HEAD Q

MINISTRY OF COMMUNICATIONS AND INFORMATION

OVERVIEW

Mission Statement

We connect people to community, government and opportunity.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$1,138,923,442	$1,320,714,600	$1,038,500,000	$1,047,321,000	$8,821,000	0.8%
	Main Estimates						
	OPERATING EXPENDITURE	$945,769,050	$1,084,323,200	$874,600,000	$998,162,500	$123,562,500	14.1%
	RUNNING COSTS	*$926,635,720*	*$1,071,570,200*	*$862,132,800*	*$981,990,900*	*$119,858,100*	*13.9%*
	Expenditure on Manpower	$76,585,606	$82,226,600	$82,380,800	$89,073,400	$6,692,600	8.1%
1200	Political Appointments	2,283,701	2,696,800	3,359,200	3,093,400	-265,800	-7.9
1500	Permanent Staff	73,934,315	79,229,800	78,584,600	85,560,000	6,975,400	8.9
1600	Temporary, Daily-Rated & Other Staff	367,590	300,000	437,000	420,000	-17,000	-3.9
	Other Operating Expenditure	$108,624,451	$115,782,100	$113,485,600	$163,260,600	$49,775,000	43.9%
2100	Consumption of Products & Services	54,541,928	69,922,400	65,925,400	99,490,500	33,565,100	50.9
2300	Manpower Development	4,894,210	4,763,400	4,329,700	4,601,100	271,400	6.3
2400	International & Public Relations, Public Communications	47,782,364	39,857,700	42,238,700	58,096,700	15,858,000	37.5
2700	Asset Acquisition	1,405,591	1,238,600	991,800	1,072,300	80,500	8.1
2800	Miscellaneous	359	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	$741,425,663	$873,561,500	$666,266,400	$729,656,900	$63,390,500	9.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	708,723,302	837,386,600	626,167,700	696,623,800	70,456,100	11.3
3400	Grants, Subventions & Capital Injections to Other Organisations	32,702,361	36,174,900	40,098,700	33,033,100	-7,065,600	-17.6
	TRANSFERS	*$19,133,329*	*$12,753,000*	*$12,467,200*	*$16,171,600*	*$3,704,400*	*29.7%*
3500	Social Transfers to Individuals	420,488	716,000	430,200	634,600	204,400	47.5
3600	Transfers to Institutions & Organisations	18,712,841	12,037,000	12,037,000	15,537,000	3,500,000	29.1

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$193,154,392	$236,391,400	$163,900,000	$49,158,500	-$114,741,500	-70.0%
5100	Government Development	24,776,255	8,110,900	12,039,500	15,280,500	3,241,000	26.9
5200	Grants & Capital Injections to Organisations	168,378,137	228,280,500	151,860,500	33,878,000	-117,982,500	-77.7

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	0	0	2	2
Minister of State	2	2	0	0
PERMANENT STAFF	550	610	670	670
Administrative	9	9	10	10
Corporate Support	9	9	8	8
Information Service (2008)	112	128	116	116
Language Executive Scheme (2008)	13	15	16	16
Legal	2	2	2	2
Management Executive Scheme (2008)	334	375	323	323
Management Support Scheme (2008)	51	51	42	42
Management Support Scheme (Language Officer)	3	3	1	1
Operations Support	5	5	6	6
Shorthand Writers	2	3	3	3
Technical Support Scheme (2008)	10	10	10	10
Cybersecurity Professional Scheme (2017)	0	0	133	133
OTHERS	3,906	3,890	1,909	2,043
Government Technology Agency (Non Sites)	855	875	0	0
Government Technology Agency (Sites)	1,121	1,121	0	0
Info-Communications Media Development Authority	856	856	879	1,013
National Library Board	1,074	1,038	1,030	1,030
TOTAL	4,459	4,503	2,582	2,716

FY2017 BUDGET

The Ministry of Communications and Information (MCI)'s revised FY2017 total expenditure is projected to be $1.04 billion. This is a decrease of $100.42 million or 8.8% from FY2016 actual expenditure.

The revised FY2017 operating expenditure of $874.60 million is $71.17 million or 7.5% lower than the actual FY2016 operating expenditure. The lower operating expenditure in FY2017 is mainly due to lower grants disbursed to Statutory Boards because of the transfer of Government Technology Agency (GovTech) to Prime Minister's Office (PMO) in May 2017.

