

HEAD X

MINISTRY OF CULTURE, COMMUNITY AND YOUTH

OVERVIEW

Mission Statement

To Build Social Capital, Inspire the Singapore Spirit, and Together Make Singapore Home.

Vision

Through the arts, heritage, sports, giving, community and youth engagement, our vision is to:

- Enable Singaporeans to pursue their aspirations as a fulfilled and engaged people,
- Contribute to a cohesive and caring society, and in doing so
- Build a confident and resilient nation we are proud to call home.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TOTAL EXPENDITURE	\$1,883,387,581	\$2,279,214,700	\$2,199,788,400	\$2,272,217,100	\$72,428,700	3.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,673,750,703	\$1,889,177,900	\$1,987,816,400	\$1,913,946,600	-\$73,869,800	-3.7%
	<i>RUNNING COSTS</i>	<i>\$1,589,260,516</i>	<i>\$1,636,066,700</i>	<i>\$1,780,717,000</i>	<i>\$1,782,688,900</i>	<i>\$1,971,900</i>	<i>0.1%</i>
	Expenditure on Manpower	\$76,203,839	\$75,685,300	\$82,632,900	\$89,247,400	\$6,614,500	8.0%
1200	Political Appointments	1,548,461	1,402,600	1,173,400	1,629,200	455,800	38.8
1500	Permanent Staff	74,607,410	74,227,200	81,406,300	87,532,200	6,125,900	7.5
1600	Temporary, Daily-Rated & Other Staff	47,968	55,500	53,200	86,000	32,800	61.7
	Other Operating Expenditure	\$89,337,303	\$107,538,600	\$97,072,400	\$99,755,500	\$2,683,100	2.8%
2100	Consumption of Products & Services	57,618,351	90,917,200	80,847,400	86,038,800	5,191,400	6.4
2300	Manpower Development	2,462,356	1,694,400	1,229,500	1,341,300	111,800	9.1
2400	International & Public Relations, Public Communications	28,328,574	14,847,700	14,450,600	12,215,900	-2,234,700	-15.5
2700	Asset Acquisition	918,676	67,300	516,800	147,500	-369,300	-71.5
2800	Miscellaneous	9,346	12,000	28,100	12,000	-16,100	-57.3
	Grants, Subventions & Capital Injections to Organisations	\$1,423,719,374	\$1,452,842,800	\$1,601,011,700	\$1,593,686,000	-\$7,325,700	-0.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,215,955,144	1,233,434,400	1,375,845,200	1,364,736,900	-11,108,300	-0.8
3200	Grants, Subventions & Capital Injections to Educational Institutions	52,296,208	54,924,700	52,148,200	55,290,800	3,142,600	6.0
3400	Grants, Subventions & Capital Injections to Other Organisations	155,468,022	164,483,700	173,018,300	173,658,300	640,000	0.4
	<i>TRANSFERS</i>	<i>\$84,490,187</i>	<i>\$253,111,200</i>	<i>\$207,099,400</i>	<i>\$131,257,700</i>	<i>-\$75,841,700</i>	<i>-36.6%</i>
3500	Social Transfers to Individuals	14,451	0	0	0	0	n.a.

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
3600	Transfers to Institutions & Organisations	84,334,812	253,111,200	206,945,300	131,100,700	-75,844,600	-36.6
3800	International Organisations & Overseas Development Assistance	140,925	0	154,100	157,000	2,900	1.9
	OTHER CONSOLIDATED FUND OUTLAYS	\$4,843	\$0	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	4,843	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$209,636,878	\$390,036,800	\$211,972,000	\$358,270,500	\$146,298,500	69.0%
5100	Government Development	28,282,737	56,349,400	27,831,600	56,457,400	28,625,800	102.9
5200	Grants & Capital Injections to Organisations	181,354,141	333,687,400	184,140,400	301,813,100	117,672,700	63.9

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	3	3	4	4
Minister	1	1	1	1
Senior Minister of State	1	1	0	0
Minister of State	0	0	2	2
Senior Parliamentary Secretary	1	1	0	0
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	645	788	854	838
Administrative	8	8	8	8
Corporate Support	2	2	2	1
Legal	2	2	2	2
Management Executive Scheme (2008)	284	334	394	396
Management Support Scheme (2008)	40	41	36	35
Operations Support	3	3	2	2
Shorthand Writers	1	1	1	1
Youth Executive	305	397	409	393
OTHERS	4,019	4,283	4,338	4,424
Majlis Ugama Islam Singapura	44	74	95	95
National Arts Council	187	204	219	219
National Heritage Board	378	398	419	436
People's Association	2,363	2,488	2,511	2,565
Singapore Sports Council	1,047	1,119	1,094	1,109
TOTAL	4,667	5,074	5,196	5,266

FY2020 BUDGET

The revised FY2020 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.20 billion. This is an increase of \$316.40 million, or 16.8%, compared with the actual FY2019 expenditure of \$1.88 billion. Of the revised FY2020 total expenditure, \$1.99 billion or 90.4% is for operating expenditure while \$211.97 million or 9.6% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$1.99 billion is \$314.07 million or 18.8% higher than the actual FY2019 expenditure of \$1.67 billion. The increase is mainly due to disbursements for the Bicentennial Community Fund and additional budgetary requirements to provide support to the arts, sports and charities sectors and to the community in FY2020.

