

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 Statement

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.

FY2023 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	TOTAL EXPENDITURE	\$2,373,296,768	\$2,438,450,500	\$3,972,971,700	\$2,365,812,000	-\$1,607,159,700	-40.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,095,953,740	\$2,034,131,400	\$2,333,928,600	\$1,924,977,500	-\$408,951,100	-17.5%
	<i>RUNNING COSTS</i>	<i>\$1,944,059,954</i>	<i>\$1,942,244,000</i>	<i>\$2,246,316,400</i>	<i>\$1,833,226,700</i>	<i>-\$413,089,700</i>	<i>-18.4%</i>
	Expenditure on Manpower	\$94,585,392	\$98,172,700	\$100,861,200	\$111,942,700	\$11,081,500	11.0%
1200	Political Appointments	1,448,379	1,894,200	2,284,700	2,085,600	-199,100	-8.7
1500	Permanent Staff	93,059,573	96,167,500	98,504,500	109,748,200	11,243,700	11.4
1600	Temporary, Daily-Rated & Other Staff	77,440	111,000	72,000	108,900	36,900	51.3
	Other Operating Expenditure	\$100,118,374	\$124,547,800	\$126,617,300	\$123,342,000	-\$3,275,300	-2.6%
2100	Consumption of Products & Services	76,737,593	109,016,400	107,069,300	109,465,600	2,396,300	2.2
2300	Manpower Development	2,431,323	1,329,300	1,114,900	1,296,900	182,000	16.3
2400	International & Public Relations, Public Communications	20,452,366	14,159,600	18,339,100	12,497,100	-5,842,000	-31.9
2700	Asset Acquisition	496,899	30,500	81,000	70,000	-11,000	-13.6
2800	Miscellaneous	194	12,000	13,000	12,400	-600	-4.6
	Grants, Subventions & Capital Injections to Organisations	\$1,749,356,188	\$1,719,523,500	\$2,018,837,900	\$1,597,942,000	-\$420,895,900	-20.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,516,086,966	1,481,841,900	1,774,901,600	1,332,489,000	-442,412,600	-24.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	53,340,084	54,875,500	56,442,900	57,538,900	1,096,000	1.9
3400	Grants, Subventions & Capital Injections to Other Organisations	179,929,137	182,806,100	187,493,400	207,914,100	20,420,700	10.9

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	TRANSFERS	\$151,893,786	\$91,887,400	\$87,612,200	\$91,750,800	\$4,138,600	4.7%
3500	Social Transfers to Individuals	289,483	0	30,600	0	-30,600	-100.0
3600	Transfers to Institutions & Organisations	151,440,602	91,729,200	87,388,200	91,435,300	4,047,100	4.6
3800	International Organisations & Overseas Development Assistance	163,701	158,200	193,400	315,500	122,100	63.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$277,343,028	\$404,319,100	\$1,639,043,100	\$440,834,500	-\$1,198,208,600	-73.1%
5100	Government Development	34,419,677	51,692,800	79,542,300	78,445,400	-1,096,900	-1.4
5200	Grants & Capital Injections to Organisations	242,923,350	352,626,300	1,559,500,800	362,389,100	-1,197,111,700	-76.8

Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Minister of State	2	2	2	2
Senior Parliamentary Secretary	0	0	1	1
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	799	882	924	891
Administrative	8	8	8	8
Corporate Support	1	1	1	1
Legal	2	2	2	2
Management Executive Scheme (2008)	374	411	444	415
Management Support Scheme (2008)	33	33	32	32
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Youth Executive	378	424	434	430
OTHERS	4,011	4,368	4,514	4,518
Majlis Ugama Islam Singapura	90	95	95	91
National Arts Council	192	216	219	171
National Heritage Board	399	432	412	418
People's Association	2,282	2,505	2,683	2,684
Singapore Sports Council	1,048	1,120	1,105	1,154
TOTAL	4,814	5,254	5,442	5,413

FY2022 BUDGET

The revised FY2022 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$3.97 billion. This is an increase of \$1.60 billion, or 67.4%, compared with the actual FY2021 expenditure of \$2.37 billion. Of the revised FY2022 total expenditure, \$2.33 billion or 58.7% is for operating expenditure while \$1.64 billion or 41.3% is for development expenditure.

Operating Expenditure

The revised FY2022 operating expenditure of \$2.33 billion is \$237.97 million or 11.4% higher than the actual FY2021 expenditure of \$2.10 billion. The increase is mainly due to higher operating requirements for the Sport Singapore (SportSG) Programme, including the one-off Termination Sum payable by the Government to terminate the Sports Hub Public-Private Partnership (PPP) in FY2022.

Development Expenditure

The revised FY2022 development expenditure of \$1.64 billion is \$1.36 billion or 491.0% higher than the actual FY2021 expenditure of \$277.34 million. The increase in FY2022 includes the one-off Termination Sum payable by the Government to terminate the Sports Hub PPP, provision of working capital for the Government to take over the Sports Hub operations, and higher requirements for MCCY infrastructure projects as construction works which resumed progressively after the COVID-19 period.

