

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$2,134,325,000	\$2,272,217,100	\$2,409,994,300	\$2,438,450,500	\$28,456,200	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,927,411,545	\$1,913,946,600	\$2,128,443,000	\$2,034,131,400	-\$94,311,600	-4.4%
	<i>RUNNING COSTS</i>	<i>\$1,751,079,077</i>	<i>\$1,782,688,900</i>	<i>\$1,976,587,500</i>	<i>\$1,942,244,000</i>	<i>-\$34,343,500</i>	<i>-1.7%</i>
	Expenditure on Manpower	\$81,959,903	\$89,247,400	\$92,285,100	\$98,172,700	\$5,887,600	6.4%
1200	Political Appointments	1,197,424	1,629,200	1,555,200	1,894,200	339,000	21.8
1500	Permanent Staff	80,710,601	87,532,200	90,624,200	96,167,500	5,543,300	6.1
1600	Temporary, Daily-Rated & Other Staff	51,878	86,000	105,700	111,000	5,300	5.0
	Other Operating Expenditure	\$80,530,661	\$99,755,500	\$114,035,600	\$124,547,800	\$10,512,200	9.2%
2100	Consumption of Products & Services	60,588,095	86,038,800	95,178,000	109,016,400	13,838,400	14.5
2300	Manpower Development	1,965,391	1,341,300	1,261,300	1,329,300	68,000	5.4
2400	International & Public Relations, Public Communications	16,948,907	12,215,900	17,552,800	14,159,600	-3,393,200	-19.3
2700	Asset Acquisition	958,228	147,500	31,500	30,500	-1,000	-3.2
2800	Miscellaneous	70,040	12,000	12,000	12,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$1,588,588,513	\$1,593,686,000	\$1,770,266,800	\$1,719,523,500	-\$50,743,300	-2.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,363,281,441	1,364,736,900	1,525,973,400	1,481,841,900	-44,131,500	-2.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	52,148,110	55,290,800	53,238,800	54,875,500	1,636,700	3.1

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
3400	Grants, Subventions & Capital Injections to Other Organisations	173,158,962	173,658,300	191,054,600	182,806,100	-8,248,500	-4.3
	<i>TRANSFERS</i>	<i>\$176,332,468</i>	<i>\$131,257,700</i>	<i>\$151,855,500</i>	<i>\$91,887,400</i>	<i>-\$59,968,100</i>	<i>-39.5%</i>
3500	Social Transfers to Individuals	7,379	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	176,170,263	131,100,700	151,698,500	91,729,200	-59,969,300	-39.5
3800	International Organisations & Overseas Development Assistance	154,827	157,000	157,000	158,200	1,200	0.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$206,913,455	\$358,270,500	\$281,551,300	\$404,319,100	\$122,767,800	43.6%
5100	Government Development	22,730,197	56,457,400	37,206,100	51,692,800	14,486,700	38.9
5200	Grants & Capital Injections to Organisations	184,183,258	301,813,100	244,345,200	352,626,300	108,281,100	44.3

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Minister of State	2	2	2	2
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	723	838	896	882
Administrative	8	8	8	8
Corporate Support	2	1	1	1
Legal	2	2	2	2
Management Executive Scheme (2008)	324	396	421	411
Management Support Scheme (2008)	35	35	33	33
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Youth Executive	349	393	428	424
OTHERS	4,089	4,424	4,277	4,368
Majlis Ugama Islam Singapura	82	95	100	95
National Arts Council	199	219	219	216
National Heritage Board	386	436	422	432
People's Association	2,376	2,565	2,447	2,505
Singapore Sports Council	1,046	1,109	1,089	1,120
TOTAL	4,816	5,266	5,177	5,254

FY2021 BUDGET

The revised FY2021 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.41 billion. This is an increase of \$275.67 million, or 12.9%, compared with the actual FY2020 expenditure of \$2.13 billion. Of the revised FY2021 total expenditure, \$2.13 billion or 88.3% is for operating expenditure while \$281.55 million or 11.7% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$2.13 billion is \$201.03 million or 10.4% higher than the actual FY2020 expenditure of \$1.93 billion. The increase is mainly due to higher operating requirements for the People's Association (PA) Programme, the Sport Singapore (SportSG) Programme and the National Heritage Board Programme.

