

## 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.

#### FY2007 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<b>TOTAL EXPENDITURE</b>	<b>\$481,786,369</b>	<b>\$545,474,950</b>	<b>\$520,022,000</b>	<b>\$541,166,980</b>	<b>\$21,144,980</b>	<b>4.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$333,008,930</b>	<b>\$384,246,650</b>	<b>\$381,793,700</b>	<b>\$393,584,080</b>	<b>\$11,790,380</b>	<b>3.1%</b>
	<i>RUNNING COSTS</i>	<i>\$298,824,469</i>	<i>\$348,972,790</i>	<i>\$345,740,790</i>	<i>\$355,220,770</i>	<i>\$9,479,980</i>	<i>2.7%</i>
1000	Expenditure on Manpower	\$22,128,684	\$24,995,700	\$24,995,700	\$24,992,400	-\$3,300	0.0%
1200	Political Appointments	2,753,348	2,964,300	2,964,300	1,900,900	-1,063,400	-35.9
1500	Permanent Staff	19,272,233	21,931,600	21,931,600	22,992,800	1,061,200	4.8
1600	Temporary, Daily-Rated & Other Manpower	103,104	99,800	99,800	98,700	-1,100	-1.1
2000	Other Operating Expenditure	\$23,542,946	\$44,860,490	\$42,047,390	\$30,205,970	-\$11,841,420	-28.2%
2100	Supplies & Services	8,448,118	28,217,500	25,404,400	18,262,130	-7,142,270	-28.1
2300	Manpower Development	794,653	670,460	670,460	849,040	178,580	26.6
2400	Public Relations & Exercises	12,848,907	15,879,530	15,879,530	10,991,800	-4,887,730	-30.8
2700	Equipment	298,197	93,000	93,000	103,000	10,000	10.8
2800	Financial Claims & Legal Expenses	1,153,072	0	0	0	0	0.0
3000	Operating Grant	\$253,152,839	\$279,116,600	\$278,697,700	\$300,022,400	\$21,324,700	7.7%
3100	Operating Grant to Statutory Boards	250,820,800	269,776,600	272,707,700	297,222,400	24,514,700	9.0
3400	Operating Grant to Other Organisations	2,332,039	9,340,000	5,990,000	2,800,000	-3,190,000	-53.3

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<b>TRANSFERS</b>	<b>\$34,184,461</b>	<b>\$35,273,860</b>	<b>\$36,052,910</b>	<b>\$38,363,310</b>	<b>\$2,310,400</b>	<b>6.4%</b>
3500	Social Transfers	432,382	400,000	400,000	350,000	-50,000	-12.5
3600	Subventions	33,752,079	34,873,860	35,652,910	38,013,310	2,360,400	6.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$148,777,439</b>	<b>\$161,228,300</b>	<b>\$138,228,300</b>	<b>\$147,582,900</b>	<b>\$9,354,600</b>	<b>6.8%</b>
5100	Direct Development	13,839,298	20,598,000	27,072,700	31,479,200	4,406,500	16.3
5200	Capital Grant	134,454,364	140,630,300	111,115,600	116,103,700	4,988,100	4.5
5300	Capital Injections	483,777	0	40,000	0	-40,000	-100.0

**Establishment List**

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	1	1	2	2
Minister of State	1	1	1	1
Parliamentary Secretary	1	2	1	1
<b>PERMANENT STAFF</b>	<b>231</b>	<b>244</b>	<b>249</b>	<b>249</b>
Accounting Profession	1	1	1	1
Administrative	15	16	16	16
Corporate Support	47	50	50	50
Driving	2	3	3	3
Economist Service	1	1	1	1
Information Service (2002)	62	66	68	68
Language Executive	3	3	3	3
Management Executive (Information, Comms & Arts)	57	60	62	62
Management Support	9	9	10	10
Operations Support	13	13	13	13
Photographic Services	4	4	4	4
Shorthand Writers	10	11	11	11
Technical Support	1	1	1	1
Translator (2003)	6	6	6	6
<b>OTHERS</b>	<b>2,296</b>	<b>2,634</b>	<b>2,766</b>	<b>2,798</b>
Info-Communications Development Authority (GCIO)	606	625	710	718
Info-Communications Development Authority (non-GCIO)	363	367	371	371
National Arts Council	145	158	158	158
National Heritage Board	308	315	358	375
National Library Board	874	1,169	1,169	1,176
<b>TOTAL</b>	<b>2,530</b>	<b>2,882</b>	<b>3,019</b>	<b>3,051</b>

## **FY2006 BUDGET**

The revised FY2006 total expenditure for the Ministry of Information, Communications and the Arts (MICA) is expected to be \$520.02 million, an increase of \$38.24 million or 7.9% from actual FY2005 expenditure. Of the revised FY2006 expenditure, \$381.79 million is for operating expenditure and \$138.23 million is for development expenditure.

