

HEAD I

MINISTRY OF COMMUNITY DEVELOPMENT, YOUTH AND SPORTS

OVERVIEW

Mission Statement

To build a cohesive and resilient society by fostering:

- Socially responsible individuals
- Inspired and committed youth
- Strong and stable families
- A caring and active community
- A sporting people

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	TOTAL EXPENDITURE	\$1,005,642,474	\$1,277,593,660	\$1,304,061,900	\$1,332,133,000	\$28,071,100	2.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$902,896,891	\$1,046,783,860	\$1,006,420,100	\$1,177,933,100	\$171,513,000	17.0%
	<i>RUNNING COSTS</i>	<i>\$403,801,266</i>	<i>\$469,444,000</i>	<i>\$435,888,000</i>	<i>\$534,373,100</i>	<i>\$98,485,100</i>	<i>22.6%</i>
1000	Expenditure on Manpower	\$61,426,915	\$62,354,500	\$75,107,500	\$71,867,600	-\$3,239,900	-4.3%
1200	Political Appointments	2,084,231	1,900,000	2,303,900	2,147,000	-156,900	-6.8
1500	Permanent Staff	57,843,640	60,454,500	72,803,600	69,720,600	-3,083,000	-4.2
1600	Temporary, Daily-Rated & Other Manpower	1,499,044	0	0	0	0	0.0
2000	Other Operating Expenditure	\$55,438,842	\$66,211,100	\$65,324,300	\$72,773,600	\$7,449,300	11.4%
2100	Supplies & Services	37,764,648	49,268,520	48,387,700	57,584,000	9,196,300	19.0
2300	Manpower Development	1,746,275	2,110,780	2,279,600	2,431,900	152,300	6.7
2400	Public Relations & Exercises	14,446,849	14,301,400	13,808,100	12,290,000	-1,518,100	-11.0
2700	Equipment	1,404,612	517,600	834,300	444,200	-390,100	-46.8
2800	Financial Claims & Legal Expenses	76,458	12,800	14,600	23,500	8,900	61.0

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
3000	Operating Grant	\$286,935,509	\$340,878,400	\$295,456,200	\$389,731,900	\$94,275,700	31.9%
3100	Operating Grant to Statutory Boards	286,935,509	340,878,400	295,456,200	389,731,900	94,275,700	31.9
	<i>TRANSFERS</i>	<i>\$499,095,625</i>	<i>\$577,339,860</i>	<i>\$570,532,100</i>	<i>\$643,560,000</i>	<i>\$73,027,900</i>	<i>12.8%</i>
3500	Social Transfers	366,926,710	437,860,270	434,820,600	451,384,800	16,564,200	3.8
3600	Subventions	132,168,915	139,479,590	135,711,500	192,175,200	56,463,700	41.6
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$102,745,583	\$230,809,800	\$297,641,800	\$154,199,900	-\$143,441,900	-48.2%
5100	Direct Development	5,980,417	28,197,600	17,536,000	38,392,800	20,856,800	118.9
5200	Capital Grant	53,665,165	90,112,200	127,705,800	80,257,100	-47,448,700	-37.2
5300	Capital Injections	43,100,000	112,500,000	152,400,000	35,550,000	-116,850,000	-76.7
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	425,083	425,100	425,100	425,100	0	0.0
	Net Lending	-425,083	-425,100	-425,100	-425,100	0	0.0

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	820	881	864	883
Accounting Profession (2008)	0	0	0	2
Administrative	6	6	6	6
Corporate Support	143	151	149	149
Driving	3	3	3	3
Healthcare Support	6	6	6	6
Legal	1	1	1	1
Management Executive Scheme (2008)	0	0	0	649
Management Support Scheme (2008)	0	0	0	45
Operations Support	14	14	14	14
Shorthand Writers	6	8	8	8
Accounting Profession	2	2	2	0
Information Service (2002)	1	0	0	0
Management Executive (Community Development, Youth & Sports)	597	646	630	0
Management Support	41	44	45	0
OTHERS	2,885	3,186	3,108	3,102
Majlis Ugama Islam Singapura	23	23	23	23
People's Association	1,974	2,262	2,184	2,186
Singapore Sports Council	888	901	901	893
TOTAL	3,708	4,070	3,975	3,988

FY2007 BUDGET

The revised FY2007 total expenditure of the Ministry of Community Development, Youth and Sports (MCYS) is \$1.30 billion, an increase of \$298.42 million or 29.7% over the actual FY2006 expenditure of \$1.01 billion. Of the total expenditure, \$1.01 billion or 77.2% is for operating expenditure and \$297.64 million or 22.8% is for development expenditure.

Operating Expenditure

The revised FY2007 operating expenditure of \$1.01 billion is \$103.52 million or 11.5% higher than the actual FY2006 operating expenditure of \$902.90 million. The increase is mainly due to the higher provisions in transfers for parenthood programmes and new projects such as the Low Wage Workers Committee Enhancements, Equal Employment for Persons with Disabilities and Singapore as the Centre of Excellence for Gerontology approved in FY2007.

Development Expenditure

The revised FY2007 development expenditure of \$297.64 million is \$194.89 million or 189.7% higher than the actual FY2006 development expenditure of \$102.75 million. The increase is mainly due to the payment of the Sports Hub land costs, relocation of People's Association HQ, development of Bukit Panjang and Pasir Ris Sports Halls and Tennis Centres, Marina Bay Floating Stadium and Sengkang Sports Complex.

FY2008 BUDGET

The total expenditure for MCYS in FY2008 is projected to be \$1.33 billion, an increase of \$28.07 million or 2.2% over the revised FY2007 expenditure of \$1.30 billion. Of this, \$1.18 billion or 88.4% is for operating expenditure and \$154.20 million or 11.6% is for development expenditure.

