477,700</i>	<i>\$1,729,061,200</i>	<i>\$1,372,580,900</i>	<i>-\$356,480,300</i>	<i>-20.6%</i>
	Expenditure on Manpower	\$39,159,848	\$48,467,800	\$54,864,400	\$58,573,800	\$3,709,400	6.8%
1200	Political Appointments	963,005	954,800	1,205,300	2,295,200	1,089,900	90.4
1500	Permanent Staff	38,152,627	47,441,000	53,605,100	56,210,200	2,605,100	4.9
1600	Temporary, Daily-Rated & Other Staff	44,216	72,000	54,000	68,400	14,400	26.7
	Other Operating Expenditure	\$34,936,780	\$76,178,000	\$61,136,200	\$60,619,000	-\$517,200	-0.8%
2100	Consumption of Products & Services	19,619,291	34,755,000	32,172,300	46,778,300	14,606,000	45.4
2300	Manpower Development	1,061,198	2,517,500	1,521,000	1,498,000	-23,000	-1.5
2400	International & Public Relations, Public Communications	13,832,060	38,720,000	27,138,900	12,214,200	-14,924,700	-55.0
2700	Asset Acquisition	417,482	184,600	302,200	125,000	-177,200	-58.6
2800	Miscellaneous	6,750	900	1,800	3,500	1,700	94.4
	Grants, Subventions & Capital Injections to Organisations	\$1,190,135,913	\$1,592,831,900	\$1,613,060,600	\$1,253,388,100	-\$359,672,500	-22.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,035,432,163	1,404,201,600	1,403,460,900	1,048,720,700	-354,740,200	-25.3
3200	Grants, Subventions & Capital Injections to Educational Institutions	52,302,386	26,210,000	61,133,700	70,013,700	8,880,000	14.5
3400	Grants, Subventions & Capital Injections to Other Organisations	102,401,364	162,420,300	148,466,000	134,653,700	-13,812,300	-9.3

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TRANSFERS	\$70,751,553	\$62,455,500	\$67,754,700	\$75,989,400	\$8,234,700	12.2%
3500	Social Transfers to Individuals	140,177	270,000	153,800	70,000	-83,800	-54.5
3600	Transfers to Institutions & Organisations	70,611,376	62,077,500	67,600,900	75,919,400	8,318,500	12.3
3800	International Organisations & Overseas Development Assistance	0	108,000	0	0	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$617,083,776	\$930,705,100	\$803,938,400	\$563,424,000	-\$240,514,400	-29.9%
5100	Government Development	40,463,978	31,376,800	62,623,300	35,957,200	-26,666,100	-42.6
5200	Grants & Capital Injections to Organisations	576,619,798	899,328,300	741,315,100	527,466,800	-213,848,300	-28.8

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	0	0	1	1
Minister of State	1	1	0	0
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	287	523	535	553
Administrative	9	9	9	9
Corporate Support	6	6	3	2
Information Service (2008)	11	12	12	12
Management Executive Scheme (2008)	203	210	224	228
Management Support Scheme (2008)	54	57	58	55
Operations Support	3	3	3	3
Shorthand Writers	1	1	1	1
Youth Executive	0	183	225	243
Youth Officer	0	42	0	0
OTHERS	4,255	4,413	4,623	4,328
Majlis Ugama Islam Singapura	29	29	29	29
National Arts Council	166	197	201	201
National Heritage Board	332	363	387	375
People's Association	2,627	2,554	2,566	2,590
Singapore Sports Council	1,101	1,270	1,440	1,133
TOTAL	4,545	4,939	5,161	4,884

FY2015 BUDGET

The revised FY2015 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.60 billion. This is an increase of \$648.69 million, or 33.2%, compared with the actual FY2014 expenditure of \$1.95 billion. Of the revised FY2015 total expenditure, \$1.80 billion or 69.1% is for operating expenditure while \$803.94 million or 30.9% is for development expenditure.

Operating Expenditure

The revised FY2015 operating expenditure of \$1.80 billion is \$461.83 million or 34.6% higher than the actual FY2014 expenditure of \$1.33 billion. The increase is mainly due to the budgets required for Singapore's 50th Anniversary Celebrations (SG50), the 28th Southeast Asian Games (SEA Games), the 8th ASEAN Para Games and the opening of the National Gallery Singapore in 2015.

Development Expenditure

The revised FY2015 development expenditure of \$803.94 million is \$186.85 million or 30.3% higher than the actual FY2014 expenditure of \$617.08 million. The increase is mainly due to provisions for the development of the Singapore Chinese Cultural Centre, the Tampines Town Hub and upgrading, improvement and replacement projects under the People's Association.

