

## 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.

#### FY2024 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	<b>TOTAL EXPENDITURE</b>	<b>\$3,843,634,396</b>	<b>\$2,365,812,000</b>	<b>\$2,386,207,400</b>	<b>\$2,448,489,000</b>	<b>\$62,281,600</b>	<b>2.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,272,368,470</b>	<b>\$1,924,977,500</b>	<b>\$1,950,535,600</b>	<b>\$2,098,737,600</b>	<b>\$148,202,000</b>	<b>7.6%</b>
	<i>RUNNING COSTS</i>	<i>\$2,184,192,160</i>	<i>\$1,833,226,700</i>	<i>\$1,862,542,900</i>	<i>\$2,003,570,500</i>	<i>\$141,027,600</i>	<i>7.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$103,233,911</b>	<b>\$111,942,700</b>	<b>\$104,315,400</b>	<b>\$111,321,400</b>	<b>\$7,006,000</b>	<b>6.7%</b>
1200	Political Appointments	1,950,675	2,085,600	2,038,000	2,169,000	131,000	6.4
1500	Permanent Staff	101,237,476	109,748,200	102,144,500	108,998,400	6,853,900	6.7
1600	Temporary, Daily-Rated & Other Staff	45,760	108,900	132,900	154,000	21,100	15.9
	<b>Other Operating Expenditure</b>	<b>\$112,836,555</b>	<b>\$123,342,000</b>	<b>\$121,792,800</b>	<b>\$151,091,600</b>	<b>\$29,298,800</b>	<b>24.1%</b>
2100	Consumption of Products & Services	89,072,099	109,465,600	108,027,700	131,930,800	23,903,100	22.1
2300	Manpower Development	2,530,268	1,296,900	1,451,400	1,776,900	325,500	22.4
2400	International & Public Relations, Public Communications	20,731,782	12,497,100	12,255,000	17,244,700	4,989,700	40.7
2700	Asset Acquisition	500,364	70,000	46,800	127,800	81,000	173.1
2800	Miscellaneous	2,041	12,400	11,900	11,400	-500	-4.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$1,968,121,694</b>	<b>\$1,597,942,000</b>	<b>\$1,636,434,700</b>	<b>\$1,741,157,500</b>	<b>\$104,722,800</b>	<b>6.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,729,082,052	1,332,489,000	1,363,878,900	1,472,619,500	108,740,600	8.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	56,444,982	57,538,900	56,263,500	58,353,400	2,089,900	3.7

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
3400	Grants, Subventions & Capital Injections to Other Organisations	182,594,661	207,914,100	216,292,300	210,184,600	-6,107,700	-2.8
	<i>TRANSFERS</i>	<i>\$88,176,310</i>	<i>\$91,750,800</i>	<i>\$87,992,700</i>	<i>\$95,167,100</i>	<i>\$7,174,400</i>	<i>8.2%</i>
3500	Social Transfers to Individuals	31,533	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	88,011,354	91,435,300	87,806,000	94,980,100	7,174,100	8.2
3800	International Organisations & Overseas Development Assistance	133,423	315,500	186,700	187,000	300	0.2
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,571,265,926</b>	<b>\$440,834,500</b>	<b>\$435,671,800</b>	<b>\$349,751,400</b>	<b>-\$85,920,400</b>	<b>-19.7%</b>
5100	Government Development	70,569,359	78,445,400	86,949,900	68,598,700	-18,351,200	-21.1
5200	Grants & Capital Injections to Organisations	1,500,696,567	362,389,100	348,721,900	281,152,700	-67,569,200	-19.4

## Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	1	1	1	1
Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
<b>PERMANENT STAFF</b>	<b>835</b>	<b>891</b>	<b>918</b>	<b>910</b>
Administrative	8	8	8	8
Corporate Support	1	1	1	1
Legal	2	2	2	2
Management Executive Scheme (2008)	399	415	419	423
Management Support Scheme (2008)	30	32	32	31
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Youth Executive	392	430	453	442
<b>OTHERS</b>	<b>3,922</b>	<b>4,518</b>	<b>4,304</b>	<b>4,362</b>
Majlis Ugama Islam Singapura	90	91	106	106
National Arts Council	184	171	180	217
National Heritage Board	377	418	443	447
People's Association	2,186	2,684	2,544	2,556
Singapore Sports Council	1,085	1,154	1,031	1,036
<b>TOTAL</b>	<b>4,761</b>	<b>5,413</b>	<b>5,226</b>	<b>5,276</b>