The revised FY2017 development expenditure of $163.90 million is a decrease of $29.25 million or 15.1% compared to the actual FY2016 actual expenditure. The lower development expenditure in FY2017 is mainly attributed to fewer development projects as a result of the transfer of GovTech to PMO.

FY2018 BUDGET

The FY2018 budgetary provision is projected to be $1.05 billion, which is $8.82 million or 0.8% higher than the revised FY2017 total expenditure. Of this, $998.16 million or 95.3% will be apportioned as operating expenditure and $49.16 million or 4.7% as development expenditure.

Operating Expenditure

Out of the FY2018 operating budget of $998.16 million, $448.23 million or 44.9% will be allocated to the Infocomm Media Development Authority Programme, $248.40 million or 24.9% to the National Library Board Programme, $246.53 million or 24.7% to the MCI HQ Administration and Information Programmes, and $55.01 million or 5.5% to the Cyber Security Agency Programme. The higher expenditure in FY2018 is mainly due to higher operating grants to fund the activities of the Statutory Boards.

Administration and Information Programmes

An operating budget of $151.89 million has been allocated to MCI Headquarters Administration Programme in FY2018. Under this programme, MCI HQ sets strategic policy directions for the infocomm, media, design industries and libraries, and drives the corporate management and planning functions to enable the Ministry to achieve its vision and desired outcomes.

An operating budget of $94.64 million has been allocated to MCI Headquarters Information Programme in FY2018 to carry out its functions to coordinate whole-of-government public communication messages and provide strategic support on media management.

National Library Board Programme

The National Library Board (NLB) nurtures readers for life, develops learning communities, builds a knowledgeable nation and encourages appreciation of Singapore's history and heritage through the National Library and a network of 26 Public Libraries. An operating budget of $248.40 million has been provided to NLB in FY2018 for embarking on its functions.

Info-communications Media Development Authority Programme

The Info-communications Media Development Authority (IMDA) develops a dynamic digital economy and a cohesive digital society, driven by an exceptional infocomm and media ecosystem. An operating budget of $448.23 million has been provided to IMDA in FY2018 to achieve its mission.

Cyber Security Agency Programme

The Cyber Security Agency (CSA) of Singapore aims to create a resilient and trusted cyber environment. An operating budget of $55.01 million has been provided to CSA in FY2018 to carry out its functions.