FY2023 BUDGET

The FY2023 expenditure estimates is projected to be \$2.37 billion, a decrease of \$1.61 billion or 40.5% lower than the revised FY2022 total expenditure of \$3.97 billion. Of the FY2023 budget, \$1.92 billion or 81.4% is apportioned as operating expenditure and \$440.83 million or 18.6% as development expenditure.

Operating Expenditure

The provision of \$1.92 billion for FY2023 operating expenditure is \$408.95 million or 17.5% lower than the revised FY2022 expenditure of \$2.33 billion, as the Termination Sum paid by the Government to terminate the Sports Hub PPP is a one-off payment in FY2022. There are also lower operating requirements for the People's Association (PA) Programme.

Of the FY2023 operating expenditure of \$1.92 billion, \$597.17 million or 31.0% is allocated to the People's Association (PA) Programme, \$390.95 million or 20.3% is allocated to the Sport Singapore (SportSG) Programme, \$171.16 million or 8.9% to the Arts and Heritage Programme, \$170.04 million or 8.8% to the National Heritage Board Programme, \$144.41 million or 7.5% to the National Arts Council Programme, \$123.94 million or 6.5% to the Community Relations and Engagement Programme, \$98.65 million or 5.1% to the National Youth Council Programme, and \$61.32 million or 3.2% to the Resilience and Engagement Programme. The balance of \$167.34 million or 8.7% is distributed across six other programmes, including the Corporate Services Programme, Sports Programme, Information Technology Programme, Majlis Ugama Islam Singapura Programme, Charities and Co-operatives Programme and Youth Programme. We have elaborated on some of these key programmes below.

People's Association Programme

The PA's mission is to build and bridge communities to achieve One People, One Singapore. An operating budget of \$597.17 million has been allocated to the PA for FY2023 to organise a wide range of programmes to foster social cohesion. This is done through its active 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 \$390.95 million has been allocated to SportSG in FY2023.

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 \$171.16 million has been allocated in FY2023. This includes funding to the following 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 \$170.04 million has been allocated to NHB in FY2023.

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 \$144.41 million has been allocated to NAC in FY2023.

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 law. An operating budget of \$123.94 million has been allocated to the Community Relations and Engagement Programme in FY2023.

National Youth Council Programme

The National Youth Council is the national 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 \$98.65 million has been allocated for youth engagement and development initiatives in FY2023.

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 \$61.32 million has been allocated to RED in FY2023.