Development Expenditure

The revised FY2020 development expenditure of \$211.97 million is \$2.34 million or 1.1% higher than the actual FY2019 expenditure of \$209.64 million.

FY2021 BUDGET

The FY2021 expenditure estimates is projected at \$2.27 billion, an increase of \$72.43 million or 3.3% higher than the revised FY2020 total expenditure of \$2.20 billion. Of the FY2021 budget, \$1.91 billion or 84.2% is apportioned as operating expenditure and \$358.27 million or 15.8 % as development expenditure.

Operating Expenditure

The provision of \$1.91 billion for FY2021 operating expenditure is \$73.87 million or 3.7% lower than the revised FY2020 expenditure, mainly due to lower projected disbursements for the Bicentennial Community Fund.

Of the FY2021 operating expenditure of \$1.91 billion, \$589.32 million or 30.8% is allocated to the People's Association (PA) Programme, \$464.49 million or 24.3% is allocated to the Sport Singapore (SportSG) Programme, \$176.75 million or 9.2% to the Arts and Heritage Programme, \$132.04 million or 6.9% to the National Arts Council Programme, \$126.18 million or 6.6% to the National Heritage Board Programme, \$111.95 million or 5.8% to the Resilience and Engagement Programme, \$98.71 million or 5.2% to the Community Relations and Engagement Programme, and \$68.94 million or 3.6% to the National Youth Council Programme. The balance of \$145.57 million or 7.6% is distributed among six other programmes, including the Corporate Services Programme, Sports Programme, Information Technology Programme, Majlis Ugama Islam Singapura Programme, Youth Programme and Charities and Co-operatives Programme.

People's Association Programme

The PA's mission is to build and bridge communities to achieve One People, One Singapore. An operating budget of \$589.32 million has been allocated to the PA for FY2021 to organise a wide range of programmes to promote racial harmony and social cohesion. We do this through our network of grassroots organisations and community partners.

Sport Singapore Programme

SportSG aims to inspire the Singapore Spirit and improve lives through sports. SportSG serves the community by working with a growing network of public, private and people sector partners to create access, opportunities and capabilities for people of all abilities to live better through sports. An operating budget of \$464.49 million has been allocated to SportSG in FY2021.

Arts and Heritage Programme

The Arts and Heritage Division supports programmes that contribute to the long-term vision of the arts and culture sector – “through the arts and heritage, we see a people fulfilled, communities engaged and a nation proud of our identity and culture.” The Culture Academy supports capability development programmes, cross-sector cultural research and internationalisation efforts of the culture sector. An operating budget of \$176.75 million has been allocated in FY2021. This includes funding to MCCY-linked cultural institutions, namely The Esplanade Company Limited, the School of the Arts, the National Gallery Singapore, the Singapore Art Museum and the STPI Creative Workshop and Gallery.

National Arts Council Programme

The National Arts Council (NAC) provides support to strengthen and professionalise a sustainable arts ecosystem. This support includes grants and partnerships, industry facilitation, and arts housing. Under Our SG Arts Plan, which sets out the strategic directions for the arts sector from 2018 to 2022, NAC will continue to champion the creation and appreciation of the arts as an integral part of people’s lives. NAC will increase focus on areas such as audience development, building diverse capabilities of the sector, internationalisation, as well as digital technology and data analytics. The intent is to create new possibilities in art-making, outreach, and research, as well as to build long-term sustainability. An operating budget of \$132.04 million has been allocated to NAC in FY2021.

National Heritage Board Programme

The National Heritage Board (NHB) preserves and celebrates the shared heritage of our diverse communities for the purpose of education, nation-building and cultural understanding. Under Our SG Heritage Plan, the first masterplan of its kind to safeguard Singapore’s heritage, NHB is playing a larger role in areas such as the safeguarding of intangible cultural heritage, archaeology, and broadening access to our museums and offerings. An operating budget of \$126.18 million has been allocated to NHB in FY2021.

