

HEAD Q

MINISTRY OF INFORMATION, COMMUNICATIONS AND THE ARTS

OVERVIEW

Mission Statement

To develop Singapore as a global city for information, communications and the arts so as to build a creative economy, gracious community and a connected society with a Singaporean identity rooted in our multicultural heritage.

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$481,439,775	\$530,307,000	\$484,275,490	\$545,474,950	\$61,199,460	12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$293,210,951	\$341,299,400	\$335,384,890	\$384,246,650	\$48,861,760	14.6%
	<i>RUNNING COSTS</i>	\$262,220,210	\$307,341,100	\$302,279,630	\$348,972,790	\$46,693,160	15.4%
1000	Expenditure on Manpower	\$18,457,901	\$20,632,000	\$22,461,700	\$24,995,700	\$2,534,000	11.3%
1200	Political Appointments	2,439,899	2,682,700	2,682,700	2,964,300	281,600	10.5
1500	Permanent Staff	15,952,796	17,899,300	19,709,000	21,931,600	2,222,600	11.3
1600	Temporary, Daily-Rated & Other Manpower	65,206	50,000	70,000	99,800	29,800	42.6
2000	Other Operating Expenditure	\$13,679,010	\$35,340,700	\$25,963,130	\$44,860,490	\$18,897,360	72.8%
2100	Supplies & Services	7,107,102	23,344,470	11,574,430	28,217,500	16,643,070	143.8
2300	Manpower Development	570,318	647,690	669,930	670,460	530	0.1
2400	Public Relations & Exercises	5,653,556	11,252,600	12,420,050	15,879,530	3,459,480	27.9
2700	Equipment	324,668	95,940	208,940	93,000	-115,940	-55.5
2800	Financial Claims & Legal Expenses	23,365	0	1,089,780	0	-1,089,780	-100.0
3000	Operating Grant	\$230,083,299	\$251,368,400	\$253,854,800	\$279,116,600	\$25,261,800	10.0%
3100	Operating Grant to Statutory Boards	229,433,437	251,368,400	247,739,800	269,776,600	22,036,800	8.9
3400	Operating Grant to Other Organisations	649,863	0	6,115,000	9,340,000	3,225,000	52.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TRANSFERS	\$30,990,741	\$33,958,300	\$33,105,260	\$35,273,860	\$2,168,600	6.6%
3500	Social Transfers	0	0	0	400,000	400,000	n.a.
3600	Subventions	30,990,741	33,958,300	33,105,260	34,873,860	1,768,600	5.3
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$188,228,824	\$189,007,600	\$148,890,600	\$161,228,300	\$12,337,700	8.3%
5100	Direct Development	20,789,271	2,239,200	13,463,200	20,598,000	7,134,800	53.0
5200	Capital Grant	167,275,552	186,768,400	135,427,400	140,630,300	5,202,900	3.8
5300	Capital Injections	164,000	0	0	0	0	0.0
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$35,300,000	\$0	\$0	\$0	0.0%
5600	Loans	0	35,300,000	0	0	0	0.0
9100	Loan Repayments	0	0	0	0	0	0.0
	Net Lending	0	35,300,000	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
POLITICAL APPOINTMENTS	4	4	4	(3)	4
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	2	2	2	(1)	2
PERMANENT STAFF	202	237	243	(231)	244
Accounting Profession	1	1	1	(1)	1
Administrative	15	16	16	(15)	16
Corporate Support	47	52	50	(47)	50
Driving	2	3	3	(2)	3
Economist Service	1	1	1	(1)	1
Information Service (2002)	56	65	65	(62)	66
Language Executive	0	0	3	(3)	3
Management Executive (Information, Comms & Arts)	41	52	60	(57)	60
Management Support	6	6	9	(9)	9
Operations Support	13	13	13	(13)	13
Photographic Services	4	4	4	(4)	4
Shorthand Writers	9	11	11	(10)	11
Technical Support	1	1	1	(1)	1
Translator (2003)	6	12	6	(6)	6

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

Establishment List - continued

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
OTHERS	2,341	2,682	2,652 (2,296)	2,634
Info-Communications Development Authority (GCIO)	621	602	625 (606)	625
Info-Communications Development Authority (non-GCIO)	448	433	375 (363)	367
National Arts Council	136	153	158 (145)	158
National Heritage Board	308	326	326 (308)	315
National Library Board	828	1,168	1,168 (874)	1,169
TOTAL	2,547	2,923	2,899 (2,530)	2,882

FY2005 BUDGET

The total expenditure of the Ministry of Information, Communications and the Arts (MICA) is expected to be \$484.27 million (Operating \$335.38 million; Development \$148.89 million) in FY2005, an increase of \$2.84 million or 0.6% from actual FY2004 expenditure.