Development Expenditure

The revised FY2021 development expenditure of \$281.55 million is \$74.64 million or 36.1% higher than the actual FY2020 expenditure of \$206.91 million. The increase is mainly due to higher budget requirements for infrastructure projects as construction works resumed progressively after the COVID-19 Circuit Breaker period in 2020.

FY2022 BUDGET

The FY2022 expenditure estimates is projected at \$2.44 billion, an increase of \$28.46 million or 1.2% higher than the revised FY2021 total expenditure of \$2.41 billion. Of the FY2022 budget, \$2.03 billion or 83.4% is apportioned as operating expenditure and \$404.32 million or 16.6% as development expenditure.

Operating Expenditure

The provision of \$2.03 billion for FY2022 operating expenditure is \$94.31 million or 4.4% lower than the revised FY2021 expenditure, mainly due to cessation of requirements in FY2022 for the Bicentennial Community Fund and lower requirements for COVID-19-related measures.

Of the FY2022 operating expenditure of \$2.03 billion, \$711.07 million or 35.0% is allocated to the People's Association (PA) Programme, \$450.61 million or 22.2% is allocated to the Sport Singapore (SportSG) Programme, \$166.47 million or 8.2% to the Arts and Heritage Programme, \$144.44 million or 7.1% to the National Heritage Board Programme, \$141.12 million or 6.9% to the National Arts Council Programme, \$99.94 million or 4.9% to the Community Relations and Engagement Programme, \$89.65 million or 4.4% to the National Youth Council Programme, and \$62.32 million or 3.1% to the Resilience and Engagement Programme. The balance of \$168.51 million or 8.2% is distributed across six other programmes, including the Sports Programme, Corporate Services Programme, Majlis Ugama Islam Singapura Programme, Information Technology Programme, Charities and Co-operatives Programme and Youth 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 \$711.07 million has been allocated to the PA for FY2022 to organise a wide range of programmes to promote racial harmony and social cohesion. This is done through the network of grassroots organisations and community partners.

Sport Singapore Programme

SportSG seeks to inspire the Singapore Spirit and transform Singapore through sports. SportSG serves the community by working with a broad network of public, private and people sector partners to develop access, opportunities and capabilities for people of all abilities to live better through sports. An operating budget of \$450.61 million has been allocated to SportSG in FY2022.

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.” To achieve this vision, the Arts and Heritage Division seeks to develop a globally relevant, forward-looking, and resilient Arts & Culture ecosystem that celebrates our values and heritage. The Culture Academy supports leadership development, cross-sector cultural research and international partnership efforts of the culture sector. An operating budget of \$166.47 million has been allocated in FY2022. 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 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 \$144.44 million has been allocated to NHB in FY2022.

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, 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 \$141.12 million has been allocated to NAC in FY2022.

Community Relations and Engagement Programme

The Community Relations and Engagement Programme promotes racial and religious harmony and the development of networks among ethnic and religious organisations. The programme includes the administration of Muslim personal and family law. An operating budget of \$99.94 million has been allocated to the Community Relations and Engagement Programme in FY2022.

National Youth Council Programme

The National Youth Council is the national co-ordinating youth agency in Singapore and the focal point of international youth affairs. It oversees the Outward Bound Singapore and Youth Corps Singapore, driving opportunities for youth development and engagement, towards a vision of thriving youth who are future-ready and committed to Singapore. An operating budget of \$89.65 million has been allocated for youth engagement and development initiatives in FY2022.

Resilience and Engagement Programme

The Resilience and Engagement Division (RED) and the SG Partnerships Office help to grow a strong civic culture and strengthen social cohesion by fostering a strong national identity and nurturing an active citizenry. The programme creates opportunities for dialogue and partnership between citizens and government, and among citizens. It expands avenues to bridge divides, build community, and grow common space in our diverse society. It also promotes a culture of care and inclusion in our society through everyday acts of kindness, active volunteerism, and ground-up efforts. An operating budget of \$62.32 million has been allocated to RED in FY2022.