Operating expenditure is projected to increase by \$48.78 million or 14.6% over FY2005. This is largely due to higher operating expenditure for new libraries and museums such as the National Museum of Singapore. Funding was also provided for the Singapore 2006 (Annual Meetings of the Board of Governors of the International Monetary Fund (IMF) and World Bank) marketing campaign and Whole-of-Government integrated national marketing initiative.

Development expenditure is projected to decrease by \$10.55 million or 7.1% over FY2005. A key reason for the lower requirement is the completion of the new National Library Building project in FY2005.

## **FY2007 BUDGET**

MICA's total expenditure in FY2007 is projected to be \$541.17 million, an increase of \$21.14 million or 4.1% over the revised FY2006 budget. Of the total expenditure, \$393.58 million or 72.7% is for operating expenditure and \$147.58 million or 27.3% is for development expenditure.

### ***Operating Expenditure***

The National Library Board Programme, with a total budget allocation of \$147.20 million takes up the largest share (37.4%) of the operating budget. This is followed by the MICA Headquarters' Administration Programme with \$81.30 million (20.7%) and the National Heritage Board Programme with \$61.69 million (15.7%). The rest of the operating budget is allocated to the National Arts Council Programme (\$50.53 million or 12.8%), the Info-Communications Development Authority Programme (\$36.64 million or 9.3%), the MICA Headquarters' Information Programme (\$15.07 million or 3.8%), and the Preservation of Monuments Board Programme (\$1.16 million or 0.3%).

### ***MICA HQ Administration and Information Programmes***

An operating budget of \$81.30 million has been allocated to the MICA Headquarters' Administration Programme in FY2007. 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 FY2007 budget is \$5.57 million or 7.4% higher than the revised FY2006 budget.

An operating budget of \$15.07 million has been allocated to the MICA Headquarters' Information Programme in FY2007 to carry out its functions as the lead agency for government public communications, national marketing, national resilience and media relations efforts. The FY2007 budget is \$18.30 million or 54.8% lower than the revised FY2006 budget, mainly due to the completion of the Singapore 2006 marketing campaign as well as revised budget disbursement arrangement for the integrated national marketing initiative.

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*National Arts Council Programme*

The National Arts Council (NAC) seeks to promote appreciation, understanding and enjoyment of the arts, as well as facilitate the development of the arts industry and foster social cohesion and national identity through the arts. An operating budget of \$50.53 million has been provided for this purpose, including funding for programmes under the Renaissance City Plan. The FY2007 budget is \$11.20 million or 28.5% higher than the revised budget in FY2006, as it includes government funding for the development of the Singapore Chinese Orchestra and Singapore Symphony Orchestra as Singapore's flagship arts companies, which were previously funded from MICA's development budget.

*National Heritage Board Programme*

The National Heritage Board (NHB) preserves, presents and promotes the cultural heritage of Singapore. An operating budget of \$61.69 million, an increase of \$7.63 million or 14.1% over the revised FY2006 budget, has been provided to NHB in FY2007 for the management of museums and for research, collection, preservation, and exhibition of heritage objects and records.

*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. An operating budget of \$147.20 million, an increase of \$6.48 million or 4.6% over the revised FY2006 budget, has been provided to NLB.

*Info-Communications Development Authority Programme*

An operating budget of \$36.64 million, an increase of \$3.73 million or 11.3% over the revised FY2006 budget, has been allocated to the Info-Communications Development Authority of Singapore (IDA) to promote and develop the Information and Communications Technology sector.