Resilience and Engagement Programme

The Resilience and Engagement Division (RED) aims to grow a strong civic culture and strengthen social cohesion by promoting shared values, citizen engagement, and national identity. This includes integration partnerships and programmes to strengthen social cohesion. An operating budget of \$111.95 million has been allocated to RED in FY2021, of which \$47.00 million is set aside for projected disbursements from the Bicentennial Community Fund that matches eligible donations to Institutions of a Public Character (IPC), dollar-for-dollar, up to a cap of \$400,000 per IPC, from 1 April 2019 to 31 December 2020.

Community Relations and Engagement Programme

The Community Relations and Engagement Programme promotes racial and religious harmony, the strengthening of networks among ethnic and religious organisations, and ground-up integration efforts by community organisations. The programme includes the administration of Muslim personal and family law. An operating budget of \$98.71 million has been allocated to the Community Relations and Engagement Programme in FY2021.

National Youth Council Programme

The National Youth Council is an autonomous agency under MCCY and runs two key institutions: Outward Bound Singapore (OBS) and Youth Corps Singapore. The agency drives youth engagement and development. An operating budget of \$68.94 million has been allocated for youth engagement and development initiatives in FY2021.

Development Expenditure

Development expenditure for FY2021 is projected to be \$358.27 million, an increase of \$146.30 million or 69.0% from the revised FY2020 expenditure of \$211.97 million. The increase is mainly due to higher budget requirements for infrastructure projects under SportSG, the National Youth Council and the PA in FY2021.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	34,933,900	0	34,933,900	4,003,100	38,937,000
X-B	Arts and Heritage	176,750,300	0	176,750,300	15,914,800	192,665,100
X-C	Charities and Co-operatives	6,676,600	2,575,800	9,252,400	0	9,252,400
X-D	Resilience and Engagement	64,947,200	47,000,000	111,947,200	3,589,600	115,536,800
X-E	Community Relations and Engagement	19,710,200	78,998,900	98,709,100	5,339,300	104,048,400
X-F	Information Technology	26,175,600	0	26,175,600	2,295,900	28,471,500
X-I	Sports	38,128,500	0	38,128,500	832,500	38,961,000
X-J	Youth	9,860,400	0	9,860,400	652,500	10,512,900
X-P	Majlis Ugama Islam Singapura	27,222,500	0	27,222,500	2,085,700	29,308,200
X-Q	National Arts Council	132,042,700	0	132,042,700	413,600	132,456,300
X-R	National Heritage Board	126,175,500	0	126,175,500	3,953,900	130,129,400
X-S	People's Association	589,317,500	0	589,317,500	207,370,900	796,688,400
X-T	Sport Singapore	463,625,300	866,000	464,491,300	87,104,600	551,595,900
X-U	National Youth Council	67,122,700	1,817,000	68,939,700	24,714,100	93,653,800
Total		\$1,782,688,900	\$131,257,700	\$1,913,946,600	\$358,270,500	\$2,272,217,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	...	...	\$209,636,878	\$390,036,800	\$211,972,000	\$358,270,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	28,282,737	56,349,400	27,831,600	56,457,400
Corporate Services Programme						
Minor Development Projects	...	...	799,566	3,015,300	2,073,400	3,393,100
MCCY Family Data Analytics Solution	7,850,000	0	0	4,513,000	152,500	610,000
Arts and Heritage Programme						
New Projects	...	...	0	9,572,100	1,101,700	6,630,800
Construction of the Esplanade's Waterfront Theatre	11,772,700	2,297,668	7,702,332	3,869,600	0	1,772,700
SAM Retrofit	54,154,000	1,559,894	3,254,018	11,330,900	1,200,000	3,000,000
TECL Capex FY18 – 22	34,406,000	3,856,161	8,081,246	2,742,900	6,955,200	4,459,400
Resilience and Engagement Programme						
VM System Development	14,606,600	4,237,481	1,357,129	2,292,000	2,309,200	3,589,600
Community Relations and Engagement Programme						
Revamping SYC's website and Case Management System (SCMS)	12,066,000	0	0	1,000,000	103,000	3,141,500
Revamp of Registry Of Muslim Marriages' Electronic Marriage Information System and Website	9,288,000	0	48,606	0	2,351,200	2,197,800
Information Technology Programme						
MCCY Grants Portal (MGP)	14,157,000	3,917,231	3,171,908	193,500	3,117,800	2,295,900
Youth Programme						
New Projects	...	...	0	557,000	135,500	652,500
National Youth Council Programme						
Minor Development Projects	...	...	7,836	227,000	110,000	871,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