Development Expenditure

Development expenditure for FY2022 is projected to be \$404.32 million, an increase of \$122.77 million or 43.6% from the revised FY2021 expenditure of \$281.55 million. The increase is mainly due to higher budget requirements for infrastructure projects under SportSG, NHB and the PA in FY2022.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	40,077,100	0	40,077,100	3,196,500	43,273,600
X-B	Arts and Heritage	166,473,000	0	166,473,000	22,634,200	189,107,200
X-C	Charities and Co-operatives	7,214,900	4,087,600	11,302,500	0	11,302,500
X-D	Resilience and Engagement	62,316,700	0	62,316,700	5,335,900	67,652,600
X-E	Community Relations and Engagement	19,191,700	80,747,600	99,939,300	7,030,800	106,970,100
X-F	Information Technology	28,190,400	0	28,190,400	338,900	28,529,300
X-I	Sports	50,588,800	0	50,588,800	126,800	50,715,600
X-J	Youth	9,506,800	0	9,506,800	5,765,100	15,271,900
X-P	Majlis Ugama Islam Singapura	28,851,500	0	28,851,500	2,414,300	31,265,800
X-Q	National Arts Council	141,115,500	0	141,115,500	3,491,200	144,606,700
X-R	National Heritage Board	144,442,200	0	144,442,200	13,834,900	158,277,100
X-S	People's Association	711,066,000	0	711,066,000	197,586,600	908,652,600
X-T	Sport Singapore	447,235,100	3,371,600	450,606,700	131,095,700	581,702,400
X-U	National Youth Council	85,974,300	3,680,600	89,654,900	11,468,200	101,123,100
	Total	\$1,942,244,000	\$91,887,400	\$2,034,131,400	\$404,319,100	\$2,438,450,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$206,913,455	\$358,270,500	\$281,551,300	\$404,319,100
GOVERNMENT DEVELOPMENT	...	...	22,730,197	56,457,400	37,206,100	51,692,800
Corporate Services Programme						
Minor Development Projects	...	...	1,717,973	3,393,100	3,511,200	2,540,900
MCCY Family Data Analytics Solution	7,850,000	0	0	610,000	333,500	655,600
Arts and Heritage Programme						
New Projects	...	...	0	6,630,800	4,921,500	8,752,400
SAM Retrofit	54,154,000	4,813,912	266,150	3,000,000	692,100	1,141,200
STPI Alterations and repairs of facilities	2,136,500	430,200	19,800	0	49,500	964,200
TECL Capex FY18 – 22	34,847,900	11,937,407	7,527,005	4,459,400	4,459,400	2,879,100
NGS Cyclical Maintenance and replacement of assets	4,475,600	0	0	0	1,000,400	60,000
SOTA Greenmark Project	16,230,000	0	398,500	0	0	7,795,800
Resilience and Engagement Programme						
VM System Development	14,606,600	5,594,610	2,034,000	3,589,600	1,630,400	2,759,100
Community Relations and Engagement Programme						
Revamping SYC's website and Case Management System (SCMS)	19,795,500	0	0	3,141,500	1,633,100	5,096,500
Revamp of Registry Of Muslim Marriages' Electronic Marriage Information System and Website	9,288,000	48,606	2,090,456	2,197,800	3,412,100	1,934,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Information Technology Programme						
MCCY Grants Portal (MGP)	19,711,000	7,089,139	3,031,892	2,295,900	4,638,100	338,900
Youth Programme						
New Projects	...	...	0	652,500	0	1,316,600
*SCAPE Refresh	8,100,000	0	0	0	740,000	3,990,000
National Youth Council Programme						
Minor Development Projects	...	...	631,358	871,000	505,500	954,600
New Projects	...	...	0	791,000	0	513,600
OBS@Coney	93,990,000	7,989,643	3,144,764	23,052,100	9,679,300	10,000,000
Completed Projects	...	...	1,868,298	1,772,700	0	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	184,183,258	301,813,100	244,345,200	352,626,300
Arts and Heritage Programme						
STPI Alterations and repairs of facilities	841,000	20,494	0	0	402,300	247,300
TECL Capex FY18 – 22	7,757,700	5,439,598	158,332	51,900	51,900	240,500
Singapore Art Museum @ Tanjong Pagar Distripark	4,920,000	0	0	0	4,183,800	553,700
Resilience and Engagement Programme						
SG Cares Digital Kampong Project	4,345,600	0	0	0	1,768,800	2,576,800
Sports Programme						
Refurbishment of Football Field at the Singapore Sports School	549,000	0	0	0	380,000	126,800
Youth Programme						
New Projects	...	...	0	0	70,000	458,500
Majlis Ugama Islam Singapura Programme						