*Preservation of Monuments Board Programme*

The Preservation of Monuments Board (PMB) will receive an operating budget of \$1.16 million in FY2007. 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 FY2007 is \$147.58 million, which is \$9.35 million or 6.8% higher than the revised FY2006 provision. The increase is mainly to cater for the development of the Arts School and NLB's Library 2010 Plan.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
QA	Administration	42,932,530	38,363,310	81,295,840	107,219,500	188,515,340
QB	Information	15,065,840	0	15,065,840	0	15,065,840
QH	National Arts Council	50,530,100	0	50,530,100	0	50,530,100
QI	National Heritage Board	61,690,800	0	61,690,800	3,460,000	65,150,800
QJ	National Library Board	147,196,100	0	147,196,100	8,712,400	155,908,500
QK	Preservation of Monuments Board	1,162,500	0	1,162,500	0	1,162,500
QM	Info-Communications Development Authority	36,642,900	0	36,642,900	15,191,000	51,833,900
QN	Media Development Authority	0	0	0	13,000,000	13,000,000
<b>Total</b>		<b>\$355,220,770</b>	<b>\$38,363,310</b>	<b>\$393,584,080</b>	<b>\$147,582,900</b>	<b>\$541,166,980</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$148,777,439</b>	<b>\$161,228,300</b>	<b>\$138,228,300</b>	<b>\$147,582,900</b>
Direct Development	...	...	13,839,298	20,598,000	27,072,700	31,479,200
<b>Administration Programme</b>						
Regionalisation of Channel News Asia (International)	83,000,000	19,225,420	7,050,000	15,000,000	13,000,000	11,000,000
Minor Improvement and Development Projects	...	...	1,067,509	1,239,200	1,739,200	2,039,200
MICA Computerisation Project Phase III	2,140,000	993,051	264,026	430,500	470,500	200,000
Conversion of City Hall and Supreme Court into an Art Gallery Phase 1	5,100,000	0	333,687	3,928,300	1,963,000	2,240,000
Development of the Singapore Arts School	79,400,000	0	4,793,883	0	9,900,000	16,000,000
Completed Projects	...	...	330,193	0	0	0

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Capital Grants	...	...	134,454,364	140,630,300	111,115,600	116,103,700
<b>Administration Programme</b>						
Minor Improvement and Development Projects	...	...	1,082,634	1,460,800	1,960,800	1,460,800
New Projects	...	...	0	55,447,900	20,161,100	74,279,500
<b>National Heritage Board Programme</b>						
Second Acquisition Programme for National Museum and Archives (FY2004-FY2007)	13,000,000	3,000,000	4,000,000	3,000,000	3,000,000	3,000,000
Conversion of Asian Civilisations Museum (ACM), Armenian Street, into a Peranakan Museum - Phase I	8,130,000	1,890,000	3,140,000	2,640,000	2,640,000	460,000
<b>National Library Board Programme</b>						
Singapore Pages - Local Content, Global Research	8,500,000	2,126,633	2,608,947	2,609,000	2,608,900	1,155,400
National Library Board's Development Budget, Phase I	722,203,400	613,926,099	39,345,045	11,037,600	4,000,000	6,357,000
EBook Circulation System	4,900,000	0	0	0	2,400,000	1,200,000
<b>Info-Communications Development Authority Programme</b>						
Infocomm21 Strategic Plan	300,000,000	214,965,306	15,203,432	22,433,200	20,683,200	11,390,000
Information Technology Cluster Development Fund	200,000,000	175,201,613	9,685,806	500,000	2,250,000	3,801,000
<b>Media Development Authority Programme</b>						
Media 21 - Digital Media Development Programmes	24,000,000	6,000,000	4,500,000	4,500,000	4,500,000	4,500,000
Media 21 - Market and Capability Development Programmes	41,000,000	7,000,000	8,500,000	8,500,000	8,500,000	8,500,000
Completed Projects	...	...	46,388,500	28,501,800	38,411,600	0
Capital Injections	...	...	483,777	0	40,000	0
Completed Projects	...	...	483,777	0	40,000	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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A Vibrant and Sustainable Creative Cluster	<b>Grow a Vibrant Arts and Design Cluster to Contribute to the Singapore Economy</b>				
	Revenue of arts and design sector (\$b) (i)	6.5	n.a. (ii)	7.1	7.7
	No. of arts and design manpower ('000) (i)	33.3	n.a. (ii)	35.5	36.6
	<b>Grow a Vibrant Media Cluster to Contribute to the Singapore Economy</b>				
	Revenue of media sector (\$b) (i)	10.273	n.a. (ii)	11.544	11.811
	No. of media manpower ('000) (i)	21.287	n.a. (ii)	22.581	22.679
	<b>Arts Programme</b>				
	Audience (For National Arts Council supported programmes) ('000)	1,699	1,081	1,406	1,045
	Cost recovery rate (%)	49.0	38.0	39.4	50.0
	<b>Grants</b>				
	No. of arts groups/artists assisted through grants	339	386	380	380
	No. of arts groups/artists assisted through training grants	111	103	140	120
	<b>Internationalisation of artists</b>				
	No. of international awards (iii)	22	32	20 - 30	20 - 30
No. of international engagements (supported by National Arts Council)	45	68	50 - 60	50 - 60	
<b>Management of Arts Facilities</b>					
Utilisation rate of theatres (%)	76	73	75	75	

(i) Source: Department of Statistics (DOS).

(ii) 2-year lag in data availability from DOS. FY2005 actual figure is expected to be available end 2007.

(iii) The number of international awards is not exhaustive of all arts awards received. It represents major awards that are considered prestigious (key awards that are given out for that particular genre/achievement in a particular field) and signify a high standard of artistic excellence.