Development Expenditure

Development expenditure for FY2023 is projected to be \$440.83 million, a decrease of \$1.20 billion or 73.1% from the revised FY2022 expenditure of \$1.64 billion. The decrease is mainly due to the Termination Sum paid by the Government to terminate the Sports Hub PPP and the provision of working capital for the Government to take over the Sports Hub operations in FY2022, both of which are one-off payments.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	41,821,900	0	41,821,900	1,499,900	43,321,800
X-B	Arts and Heritage	171,155,500	0	171,155,500	19,011,900	190,167,400
X-C	Charities and Co-operatives	7,589,600	4,141,400	11,731,000	0	11,731,000
X-D	Resilience and Engagement	61,324,100	0	61,324,100	1,494,900	62,819,000
X-E	Community Relations and Engagement	41,583,700	82,353,900	123,937,600	0	123,937,600
X-F	Information Technology	37,116,400	0	37,116,400	0	37,116,400
X-I	Sports	41,269,700	0	41,269,700	470,000	41,739,700
X-J	Youth	10,272,200	0	10,272,200	12,737,600	23,009,800
X-P	Majlis Ugama Islam Singapura	25,131,000	0	25,131,000	1,225,900	26,356,900
X-Q	National Arts Council	144,406,000	0	144,406,000	5,613,600	150,019,600
X-R	National Heritage Board	170,043,900	0	170,043,900	7,672,200	177,716,100
X-S	People's Association	597,165,000	0	597,165,000	223,329,900	820,494,900
X-T	Sport Singapore	386,009,800	4,940,000	390,949,800	122,697,100	513,646,900
X-U	National Youth Council	98,337,900	315,500	98,653,400	45,081,500	143,734,900
Total		\$1,833,226,700	\$91,750,800	\$1,924,977,500	\$440,834,500	\$2,365,812,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
DEVELOPMENT EXPENDITURE	...	...	\$277,343,028	\$404,319,100	\$1,639,043,100	\$440,834,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>34,419,677</i>	<i>51,692,800</i>	<i>79,542,300</i>	<i>78,445,400</i>
Corporate Services Programme						
Minor Development Projects	...	...	3,009,410	2,540,900	2,468,300	1,469,900
MCCY Family Data Analytics Solution	7,850,000	0	220,145	655,600	310,000	30,000
Arts and Heritage Programme						
New Projects	...	...	0	8,752,400	1,503,300	11,296,400
SAM Retrofit	54,154,000	5,080,062	189,146	1,141,200	1,316,500	502,200
TECL Capex FY18 – 22	37,260,700	19,464,412	5,131,459	2,879,100	10,789,800	1,875,000
SOTA Greenmark Project	16,230,000	398,500	0	7,795,800	5,846,900	3,487,900
Resilience and Engagement Programme						
VM System Development	14,606,600	7,628,610	2,789,427	2,759,100	719,000	1,494,900
Sports Programme						
New Projects	...	...	0	0	0	470,000
Youth Programme						
New Projects	...	...	0	1,316,600	525,100	11,605,100
*SCAPE Refresh	8,100,000	0	652,857	3,990,000	4,800,000	1,132,500
National Youth Council Programme						
Minor Development Projects	...	...	494,034	954,600	2,447,600	1,561,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
OBS@Coney	135,090,000	11,134,407	11,573,018	10,000,000	32,000,000	43,520,100
Completed Projects	...	...	10,360,181	8,907,500	16,815,800	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	242,923,350	352,626,300	1,559,500,800	362,389,100
Arts and Heritage Programme						
TECL Capex FY18 – 22	9,096,500	5,597,930	1,986,441	240,500	1,058,400	453,700
NGS Cyclical Maintenance and replacement of assets	5,295,000	2,362,882	0	0	1,569,600	1,362,500
Singapore Art Museum @ Tanjong Pagar Distripark	4,920,000	0	4,113,759	553,700	380,000	34,200
Majlis Ugama Islam Singapura Programme						
Implementation of Post-Graduate Certificate in Islam in Contemporary Societies	3,840,000	0	198,805	1,781,900	2,000,000	1,225,900
National Arts Council Programme						
New Projects	...	...	0	1,327,600	150,000	3,367,300
NAC Cultural Concierge	5,715,900	0	0	2,163,600	2,163,600	1,573,500
Culture Sector Data Analytics Solution	2,980,900	0	0	0	1,177,600	672,800
National Heritage Board Programme						
New Projects	...	...	0	579,900	400,000	2,125,300
Redevelopment of RBC and CCM	6,408,300	4,936,800	0	320,600	250,000	360,000
Acquisition Budget (FY18-22)	63,826,000	23,976,000	1,402,237	5,426,500	30,598,100	4,006,100
Enhanced National Monument Fund (FY20-FY24)	15,000,000	0	300,000	1,344,100	1,641,000	574,800
Integrated Building Management System	958,000	150,000	0	439,400	0	606,000
People's Association Programme						
New Projects	...	...	0	620,800	100,000	6,425,100
Minor Development Projects	...	...	18,445,600	15,668,900	12,570,200	10,735,200
Redevelopment of PAssion WaVe at Bedok Reservoir	14,253,500	9,803,300	2,980,000	500,000	500,000	800,000
Development and Upgrading of RC Centres	61,338,600	27,167,500	6,016,000	3,600,000	3,962,000	3,290,200
Construction of New Community Clubs	1,073,833,000	707,048,352	72,687,300	62,763,900	50,002,900	50,637,900
Upgrading of Community Clubs	526,077,300	130,967,000	38,866,700	112,442,000	69,737,100	147,320,100
Key IT Systems	19,527,200	7,571,500	2,938,800	0	834,500	4,121,400
Sport Singapore Programme						
New Projects	...	...	0	5,686,800	2,930,600	12,151,200
Digital Transformation Strategy (RPA)	1,204,700	0	478,568	225,000	80,000	618,600
Smart Sport Centre Pilot at Sengkang Sport Centre	4,756,000	0	0	0	3,664,300	411,600
Sports Facilities Master Plan (SFMP) projects	708,474,600	387,251,274	84,840,580	122,767,400	94,995,900	106,888,200
Computer Vision Drowning Detection System	12,642,700	3,380,234	784,043	658,400	1,927,100	2,627,500
Completed Projects	...	...	6,884,517	13,515,300	1,276,807,900	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 FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
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	79.0	75.0	75.0
	Ticketed arts attendances (million) ²	0.21	0.31	0.90	1.50
Active participation in heritage	Total museum visitorship (million) ²	2.10	2.25	3.10	3.40
Active participation in sport	Population who participated in sports regularly (at least once a week) (%) ²	69.0	72.0	73.0	75.0
	Annual attendance at Sport Singapore and dual-use facilities (million) ²	7.9	11.1	17.0	19.5
A Cohesive and Caring Society					
Active contribution through volunteerism	National volunteerism rate (%) ³	NA	22.0	NA	NA
Active contribution through philanthropy	Tax-deductible donations to Institutions of a Public Character (million) ²	1,012.8	1,033.4	NA	NA
Desire to contribute to society	% of youth who view contributing to society as an important life goal ⁴	NA	NA	90.0	NA
Strong understanding and ties among religions	Religious organisations engaged through Harmony Circles (%) ²	95.0	95.0	95.0	95.0
Active engagement with community life	No. of participants attending grassroots activities and courses (million)	14.8	7.0	7.0	8.0
A Confident and Resilient Nation					
Strong sense of national identity	% who identify strongly as a Singaporean	NA	NA	85.0	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.