## **FY2023 BUDGET**

The revised FY2023 total expenditure of the Ministry of Culture, Community and Youth (MCCY) is expected to be \$2.39 billion. This is a decrease of \$1.46 billion, or 37.9%, compared with the actual FY2022 expenditure of \$3.84 billion. Of the revised FY2023 total expenditure, \$1.95 billion or 81.7% is for operating expenditure while \$435.67 million or 18.3% is for development expenditure.

### ***Operating Expenditure***

The revised FY2023 operating expenditure of \$1.95 billion is \$321.83 million or 14.2% lower than the actual FY2022 expenditure of \$2.27 billion. This is due to lower operating requirements for the People's Association (PA) Programme as well as the one-off payment in FY2022 related to the termination of the Sports Hub Public-Private Partnership (PPP).

### ***Development Expenditure***

The revised FY2023 development expenditure of \$435.67 million is \$1.14 billion or 72.3% lower than the actual FY2022 expenditure of \$1.57 billion. The decrease is partly attributable to the Termination Sum for the Sports Hub PPP as well as the provision of working capital for the Sports Hub in FY2022, both of which were one-off payments.

## **FY2024 BUDGET**

The FY2024 expenditure estimates is projected to be \$2.45 billion, an increase of \$62.28 million or 2.6% higher than the revised FY2023 total expenditure of \$2.39 billion. Of the FY2024 budget, \$2.10 billion or 85.7% is apportioned as operating expenditure and \$349.75 million or 14.3% as development expenditure.

### ***Operating Expenditure***

The provision of \$2.10 billion for FY2024 operating expenditure is \$148.20 million or 7.6% higher than the revised FY2023 expenditure of \$1.95 billion, mainly due to higher operating requirements for the Sport Singapore (SportSG) Programme, the National Heritage Board Programme and the National Youth Council Programme.

Of the FY2024 operating expenditure of \$2.10 billion, \$589.49 million or 28.1% is allocated to the PA Programme, \$503.77 million or 24.0% to the SportSG Programme, \$192.88 million or 9.2% to the National Heritage Board Programme, \$184.60 million or 8.8% to the Arts and Heritage Programme, \$154.87 million or 7.4% to the National Arts Council Programme, \$115.44 million or 5.5% to the National Youth Council Programme, \$111.20 million or 5.3% to the Community Relations and Engagement Programme, and \$66.52 million or 3.2% to the Resilience and Engagement Programme. The balance of \$179.97 million or 8.5% 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 \$589.49 million has been allocated to the PA for FY2024 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 \$503.77 million has been allocated to SportSG in FY2024.

### *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 \$184.60 million has been allocated in FY2024. This includes funding to the following cultural institutions, namely The Esplanade Company Limited (TECL), the School of the Arts, the National Gallery Singapore (NGS), the Singapore Art Museum (SAM) and the STPI – Creative Workshop & 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 (2023 – 2027), the second edition of the heritage masterplan, NHB is playing a larger role in areas such as maritime archaeology and design, while also continuing in its efforts to safeguard intangible cultural heritage and enhance access to our museums and offerings. An operating budget of \$192.88 million has been allocated to NHB in FY2024.

### *National Arts Council Programme*

The National Arts Council (NAC)’s Our SG Arts Plan (2023 – 2027) sets out the strategic directions for the arts sector, working 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 and outreach, as well as to build long-term sustainability. NAC will continue to provide support to strengthen and professionalise a sustainable arts ecosystem. This support includes grants and partnerships, industry facilitation, and arts housing. An operating budget of \$154.87 million has been allocated to NAC in FY2024.

### *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 (OBS) 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 \$115.44 million has been allocated for youth engagement and development initiatives in FY2024.

### *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 \$111.20 million has been allocated to the Community Relations and Engagement Programme in FY2024.

### *Resilience and Engagement Programme*

The Resilience and Engagement Division and the Singapore Government 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 grows public awareness and commitment to partnership. 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 \$66.52 million has been allocated to the Resilience and Engagement Programme in FY2024.