Development Expenditure

The projected development expenditure for FY2018 is $49.16 million, which is $114.74 million or 70% lower than the revised FY2017 provision. The decrease is mainly due to completion of projects such as the Redevelopment of Bedok Library and lower cashflow requirement for other library construction projects such as the Relocation of Tampines Regional Library.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
Q-A	Administration	142,217,500	9,671,600	151,889,100	28,085,500	179,974,600
Q-B	Information	88,136,600	6,500,000	94,636,600	0	94,636,600
Q-J	National Library Board	248,396,600	0	248,396,600	20,288,500	268,685,100
Q-S	Info-communications Media Development Authority	448,227,200	0	448,227,200	577,000	448,804,200
Q-T	Cyber Security Agency of Singapore	55,013,000	0	55,013,000	207,500	55,220,500
	Total	$981,990,900	$16,171,600	$998,162,500	$49,158,500	$1,047,321,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$193,154,392	$236,391,400	$163,900,000	$49,158,500
GOVERNMENT DEVELOPMENT	...	...	*24,776,255*	*8,110,900*	*12,039,500*	*15,280,500*
Administration Programme						
Operations Centre	8,261,300	2,983,105	2,806,001	325,000	101,800	248,000
Minor Development Projects	...	...	8,678,519	5,732,500	9,002,600	4,322,500
New Projects	...	...	0	0	0	10,502,500
Cyber Security Agency of Singapore						
Minor Development Projects	...	...	0	0	0	207,500
Completed Projects	...	...	13,291,736	2,053,400	2,935,100	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	*168,378,137*	*228,280,500*	*151,860,500*	*33,878,000*
Administration Programme						
Minor Development Projects	...	...	2,033,240	0	6,300	12,500
New Projects	...	...	0	8,000,000	0	13,000,000
National Library Board Programme						
Relocation of Tampines Regional Library to Tampines Town Hub	102,590,100	39,983,332	32,436,872	23,324,700	15,107,500	78,500
Revamp of National Archives of Singapore premises at Canning Rise	36,990,900	0	1,450,234	20,143,200	11,256,600	12,973,300
Revamp of Memories at Old Ford Factory (MOFF)	7,682,400	273,100	6,925,528	335,000	0	231,200
Punggol Regional Library	132,144,300	1,005,669	0	2,540,500	5,560,000	2,127,600
Libraries of the Future (LOTF) Masterplan	85,495,300	0	8,453,860	9,561,800	7,810,300	4,877,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Info-communications Media Development Authority Programme						
Infocomm Media 2025	16,250,000	0	9,600	50,800	357,000	427,000
Advertising Strategy (FY17-21)	700,000	0	0	0	0	150,000
Completed Projects	…	…	117,068,802	164,324,500	111,762,800	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 FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
We Connect People to Community	Library Reach Index[1]	50.4% (actual)	53.6% (actual)	81.4% (actual)[2]	NA[3]
	Public Satisfaction with Public Service Broadcast (PSB) (%)[4]	71.0	71.0	TBC[5]	75.0
	Percentage of Resident Households with Access to Broadband (%)[6]	88	92	TBC[7]	TBC[8]
We Connect People to Government	Government Communications Index[9]	NA	6.8 (out of 9) (actual)	NA	NA
	Public Engagement Index[10]	NA	6.2 (out of 9) (actual)	NA	NA
We Connect People to Opportunity	Value-Add of Infocomm, Media and Design (ICMD) Sectors ($billion)[11]	33.7	34.1	TBC[12]	TBC[13]
	Value-Add per Worker of ICMD Sectors ($)[14]	160,913	162,416	TBC[15]	TBC[16]
Enabled by Trustworthy Infrastructure and Technology	Composite International Infocomm Rankings Index	2nd	5th	5th	TBC[17]

[1] The survey asked for Singapore residents' engagement with NLB within a 12-month period from July to June/July. From FY2016, Reach Index will be included to reflect the proportion of unique Singapore residents who have visited our libraries and/or accessed NLB's content through our programmes and services.
[2] The increase may be partly due to the re-opening of four revamped libraries in CY2017 (Seng Kang Public Library, Bukit Panjang Public Library, Tampines Regional Library and Bedok Public Library), which saw significant increases in visitorship and loans. We expect the reach to taper down over the next few years.
[3] Due to the significant increase in Reach from FY16 to FY17, NLB will need an additional year's survey results in order to recalibrate future years' target. Hence, no estimate provided for FY18.
[4] This indicator measures public satisfaction levels against key desired attributes of the PSB programmes – programme quality, engagement and informative value, and public service value.
[5] The result for FY17 will be available in FY18, which is not available before production of the budget document.
[6] This indicator is based on Info-communications Media Development Authority of Singapore's (IMDA) annual Infocomm Household Survey.
[7] The result for FY17 is estimated to be available by Q2FY18, which is not available before production of the budget document.
[8] Subject to IMDA's holistic review of its corporate KPIs, updated figure is not available before production of the budget document.
[9] This indicator measures the perceived effectiveness of government communications. It is tracked through MCI's Government Communications Study. Next study will be conducted in 2018.
[10] This indicator measures the perceived effectiveness of public engagement. It is tracked through MCI's Government Communications Study. Next study will be conducted in 2018.
[11] The figures are reported on a CY basis. 2014 and 2015 data are provided by Department of Statistics (DOS). Figure for 2016 is estimated by MCI.
[12] Pending 2017 figures from DOS, which are not available before production of the budget document.
[13] Pending 2017 figures from DOS, which are not available before production of the budget document.
[14] The figures are reported on a CY basis. Estimates are based on data provided by DOS, Central Provident Fund Board (CPFB) and Ministry of Manpower (MOM).
[15] Pending 2017 figures from DOS, which are not available before production of the budget document.
[16] Pending 2017 figures from DOS, which are not available before production of the budget document.
[17] Subject to IMDA's holistic review of its corporate KPIs, updated figure is not available before production of the budget document.