FY2016 BUDGET

The FY2016 budgetary provision is projected to be \$2.01 billion, a decrease of \$588.76 million or 22.6% lower than the revised FY2015 total expenditure of \$2.60 billion. Of the FY2016 budget, \$1.45 billion or 72.0% is apportioned as operating expenditure and \$563.42 million or 28.0% as development expenditure.

Operating Expenditure

The provision of \$1.45 billion for FY2016 operating expenditure is a decrease of \$348.25 million or 19.4% over the revised FY2015 expenditure. The decrease in expenditure is mainly due to the completion of the Singapore's 50th Anniversary Celebrations (SG50), 28th SEA Games and 8th ASEAN Para Games in 2015.

Of the FY2016 operating expenditure of \$1.45 billion, \$551.07 million or 38.0% is allocated to the People's Association Programme, \$246.57 million or 17.0% is allocated to the Sport Singapore Programme, \$157.70 million or 10.9% to the Arts and Heritage Programme, \$118.40 million or 8.2% to the National Arts Council Programme, \$109.95 million or 7.6% to the Community Relations and Engagement Programme, \$103.22 million or 7.1% to the National Heritage Board Programme, and \$40.87 million or 2.8% to the National Youth Council Programme. The balance of \$120.78 million or 8.4% is distributed between eight other programmes, including the Sports Programme, National Resilience Programme, Corporate Services Programme, Information Technology Programme and Majlis Ugama Islam Singapura Programme.

People's Association Programme

A sum of \$551.07 million is allocated as the operating expenditure for the People's Association for FY2016. This is a decrease of \$21.15 million or 3.7% from the revised FY2015 expenditure of \$572.23 million. The drop in FY2016 budget was mainly due to more events and activities held to celebrate SG50 and start-up costs for the Pioneer Generation Office in FY2015.

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 to live better through sports. An operating budget of \$246.57 million has

been provided to SportSG in FY2016, a decrease of \$270.38 million or 52.3% from the FY2015 Revised Expenditure. The decrease is mainly due to completion of both the 28th SEA Games and 8th ASEAN Para Games in 2015.

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 \$157.70 million will be provided for this purpose in FY2016.

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 \$118.40 million will be provided for this purpose in FY2016.

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 \$109.95 million will be allocated to the Community Relations and Engagement Programme in FY2016, an increase of \$10.34 million or 10.4% from the revised FY2015 expenditure of \$99.61 million, mainly due to an expected increase in the number of Malay students for Academic Year 2016 and increase in course fees for Academic Year 2016.

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 \$103.22 million will be provided to NHB in FY2016, 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 \$40.87 million will be provided for this purpose in FY2016.