Operating expenditure is projected to increase by \$42.17 million or 14.4% over FY2004. This is largely due to the funding of new initiatives such as Creative Community Singapore (formerly known as Creative Town Initiative) and higher operating expenditure for the new National Library.

Development expenditure is projected to decrease by \$39.34 million or 20.9% over FY2004. A key reason for the lower requirement is the completion of the new National Library Building project in 2005.

FY2006 BUDGET

MICA's total expenditure in FY2006 is projected to be \$545.47 million, an increase of \$61.20 million or 12.6% over the revised FY2005 budget. Of the total expenditure, \$384.25 million or 70.4% is for operating expenditure and \$161.23 million or 29.6% is for development expenditure.

Operating Expenditure

The National Library Board Programme, with a total budget allocation of \$138.62 million takes up the largest share (36.1%) of the operating budget. This is followed by the MICA Administration Programme with \$81.11 million (21.1%) and the National Heritage Board Programme with \$52.46 million (13.7%). The rest of the operating budget is allocated to the National Arts Council Programme (\$40.10 million or 10.4%), the Info-Communications Development Authority Programme (\$32.92 million or 8.6%), MICA Headquarters' Information Programme (\$33.36 million or 8.6%), the Media Development Authority Programme (\$4.53 million or 1.2%) and the Preservation of Monuments Board Programme (\$1.15 million or 0.3%).

MICA HQ Administration and Information Programmes

An operating budget of \$81.11 million has been allocated to MICA Headquarters' Administration Programme in FY2006. Under this programme, MICA HQ sets strategic policy directions to develop the arts and heritage, creative and infocomm industries and to drive the corporate management and planning functions to enable the whole Ministry to achieve its vision and desired outcomes. The FY2006 budget is \$9.81 million or 13.8% higher than the revised FY2005 budget, mainly because of provision to cater for the pre-opening operating costs of the Arts School.

An operating budget of \$33.36 million has been allocated to MICA Headquarters' Information Programme in FY2006 to carry out its functions as the lead agency for government public communications, national resilience and media relations efforts. One of the new programmes in FY2006 would be the integrated national marketing initiative, which aims to carry out strategic communications of Singapore's positioning by adopting a whole of government approach to synergise sectoral marketing activities of various agencies covering both the external and internal aspects.

National Arts Council Programme

The National Arts Council (NAC) seeks to promote appreciation, understanding and enjoyment of the arts. An operating grant of \$40.10 million, which is \$2.71 million or 7.3% higher than the revised grant in FY2005, has been provided for this purpose. This includes funding for programmes under the Renaissance City Plan and initiatives to develop the arts industry.

National Heritage Board Programme

The National Heritage Board (NHB) preserves, presents and promotes the cultural heritage of Singapore. An operating grant of \$52.46 million has been provided to NHB in FY2006 for the management of museums and for research, collection, preservation, and exhibition of heritage objects and records. The FY2006 budget is \$9.81 million or 23.0% higher than the revised FY2005 budget. This is mainly to cater to the higher operating expenditure when the National Museum re-opens in 2006.

National Library Board Programme

The National Library Board (NLB) seeks to expand the nation's learning capacity through a network of libraries and information resource centres. The operating budget of \$138.62 million for FY2006 is \$10.65 million or 8.3% higher than the revised FY2005 budget. A new project for FY2006 is the Library 2010 Plan, which aims to deliver the world's knowledge to Singapore to create a positive impact on our economy and society.

Info-Communications Development Authority Programme

An operating budget of \$32.92 million, an increase of \$3.04 million or 10.2% over the revised FY2005 budget, has been allocated to the Info-Communications Development Authority of Singapore (IDA) to promote and develop the Information and Communications Technology sector.

Media Development Authority Programme

The Media Development Authority (MDA) will receive an operating grant of \$4.53 million in FY2006, the bulk being Government's contribution to support Public Service Broadcasting programmes on television and radio.

Preservation of Monuments Board Programme

The Preservation of Monuments Board (PMB) will receive an operating grant of \$1.15 million in FY2006. PMB will use the operating budget to preserve monuments of historic, architectural or artistic interest, and to protect and augment the amenities of the monuments.