### *Development Expenditure*

Development expenditure for FY2024 is projected to be \$349.75 million, a decrease of \$85.92 million or 19.7% from the revised FY2023 expenditure of \$435.67 million. The decrease is mainly due to lower requirements for development projects that are nearing completion.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
X-A	Corporate Services	50,798,600	0	50,798,600	341,300	51,139,900
X-B	Arts and Heritage	184,598,700	0	184,598,700	23,632,400	208,231,100
X-C	Charities and Co-operatives	6,911,300	4,972,800	11,884,100	0	11,884,100
X-D	Resilience and Engagement	66,517,300	0	66,517,300	1,508,900	68,026,200
X-E	Community Relations and Engagement	27,824,700	83,378,800	111,203,500	2,282,000	113,485,500
X-F	Information Technology	39,090,800	0	39,090,800	0	39,090,800
X-I	Sports	39,350,300	0	39,350,300	0	39,350,300
X-J	Youth	11,137,200	0	11,137,200	6,075,200	17,212,400
X-P	Majlis Ugama Islam Singapura	27,700,600	0	27,700,600	674,100	28,374,700
X-Q	National Arts Council	154,871,400	0	154,871,400	5,830,200	160,701,600
X-R	National Heritage Board	192,876,200	0	192,876,200	9,630,000	202,506,200
X-S	People's Association	589,493,300	0	589,493,300	138,773,000	728,266,300
X-T	Sport Singapore	497,146,100	6,625,000	503,771,100	119,232,900	623,004,000
X-U	National Youth Council	115,254,000	190,500	115,444,500	41,771,400	157,215,900
<b>Total</b>		<b>\$2,003,570,500</b>	<b>\$95,167,100</b>	<b>\$2,098,737,600</b>	<b>\$349,751,400</b>	<b>\$2,448,489,000</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,571,265,926</b>	<b>\$440,834,500</b>	<b>\$435,671,800</b>	<b>\$349,751,400</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	70,569,359	78,445,400	86,949,900	68,598,700
<b>Corporate Services Programme</b>						
Minor Development Projects	...	...	2,132,235	1,469,900	75,000	341,300
<b>Arts and Heritage Programme</b>						
New Projects	...	...	0	11,296,400	882,000	4,274,000
SAM Retrofit	54,154,000	5,080,062	309,002	502,200	1,605,200	161,700
TECL Capex	99,412,700	19,464,412	11,902,934	1,875,000	14,616,900	11,620,500
NGS Cyclical Maintenance and replacement of assets	4,475,600	0	14,300	0	198,000	2,025,700
<b>Resilience and Engagement Programme</b>						
VM System Development	14,606,600	7,628,610	664,400	1,494,900	1,993,200	46,900
<b>Community Relations and Engagement Programme</b>						
Revamping SYC's website and Case Management System (SCMS)	22,650,000	0	5,185,205	0	1,400,000	350,000
Revamp of Registry of Muslim Marriages' Electronic Marriage Information System and Website	13,850,000	2,139,062	3,033,818	0	2,638,000	1,932,000
<b>Youth Programme</b>						
New Projects	...	...	0	11,605,100	0	939,000
*SCAPE Refresh	16,720,000	0	4,799,994	1,132,500	8,068,800	2,286,200
Implementation of Somerset Belt Project	38,390,000	0	0	0	0	2,850,000
<b>National Youth Council Programme</b>						
Minor Development Projects	...	...	314,737	1,561,400	1,560,300	3,642,900
New Projects	...	...	0	0	0	299,300
OBS@Coney	135,090,000	11,134,407	34,132,862	43,520,100	41,387,200	37,829,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Completed Projects	...	...	8,079,872	3,987,900	12,525,300	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	1,500,696,567	362,389,100	348,721,900	281,152,700
<b>Arts and Heritage Programme</b>						
New Projects	...	...	0	0	356,200	2,779,700
TECL Capex	20,064,500	5,597,930	1,204,258	453,700	2,567,600	997,100
NGS Cyclical Maintenance and replacement of assets	5,295,000	2,362,882	385,376	1,362,500	1,217,900	987,500
Singapore Art Museum at Tanjong Pagar Distripark	1,948,400	0	0	0	900,000	786,200
<b>Resilience and Engagement Programme</b>						
New Projects	...	...	0	0	4,385,000	1,462,000
<b>Majlis Ugama Islam Singapura Programme</b>						