Expansion of MUIS Functions	4,735,700	1,357,125	66,541	851,800	237,500	154,900
Implementation of Post-Graduate Certificate in Islam in Contemporary Societies	3,840,000	0	0	0	205,500	1,781,900
Minor Development Projects	...	...	359,258	213,900	173,000	477,500
National Arts Council Programme						
New Projects	...	...	0	413,600	267,800	1,327,600
NAC Cultural Concierge	5,715,900	0	0	0	0	2,163,600
National Heritage Board Programme						
New Projects	...	...	0	0	0	579,900
SPM refurbishment	5,590,000	2,585,000	1,000,000	537,800	0	1,501,000
Redevelopment of RBC and CCM	6,408,300	4,636,800	300,000	367,500	0	320,600
Acquisition Budget (FY18-22)	63,826,000	23,976,000	0	1,958,500	1,709,700	5,426,500
DigiMuse	1,100,000	275,000	275,000	125,000	0	412,500
Enhanced National Monument Fund (FY20-FY24)	15,000,000	0	0	300,000	300,000	1,344,100
Online Museum Booking System for Schools	1,228,000	500,000	136,200	94,400	94,400	212,600
Implementation of Visitor Counting System	2,353,700	0	0	142,900	142,900	418,800
Development of Singapore Cultural Ontology	3,258,200	0	360,000	74,800	214,900	433,100
Integrated Building Management System	735,900	0	150,000	62,500	0	439,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Heritage Electronic Registry	2,232,100	0	1,070,000	290,500	290,500	653,700
Digital Assets Management System	2,525,200	0	0	0	0	1,893,900
Heritage Corporate Dashboards	265,100	0	0	0	0	198,800
People's Association Programme						
New Projects	...	...	0	350,900	0	620,800
Minor Development Projects	...	...	18,139,700	18,326,300	24,921,000	15,668,900
Redevelopment of PAssion WaVe at Bedok Reservoir	14,253,500	4,370,800	5,432,500	2,200,000	2,980,000	500,000
Implementation of Green Mark Programme	11,790,000	2,569,000	3,530,000	3,480,000	2,980,000	1,991,000
Development and Upgrading of RC Centres	45,578,700	22,857,300	4,310,200	4,500,000	4,500,000	3,600,000
Construction of New Community Clubs	1,042,098,000	643,302,752	63,745,600	89,470,400	73,242,900	62,763,900
Upgrading of Community Clubs	440,635,800	104,782,200	26,184,800	88,543,300	38,866,700	112,442,000
Sport Singapore Programme						
New Projects	...	...	0	3,899,400	68,300	5,686,800
Digital Transformation Strategy (RPA)	1,204,700	0	0	112,500	300,000	225,000
Computer Vision Solution	3,444,400	0	32,460	0	183,300	1,140,500
ICT Masterplan (Technical Refresh of SportSG Enterprise Content Management Platform)	1,757,700	0	0	0	347,000	617,600
Sports Facilities Master Plan (SFMP) Phase 1 projects	653,904,600	333,424,144	53,827,130	82,577,700	83,053,800	122,767,400
Computer Vision Drowning Detection System	12,642,700	2,100,648	1,279,586	515,000	1,833,200	658,400
Completed Projects	...	...	3,825,952	2,352,500	576,000	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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	69	NA	67.0	70.0
	Ticketed arts attendances (million) ²	1.99	0.21	0.20	0.24
Active participation in heritage	Total museum visitorship (million) ²	5.78	2.10	2.05	2.00
Active participation in sport	Population who participated in sports regularly (at least once a week) (%) ²	71	69	71	71
	Annual attendance at Sport Singapore and dual-use facilities (million) ²	17.70	7.90	12.00	17.00
A Cohesive and Caring Society					
Active contribution through volunteerism	National volunteerism rate (%) ³	NA	NA	22.0	NA
Active contribution through philanthropy	Tax-deductible donations to Institutions of a Public Character (million) ²	1,015.0	1,012.8	NA	NA
Desire to contribute to society	% of youth who view contributing to society as an important life goal ⁴	87.0	NA	NA	90.0
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)	15.8	14.8	11.8	11.0
A Confident and Resilient Nation					
Strong sense of national identity	% who identify strongly as a Singaporean	NA	NA	NA	85.0

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 2 years.

⁴ The figures are reported on a calendar year basis, and are collected through surveys conducted once every 3 years.