Development Expenditure

The projected development expenditure for FY2006 is \$161.23 million, which is \$12.34 million or 8.3% higher than the revised FY2005 provision. The increase is mainly to cater to the development of the Arts School, and to NLB's Library 2010 Plan.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	45,834,550	35,273,860	81,108,410	77,506,700	158,615,110
QB	Information	33,361,640	0	33,361,640	0	33,361,640
QH	National Arts Council	40,099,300	0	40,099,300	12,000,000	52,099,300
QI	National Heritage Board	52,460,400	0	52,460,400	22,141,800	74,602,200
QJ	National Library Board	138,620,300	0	138,620,300	13,646,600	152,266,900
QK	Preservation of Monuments Board	1,153,700	0	1,153,700	0	1,153,700
QM	Info-Communications Development Authority	32,917,900	0	32,917,900	22,933,200	55,851,100
QN	Media Development Authority	4,525,000	0	4,525,000	13,000,000	17,525,000
Total		\$348,972,790	\$35,273,860	\$384,246,650	\$161,228,300	\$545,474,950

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	...	...	\$188,228,824	\$189,007,600	\$148,890,600	\$161,228,300
Direct Development	...	...	20,789,271	2,239,200	13,463,200	20,598,000
Administration Programme						
Regionalisation of Channel News Asia (International)	83,000,000	0	19,225,420	0	9,500,000	15,000,000
Minor Improvement and Development Projects	...	...	1,010,190	1,239,200	2,539,200	1,239,200
MICA Computerisation Project Phase III	2,140,100	439,390	553,661	1,000,000	326,500	430,500
Conversion of City Hall and Supreme Court into an Art Gallery Phase 1	5,100,000	0	0	0	1,097,500	3,928,300
Capital Grants	...	...	167,275,552	186,768,400	135,427,400	140,630,300

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Administration Programme						
Minor Improvement and Development Projects	...	...	1,618,651	1,460,800	1,460,800	1,460,800
New Projects	...	...	0	69,081,600	10,699,400	55,447,900
National Arts Council Programme						
3-Year Development Grant to Singapore Symphonic Orchestra and Singapore Chinese Orchestra, (FY2004 to FY2006)	30,000,000	0	7,509,600	8,500,000	8,800,000	10,000,000
Development Project of Chitty Road/Veerasingam Road Conservation Buildings For Singapore Indian Fine Arts Society	5,500,000	0	500,000	0	0	2,000,000
National Heritage Board Programme						
Development of Singapore History Museum	117,900,000	32,499,300	33,000,000	6,196,000	30,881,000	13,819,000
Culture, Recreation & Sports eTown	140,000	0	0	70,000	70,000	70,000
Restoration of Former Ford Factory Building with Archives Repository Facilities (FY2004 to FY2006)	10,320,000	0	3,808,000	0	4,356,000	2,156,000
Second Acquisition Programme for National Museum and Archives (FY2004 to FY2007)	13,000,000	0	3,000,000	0	4,000,000	3,000,000
Providing Access to National Archives and Museum Collection - A Gateway to Singapore's Past Phase I	1,155,000	0	241,185	0	457,000	456,800
Conversion of Asian Civilisations Museum (ACM), Armenian Street, into a Peranakan Museum- Phase I	8,130,000	0	1,890,000	0	3,140,000	2,640,000
National Library Board Programme						
Singapore Pages - Local Content, Global Research	8,500,000	0	2,126,633	0	2,609,000	2,609,000
National Library Board's Development Budget, Phase I	722,203,400	535,218,599	78,707,500	76,110,000	39,345,000	11,037,600
Info-Communications Development Authority Programme						
Infocomm21 Strategic Plan	300,000,000	195,512,874	19,452,431	24,490,000	14,903,400	22,433,200
Information Technology Cluster Development Fund	200,000,000	175,157,878	43,736	0	110,800	500,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Media Development Authority Programme						
Media 21 - Digital Media Development Programmes	24,000,000	0	6,000,000	0	4,500,000	4,500,000
Media 21 - Market and Capability Development Programmes	41,000,000	0	7,000,000	0	8,500,000	8,500,000
Completed Projects	...	...	2,377,816	860,000	1,595,000	0
Capital Injections	...	...	164,000	0	0	0
Completed Projects	...	...	164,000	0	0	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Development Fund Outlays	\$0	\$35,300,000	\$0	\$0
Loans	0	35,300,000	0	0
Completed Projects	0	35,300,000	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A Vibrant and Sustainable Creative Cluster
- A Thriving Infocomm and Media Cluster
- A Gracious and Knowledgeable People, appreciative of arts and culture
- A Sense of Community, National Identity and Rootedness
- A Better Understanding of Singapore and its policies