Development Expenditure

Development expenditure for FY2015 is projected to be \$563.42 million, a decrease of \$240.51 million or 29.9% from the revised FY2015 expenditure of \$803.94 million. The decrease is mainly due to lower budget requirement for development projects under the Sport Singapore, the People's Association and the National Heritage Board in FY2016.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
XA	Corporate Services	23,614,500	0	23,614,500	3,784,700	27,399,200
XB	Arts and Heritage	157,697,500	0	157,697,500	11,730,000	169,427,500
XC	Charities and Co-operatives	5,374,200	0	5,374,200	0	5,374,200
XD	3P Network	1,578,800	0	1,578,800	0	1,578,800
XE	Community Relations and Engagement	35,680,700	74,269,400	109,950,100	15,862,400	125,812,500
XF	Information Technology	11,251,900	0	11,251,900	0	11,251,900
XH	National Resilience	25,709,000	0	25,709,000	0	25,709,000
XI	Sports	38,122,900	0	38,122,900	490,000	38,612,900
XJ	Youth	6,361,500	0	6,361,500	0	6,361,500
XP	Majlis Ugama Islam Singapura	8,771,700	0	8,771,700	2,916,200	11,687,900
XQ	National Arts Council	118,400,900	0	118,400,900	7,070,000	125,470,900
XR	National Heritage Board	103,215,100	0	103,215,100	27,499,200	130,714,300
XS	People's Association	551,073,500	0	551,073,500	347,112,600	898,186,100
XT	Sport Singapore	246,574,800	0	246,574,800	140,728,800	387,303,600
XU	National Youth Council	39,153,900	1,720,000	40,873,900	6,230,100	47,104,000
Total		\$1,372,580,900	\$75,989,400	\$1,448,570,300	\$563,424,000	\$2,011,994,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$617,083,776	\$930,705,100	\$803,938,400	\$563,424,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	40,463,978	31,376,800	62,623,300	35,957,200
Corporate Services Programme						
MCCY Minor Development Projects	...	...	538,064	2,760,800	1,288,500	2,284,700
Arts and Heritage Programme						
Esplanade Capex Project	78,655,200	10,563,454	11,758,612	21,575,400	20,631,700	11,580,000
Community Relations and Engagement Programme						
Singapore Chinese Cultural Centre	100,640,000	0	10,000,000	0	37,251,500	15,862,400
National Youth Council Programme						
Minor Development Projects	...	...	397,482	7,039,000	2,950,000	650,000
New Projects	...	...	0	0	0	5,580,100
Completed Projects	...	...	17,769,820	1,600	501,600	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>		...	576,619,798	899,328,300	741,315,100	527,466,800
Corporate Services Programme						
MCCY Minor Development Projects	...	...	14,200	0	0	1,500,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Arts and Heritage Programme						
Replacement of Chiller Plant and Light Fittings at STPI	1,979,700	1,664,672	0	66,800	78,600	150,000
Sports Programme						
New Projects	...	...	0	0	0	490,000
Majlis Ugama Islam Singapura Programme						
New Projects	...	...	0	0	0	1,353,000
Development of Roads for 2 Mosques	6,220,000	442,000	974,481	3,210,400	3,210,400	1,563,200
National Arts Council Programme						
NAC Arts Infrastructure	6,200,000	0	0	0	1,660,000	4,530,000
Wisma Geylang Serai	7,990,000	0	0	0	2,550,000	2,540,000
National Heritage Board Programme						
Acquisition Budget for the National Collection	61,820,000	20,000,000	24,201,600	4,480,000	4,502,500	6,591,600
NHB Sinking Fund	172,074,700	0	61,942,300	55,066,300	55,066,200	17,000,000
Heritage Conservation Centre	7,780,000	0	500,000	1,000,000	1,000,000	100,000
Singapore's National Museums – The Next Phase	28,460,000	0	5,801,300	19,188,500	19,188,500	445,200
Enhanced National Monument Fund (FY15-FY19)	11,770,000	0	0	0	1,000,000	1,460,000
Wisma Geylang Serai	5,590,000	0	0	0	1,294,700	1,224,800
Geo-Fund Grant approved by SLA	968,400	0	0	0	48,400	677,600
People's Association Programme						
New Projects	...	...	0	7,223,900	0	10,328,500
Minor Development Projects	...	...	5,497,270	14,002,100	15,395,900	23,731,600
Upgrading Programme for 11 Community Clubs	59,931,200	9,779,200	9,911,400	17,234,400	16,290,000	6,513,200
Upgrading Programme for 10 Community Centres/ Clubs	26,565,500	1,275,200	90,000	1,773,800	0	1,443,600
Community Club at Hougang Avenue 9	16,083,800	1,777,100	10,545,400	2,988,300	2,988,300	420,500
Water Venture Outlet at Marina East Gardens by the Bay	13,783,200	10,052,502	558,700	800,000	0	799,800
Revamp of onePA system	14,050,000	2,544,700	1,565,300	4,118,500	500,000	5,576,400
Proposed Community Club (CC) along Hillview Avenue	11,391,900	220,200	211,800	5,650,400	4,648,300	6,311,600
Upgrading of the Grassroots Club	5,400,000	3,780,000	0	0	0	900,000
Development of Tampines Town Hub	450,916,200	25,224,900	69,266,100	194,944,500	148,250,200	181,254,500
Development of Tampines Town Hub - North East Community Development Council	11,277,600	500,600	2,066,700	4,473,400	3,724,000	4,419,100
Upgrading of Radin Mas CC	7,989,600	30,000	82,600	235,000	235,000	2,233,700
Upgrading of Kebun Baru Community Club	13,386,700	250,000	1,378,800	5,526,600	7,668,500	3,722,500
Relocation of Bishan North Community Centre	8,274,400	0	0	513,800	0	452,600
Relocation of Nee Soon Central Void Deck Community Centre	15,818,300	1,615,100	5,620,200	2,474,900	0	3,763,800
Relocation of Kampong Chai Chee Community Club	16,638,700	0	2,245,000	5,989,800	5,989,800	8,130,100
Upgrading of Ayer Rajah Community Club	8,210,300	40,100	3,888,500	3,281,700	3,281,700	128,800
Development of Wisma Geylang Serai (WGS) Civic Centre - Community Club (CC)	24,917,800	180,000	1,251,500	0	2,343,700	13,719,100
Development of Wisma Geylang Serai (WGS) Civic Centre - South East Community Development Council (SECDC)'s office	11,594,100	45,000	1,115,200	0	168,300	4,300,500
Development of CC at Keat Hong	27,586,700	313,000	4,002,100	12,000,000	12,000,000	9,283,300