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
	<b>Design Promotion</b>				
	No. of participants in design-related activities (For DesignSingapore Council supported events) ('000)	23	4,042 (i)	70	100
A Thriving Infocomm and Media Cluster	<b>Contribute to Singapore's economy through the growth of a vibrant infocomm industry</b>				
	Revenue of infocomm sector (\$b) (ii)	34.80	37.89	40.20	41.90
	No. of infocomm manpower ('000) (iii)	108.0	111.40	115.40	119.40
	<b>Beneficial usage of infocomm to increase value-add of key clusters and enrich lives</b>				
	Household personal computer penetration (%)	74.0	74.0	75.0	77.0
	Household broadband penetration (%)	45.0	54.2	61.0	66.0
	Computer ownership for households with school-going children (%)	n. a. (iv)	86	87	89
	Percentage of companies (10 or more employees) with broadband access (%) (v)	82	77	79	81
	Composite international infocomm rankings index	3 <sup>rd</sup>	3 <sup>rd</sup>	Top 3	Top 3
A Gracious and Knowledgeable People, Appreciative of Arts and Culture	<b>Arts Audience Development</b>				
	Ticketed attendances (National) ('000)	1,110	1,262	1,300	1,325
	Non-ticketed attendances ('000) (vi)	1,610	1,188	1,501	1,155
	<b>Arts Education Programmes</b>				
	No. of arts education programmes/ activities (vi)	2,420	2,246	2,000	2,000
	No. of students reached ('000) (vi)	326	353	330	330
	<b>Arts Outreach Programmes</b>				
	No. of activities (vi)	130	256	135	150
	Attendance ('000) (vi)	125	171	125	150

- (i) The sharp increase in number of participants in FY2005 is due to the high number of participants (3.74m) at "Design Stories" at Singapore Pavilion @World Expo in Aichi, and the large number of activities supported by DesignSingapore Council, including the bi-annual Singapore Design Festival.
- (ii) Data for this indicator was obtained from Infocomm Development Authority (IDA)'s Annual Survey on Infocomm Industry.
- (iii) Data for this indicator was obtained from IDA's Annual Survey on Infocomm Manpower and Usage by Businesses.
- (iv) This indicator was not tracked before FY2005.
- (v) Data for this indicator was obtained from IDA's annual surveys on infocomm manpower and usage by businesses. The extrapolation methodology for the FY2005 survey was revised to align with benchmark best practices, which accounted for the slight decline from FY2004.
- (vi) For National Arts Council (NAC) supported programmes.

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
	<b>Public Library Services</b>				
	No. of book loans (million)	26.34	27.96	30.00	30.00
	Cost per book loan (\$)	3.27	3.49	3.22	3.25
	Library loans per capita	6.2	6.4	6.7	6.7
	No. of library visits (million) (i)	29.80	32.36	38.10	40.60
	<b>National Reference Libraries</b>				
	No. of reference and research enquiries (million) (ii)	2.606	0.270	0.330	0.340
A Sense of Community, National Identity and Rootedness	<b>Heritage Exhibitions and Events</b>				
	No. of visitors to museums ('000)	822.30	1,006.37	984.00	1,013.00
	No. of participants at outreach events ('000)	2,165.00	2,267.40	2,000.00	2,300.00
	<b>Archives Record Management</b>				
	No. of microfilm images produced ('000)	6,413.00	7,364.39	6,500.00	6,500.00
	No. of artefacts conserved per year	916	1,214	1,000	1,000
	<b>Preservation of Monuments</b>				
	No. of development applications processed	200	180	180	180
	No. of public education events organised	2	2	2	2
	No. of historical events/ building studied and evaluated	12	12	12	12
A Better Understanding of Singapore and its Policies	<b>Ensure Quality Media Content to Support a Connected Society</b>				
	Percentage of targeted audiences reached by Singapore media channels:				
	- Radio (weekly reach)	95.0	96.1	95.4	95.4
	- TV (weekly reach)	89.2	90.5	89.5 (iii)	89.6
	Newspaper circulation (million)	1.52	1.25 (iv)	1.29	1.29

(i) From FY2006, library visits will comprise of both physical and digital visits (unique logons by patrons excluding page views/hits) to National Library Board (NLB)'s digital library.

(ii) From FY2005, number of reference and research enquiries is based on reference, publications and research enquiries received. Previously, for FY2004 and earlier figures, number of total enquiries, inclusive of the above and directional/ circulation/programmes, was reported. (Total enquiries numbered 2.74m in FY2005.)

(iii) The decrease in free-to-air TV weekly reach is due to increase in cable TV reach and competition from non-TV sources.

(iv) The decrease in newspaper circulation is due to Streets ceasing its circulation in FY2005.