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A Vibrant and Sustainable Creative Cluster	Arts Programme				
	Audience ('000)	355	1,699	1,082	1,450
	Subsidy per audience (\$)	6.88	1.84	4.87	5.33
	Cost recovery rate (%)	55.8	49.0	37.8	55.7
	Grants				
	No. of arts groups/artists assisted through grants	322	339	380	380
	No. of arts groups/artists assisted through training grants	111	111	110	140
	Internationalisation of artists				
	No. of international accolades and engagements	47	67	65-70	65-70
	Management of Arts Facilities				
	Utilisation rate of theatres (%)	62	76	77	75
	Grow a Vibrant Media Cluster to Contribute to the Singapore Economy				
	Revenue of Media Sector (\$b)(i)	3.504	3.789	4.244	4.753
	Total business spending generated through Media Development Authority's involvement (\$m)(i)	57.1	184	202	223
	No. of media manpower ('000)(i)	13.150	13.270	13.638	14.007
Design Promotion					
No. of participants in design-related activities ('000) (For DSG-Support Events only)	n.a. (ii)	23	622 (iii)	300	

(i) Based on a portfolio of Singapore's largest 13 media companies (source: companies financial statements).

(ii) DesignSingapore Council (DSG) was not in operation until mid 2004.

(iii) The sharp increase in the number of participants in design related activities in FY2005 was due to the large number of activities supported by DSG, including the Singapore Design Festival.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A Thriving Infocomm and Media Cluster	Contribute to Singapore's economy through the growth of a vibrant infocomm industry				
	Revenue of Infocomm Sector (\$b)	32.7	34.8	36.9	38.4
	No. of infocomm manpower ('000)	104	108	111	114
	Beneficial usage of infocomm to increase value-add of key clusters and enrich lives				
	Percentage of companies that engage in e-commerce (%)	42.1	41.6	43.0	44.0
	Household personal computer penetration (%)	73.7	74.0	75.0	76.0
	Household internet penetration (%)	65.0	65.0	66.0	67.0
	Household broadband penetration (%)	39.6	45.0	50.0	55.0
	Companies with broadband access (%)	54.0	59.0	62.0	65.0
	Penetration level of mobile phone subscribers (% of total population)	83.0	93.0	97.0	100.0
A Gracious and Knowledgeable People, appreciative of arts and culture	Arts Audience Development				
	Ticketed Attendances ('000) (National)	985	1,110	1,200	1,300
	Non-Ticketed Attendances ('000) (For National Arts Council Supported Events only)	NA	1,610	1,300	1,700
	Arts Education Programmes				
	No. of arts education programmes /activities	1,678	2,420	2,000	2,000
	No. of students reached ('000)	290	326	330	330
	Outreach Programmes				
	Arts in the Parks and Public Places:				
	No. of activities	134	130	135	135
	Attendance ('000)	113	125	125	125
	Public Library Services				
	No. of book loans (million)	26.96	26.34	30.00	30.50
	Cost per book loan (\$)	3.07	3.27	3.10	3.10
	Library loans per capita	6.44	6.2	7.1	7.2
No. of library visits (million)	31.24	29.80	30.00	30.50	

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
	National Reference Libraries				
	No. of reference and research enquiries (million)	2,334	2,606	1,962	2,000
A Sense of Community, National Identity and Rootedness	Heritage Exhibitions and Events				
	No. of visitors to museums ('000)	439 (i)	822.3	938	984
	No. of participants at outreach events ('000)	113 (ii)	2,165	2,267	2,500
	Archives Record Management				
	No. of microfilm images produced ('000)	5,520	6,413	6,000	6,000
	No. of artefacts conserved per year	1,248	916	1,100	1,100
	Preservation of Monuments				
	No. of development applications processed	180	200	180	180
	No. of public education events organised	2	2	2	2
	No. of historical events/ building studied and evaluated	14	12	12	12
A Better Understanding of Singapore and its policies	Ensure Quality Media Content to Support a Connected Society				
	Percentage of targeted audiences reached by Singapore media channels:				
	- Radio (weekly reach)	94.1	95	96.1	96.1
	- TV (weekly reach)	90.4	89.2	90.6	90.6
	Newspaper circulation (million)	1.6	1.6	1.3 (iii)	1.3

(i) For FY2003, museum visitorship was severely affected by Severe Acute Respiratory Syndrome (SARS), the closure of Singapore History Museum (Stamford Road) for extensive renovations and the hoarding up of Singapore Art Museum for the Circle Line Mass Rapid Transit works.

(ii) For FY2003, outreach participants were affected by SARS.

(iii) For FY2005, the decrease in newspaper circulation was due to Streets ceasing its circulation.