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Upgrading of Hougang Community Club	6,917,200	90,000	0	1,594,100	137,300	2,340,200
Upgrading of Kolam Ayer Community Club (CC)	7,821,000	0	47,100	100,000	100,000	311,100
Upgrading of Jalan Besar Community Club (CC)	9,763,800	36,900	0	1,814,700	1,814,700	2,639,900
Advance Upgrading (Extension) of West Coast Community Club (CC)	11,828,100	0	800,000	4,877,200	6,049,800	3,251,700
Upgrading of Toa Payoh West CC	6,936,300	33,400	48,300	1,858,800	210,500	1,885,500
Upgrading of Teck Ghee	11,249,500	0	101,800	314,900	314,900	2,037,800
Development of Sembawang Community Hub	2,700,000	0	0	2,700,000	0	2,700,000
Upgrading of Cairnhill Community Club (CC)	10,223,500	0	3,886,200	5,337,300	5,337,300	844,300
Upgrading of Telok Blangah Community Club (CC)	7,676,100	0	100,000	100,000	100,000	493,900
Upgrading of Tiong Bahru Community Club (CC)	8,190,900	0	873,000	3,831,300	3,142,900	4,175,000
PA Sinking Fund Injections	322,950,100	0	68,620,400	127,164,800	127,164,800	39,000,000
Sport Singapore Programme						
New Projects	...	...	0	7,207,700	0	9,459,800
Development of Sports Facilities for Bedok SRC Redevelopment Project	136,400,100	0	33,028,031	44,037,400	44,037,400	59,334,600
Development of Tier 4 Sports-in-Precinct (SIP) project at Jurong Spring Constituency	2,000,000	0	0	2,000,000	400,000	1,600,000
SportSG Sinking Fund	658,263,800	0	216,049,700	221,107,100	221,107,100	69,000,000
DUS Use Scheme	2,074,500	0	0	0	646,300	1,334,400
Completed Projects	...	...	40,334,816	109,039,900	17,669,100	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 FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
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	40	NA	42 ²	NA
	Ticketed Arts Attendances (million) ³	1.89	1.87 ⁴	1.96 ⁵	2.04
Active participation in heritage	Total Museum Visitorship (million) ⁶	3.17	2.93	3.7 ⁷	NA ⁸
Active participation in sport	Population who Participated in Sports Regularly (at least once a week) (%) ⁹	NA ¹⁰	62	52 ¹¹	50-55
	Annual Attendance at Sport Singapore and Dual-use Facilities (million)	13.8	14.7	15.9	17.0
A Cohesive and Caring Society					
Strong understanding and ties amongst community and religious leaders	Religious Organisations Engaged through Inter-Racial and Religious Confidence Circles (%) ¹²	90	93	93	94
Active contribution through charity and volunteerism	National Volunteerism Rate (%) ¹³	NA	17.8	NA	NA ¹⁴
	Charitable Giving to Institutions of a Public Character (IPC) as a Proportion of GDP (%) ¹⁵	0.26	0.28	0.27	0.27
Active engagement with community life	Number of Participants Attending Grassroots Activities and Courses (million)	16.0	17.0	17.5 ¹⁶	18.0

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

² Projected figure

³ The figures are reported on a CY basis.

⁴ Revised figure

⁵ Projected figure

⁶ The figures are reported on a CY basis, and include visitorship estimates for the Singapore Art Museum (SAM) and the National Gallery Singapore (NGS).

⁷ Projected figure

⁸ 2016 visitorship estimates are in development

⁹ From 2014 onwards, the figures reported are on a CY basis.

¹⁰ No data collected in 2013 due to ongoing survey review

¹¹ Projected figure based on available 2015 data. 2015 data is not comparable with previous years due to a change in methodology

¹² The figures are reported on a CY basis.

¹³ The figures are reported on a CY basis. Data is available on a biennial basis.

¹⁴ No available estimate for 2016 due to ongoing survey review.

¹⁵ The figures are reported on a CY basis.

¹⁶ Projected figure based on latest growth estimate.

Desired Outcome	Performance Indicator	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
A Confident and Resilient Nation					
Strong sense of national identity	National Identity Index ¹⁷	NA	5.99	NA	NA
Strong youth commitment to Singapore	Youths (15-34 years old) with High Commitment to Singapore ¹⁸	NA	67.8	NA	NA

¹⁷ 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.

¹⁸ The figures are reported on a CY basis. Data is taken from the Social Attitudes of Singaporeans survey which is conducted once every 3-4 years. The values are based on a 100-point metric with theoretical range from 0 to 100 (highest).