Implementation of Post-Graduate Certificate in Islam in Contemporary Societies	3,840,000	0	1,998,812	1,225,900	710,500	424,100
Minor Development Projects	...	...	652,600	0	65,000	250,000
<b>National Arts Council Programme</b>						
New Projects	...	...	0	3,367,300	120,000	1,705,000
NAC Cultural Concierge	5,715,900	0	2,085,271	1,573,500	1,412,900	1,514,700
Culture Sector Data Analytics Solution	2,980,900	0	0	672,800	344,000	1,684,700
Redevelopment of 45 Armenian Street (45AS)	12,690,000	0	0	0	200,000	825,000
NAC Cumulus Capex	2,114,300	0	0	0	1,610,400	100,800
<b>National Heritage Board Programme</b>						
New Projects	...	...	0	2,125,300	4,538,000	8,412,600
Enhanced National Monument Fund (FY20-FY24)	15,000,000	0	1,641,000	574,800	1,049,300	542,400
Re-Imagining the Heritage Learning Experience	1,450,000	0	0	0	300,000	675,000
<b>People's Association Programme</b>						
New Projects	...	...	0	6,425,100	0	2,461,400
Minor Development Projects	...	...	6,557,600	10,735,200	8,891,600	9,235,200
Development and Upgrading of RC Centres	61,338,600	27,167,500	3,962,000	3,290,200	3,290,200	3,870,200
Construction of New Community Clubs	1,117,732,400	707,048,352	50,102,900	50,637,900	36,568,900	41,000,000
Upgrading of Community Clubs	582,736,000	130,967,000	69,737,100	147,320,100	134,807,400	77,505,000
Key IT Systems	24,440,300	7,571,500	1,084,500	4,121,400	4,906,700	4,701,200
<b>Sport Singapore Programme</b>						
New Projects	...	...	0	12,151,200	150,000	9,768,300
Sports Facilities Master Plan (SFMP) projects	746,834,600	387,251,274	107,462,374	106,888,200	134,152,000	108,228,200
Computer Vision Drowning Detection System	12,642,700	3,380,234	2,066,504	2,627,500	3,381,100	1,236,400
Completed Projects	...	...	1,251,756,272	6,836,500	2,797,200	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 FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
<b>A Fulfilled and Engaged People</b>					
Active participation in the arts	Singapore Residents who attended an arts and culture event (at least once a year) (%) <sup>1</sup>	79.0	83.0	79.0	79.0
	Ticketed arts attendances (million) <sup>2</sup>	0.31	1.00	1.25	1.50
Active participation in heritage	Total museum visitorship (million) <sup>2</sup>	2.25	3.50	4.30	3.80
Active participation in sport	Population who participated in sports regularly (at least once a week) (%) <sup>2</sup>	72.0	74.0	74.0	75.0
	Annual attendance at Sport Singapore and dual-use facilities (million) <sup>2</sup>	11.1	17.0	20.5	21.0
<b>A Cohesive and Caring Society</b>					
Active contribution through volunteerism	National volunteerism rate (%) <sup>3</sup>	22.0	NA	NA	NA
Active contribution through philanthropy	Tax-deductible donations to Institutions of a Public Character (million) <sup>2</sup>	1,033.4	1,084.4	NA	NA
Desire to contribute to society	% of youth who view contributing to society as an important life goal <sup>4</sup>	NA	84.0	NA	NA
Strong understanding and ties among religions	Religious organisations engaged through Harmony Circles (%) <sup>2</sup>	95.0	95.0	95.0	96.0
Active engagement with community life	No. of participants attending grassroots activities and courses (million)	7.0	12.5	13.0	13.5
<b>A Confident and Resilient Nation</b>					
Strong sense of national identity	% who identify strongly as a Singaporean <sup>2</sup>	NA	91.0	93.0	93.0

<sup>1</sup> The figures are reported on a calendar year basis. Data is currently available on a biennial basis, with a one-off collection of data in CY2022 to support the development of Our SG Arts Plan (2023 – 2027).

<sup>2</sup> The figures are reported on a calendar year basis.

<sup>3</sup> The figures are reported on a calendar year basis, and are collected through surveys conducted once every 2 years. Data for FY2023 will be available later in 2024.

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