New Projects	...	...	0	600,000	0	791,000
OBS@Coney	93,990,000	4,451,470	3,538,173	14,084,900	7,772,600	23,052,100
Completed Projects	...	...	321,923	2,351,200	449,500	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>181,354,141</i>	<i>333,687,400</i>	<i>184,140,400</i>	<i>301,813,100</i>
Arts and Heritage Programme						
TECL Capex FY18 – 22	23,550,000	2,359,517	3,080,081	100,800	48,900	51,900
Sports Programme						
New Projects	...	...	0	992,000	160,000	832,500
Majlis Ugama Islam Singapura Programme						
New Projects	...	...	0	600,000	0	1,020,000
Expansion of MUIS Functions	4,735,700	957,125	400,000	618,800	66,600	851,800
Minor Development Projects	...	...	50,000	375,000	409,400	213,900
National Arts Council Programme						
New Projects	...	...	0	413,600	0	413,600
National Heritage Board Programme						
SPM refurbishment	4,740,000	235,000	2,350,000	1,410,000	1,000,000	537,800
Redevelopment of RBC and CCM	6,408,300	1,036,800	3,600,000	1,500,000	300,000	367,500
Acquisition Budget (FY18-22)	63,826,000	11,461,000	12,515,000	10,177,500	0	1,958,500
DigiMuse	1,100,000	0	275,000	206,300	275,000	125,000
Enhanced National Monument Fund (FY20-FY24)	15,000,000	0	0	900,000	0	300,000
Online Museum Booking System for Schools	1,228,000	0	500,000	0	136,200	94,400
Implementation of Visitor Counting System	2,353,700	0	0	0	0	142,900
Development of Singapore Cultural Ontology	3,258,200	0	0	0	360,000	74,800
Integrated Building Management System	735,900	0	0	0	150,000	62,500
Heritage Electronic Registry	2,232,100	0	0	0	1,070,000	290,500
People's Association Programme						
New Projects	...	...	0	10,990,400	1,965,000	350,900
Minor Development Projects	...	...	7,438,900	25,843,400	19,808,500	18,326,300
Water Venture Outlet at Jurong Lake	16,960,300	11,674,600	0	0	0	500,000
Redevelopment of PAssion WaVe at Bedok Reservoir	14,253,500	4,370,800	0	6,107,500	5,432,500	2,200,000
Implementation of Green Mark Programme	11,790,000	1,732,000	837,000	3,530,000	3,530,000	3,480,000
Development and Upgrading of RC Centres	45,578,700	20,679,300	2,178,000	3,635,200	4,310,200	4,500,000
Construction of New Community Clubs	1,025,029,900	605,134,052	38,168,700	30,738,000	60,824,400	89,470,400
Upgrading of Community Clubs	315,992,200	82,084,700	22,697,500	53,755,900	29,723,700	88,543,300
Sport Singapore Programme						
New Projects	...	...	0	4,090,300	756,500	3,899,400
Digital Transformation Strategy (RPA)	1,204,700	0	0	112,300	552,100	112,500
Sports Facilities Master Plan (SFMP) Phase 1 projects	619,104,600	251,132,903	82,291,241	172,858,300	48,212,500	82,577,700
Computer Vision Drowning Detection System	12,642,700	0	2,100,648	4,044,600	996,900	515,000
Completed Projects	...	...	2,872,071	687,500	4,052,000	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
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	NA	69	63	67.0
	Ticketed arts attendances (million) ²	2.19	1.99	0.08	0.15
Active participation in heritage	Total museum visitorship (million) ²	5.39	5.78	2.17	3.00
Active participation in sport	Population who participated in sports regularly (at least once a week) (%) ²	66	66	66	67.0
	Annual attendance at Sport Singapore and dual-use facilities (million) ²	18.12	17.70	7.90	12.00
A Cohesive and Caring Society					
Active contribution through volunteerism	National volunteerism rate (%) ¹	29.0	NA	35.0	NA
Active contribution through philanthropy	Tax-deductible donations to Institutions of a Public Character (million) ²	1,068.8	1,015.0	NA	NA
Desire to contribute to society	% of youth who view contributing to society as an important life goal ³	NA	87.0	NA	NA
Strong understanding and ties among religions	Religious organisations engaged through Inter-Racial and Religious Confidence Circles (%) ²	95.0	95.0	95.0	95.0
Active engagement with community life	Number of participants attending grassroots activities and courses (million)	15.5	15.8	7.0	8.0
A Confident and Resilient Nation					
Strong sense of national identity	National Identity Index ⁴	46.0	NA	NA	NA

¹ The figures are reported on a calendar year basis. Data is currently available on a biennial basis.

² The figures are reported on a calendar year basis.

³ The figures are reported on a calendar year basis, and are collected through surveys conducted once every 3 years.

⁴ The figures are collected through surveys conducted once every 2-4 years. The value range for the index is between 12 to 60, with a higher score indicating higher national identity.