Operating Expenditure

The provision of \$1.18 billion for operating expenditure represents an increase of \$171.51 million or 17.0% over the revised FY2007 operating expenditure of \$1.01 billion.

Of \$1.18 billion, \$435.85 million (37.0%) will be set aside for the Family Development Programme, \$283.85 million (24.1%) for People's Association (PA) Programme, \$88.81 million (7.5%) for Singapore Sports Council Programme, \$86.06 million (7.3%) for Rehabilitation, Protection and Residential Services Programme and \$68.93 million (5.9%) for Social Service Sector Planning Programme. The balance of \$214.43 million (18.2%) will be distributed among 14 other programmes, such as the Elderly, Disability and Gambling Safeguards Programme, and the Youth Programme.

Family Development Programme

The Family Development Programme covers activities pertaining to marriage, parenthood, family and women. A sum of \$435.85 million is allocated for the operating expenditure of the Family Development Programme. This is an increase of \$14.83 million or 3.5% over the revised FY2007 expenditure of \$421.02 million.

The increase is mainly due to higher provisions for transfer payments for parenthood programmes such as the Baby Bonus, Government Paid Maternity Leave, Childcare and Infantcare subsidies; expansion of the School Family Education/Parent Education for Pre-Schools/network for parenting programme and the Pro-Family Grant scheme to develop a family friendly environment in Singapore.

People's Association (PA) Programme

A sum of \$283.85 million is allocated for the operating expenditure of the PA's programme, an increase of \$68.00 million or 31.5% over the revised FY2007 expenditure of \$215.85 million. The increase is mainly due to general wage increase and new initiatives to improve outreach, engage the community and encourage active citizenry.

Singapore Sports Council Programme

The Singapore Sports Council (SSC) aims to promote participation in sports at both mass participation and competitive levels, and to foster a strong sporting culture. A sum of \$88.81 million is allocated for the operating expenditure of the Singapore Sports Council Programme, an increase of \$24.4 million or 37.9% over the revised FY2007 expenditure of \$64.41 million.

The increase is mainly due to an increase in the provision for the Sports Hub project, recurrent funding for the Sengkang Sports Recreation Centre, and funding for the additional school fields that are open for public use under the Dual Use Scheme. SSC will continue to manage, operate and maintain 19 stadiums, 23 swimming complexes, 15 sports halls, 56 multi-purpose fields, 54 tennis courts, 18 squash courts, 8 netball courts, an indoor stadium and 1 fitness park. It expects to organise 22 Learn-to-Play schemes in FY2008.

Rehabilitation, Protection and Residential Services Programme

The Rehabilitation, Protection and Residential Services Programme provides 4 major services: namely Juvenile Offenders' Rehabilitation; Probation Services; Child Protection and Welfare Services; and Family Protection and Welfare Services. A sum of \$86.06 million is allocated for the operating expenditure of the Programme, an increase of \$9.79 million or 12.8% over the revised FY2007 expenditure of \$76.27 million.

The increase is mainly to provide for the repair and re-decoration works for the seven facilities in Pelangi Village and four replacement homes, cyclical maintenance of Bukit Batok Hostel, purchase of additional security services to reinforce supervision and security in MCYS Juvenile Homes, management of Community Court cases and maintenance of the Integrated Case Management System.

Social Service Sector Planning Programme

A sum of \$68.93 million is allocated for the operating expenditure of the Social Service Sector Planning Unit, a decrease of \$2.25 million or 3.2% from the revised FY2007 expenditure of \$71.18 million. The decrease is due to greater partnership with various people and private sector parties in providing services and assistance in the social sector.

Development Expenditure

The development expenditure for MCYS in FY2008 is projected to be \$154.20 million, a decrease of \$143.44 million or 48.2% from the revised FY2007 expenditure of \$297.64 million. The decrease is largely due to the payment for the Sports Hub land costs and the development of the floating stadium at Marina Bay in FY2007. New development projects that will be initiated in FY2008 include the upgrading of PA's facilities to barrier-free standards and the development of swimming complexes at Pasir Ris and Bukit Panjang.

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Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Human Resource	3,421,200	475,000	3,896,200	0	3,896,200
IB	Strategic Planning , Research and Development	4,226,700	0	4,226,700	0	4,226,700
IC	Community Relations & Engagement	7,304,400	55,811,600	63,116,000	0	63,116,000
ID	Rehabilitation, Protection & Residential Services	44,977,200	41,078,500	86,055,700	0	86,055,700
IF	Reach	2,061,900	0	2,061,900	0	2,061,900
IG	Family Development	31,686,400	404,165,600	435,852,000	0	435,852,000
IH	People's Association	283,787,800	65,000	283,852,800	50,082,500	333,935,300
II	Singapore Sports Council	88,813,600	0	88,813,600	53,180,800	141,994,400
IJ	Majlis Ugama Islam Singapura	4,500,000	0	4,500,000	0	4,500,000
IK	Communications and International Relations	3,593,600	0	3,593,600	0	3,593,600
IM	ComCare and Social Support	15,988,800	51,245,300	67,234,100	0	67,234,100
IN	Sports Division	1,515,900	0	1,515,900	0	1,515,900
IO	Information Technology	5,475,900	0	5,475,900	0	5,475,900
IP	Finance and Facilities	21,980,800	0	21,980,800	14,424,300	36,405,100
IQ	Emergency Preparedness	789,500	0	789,500	0	789,500
IR	Youth Division	2,578,200	9,197,000	11,775,200	27,400,000	39,175,200
IS	Charities	2,854,000	4,745,500	7,599,500	0	7,599,500
IT	Social Service Sector Planning	2,318,300	66,616,300	68,934,600	9,112,300	78,046,900
IV	Elderly, Disability & Gambling Safeguards	6,498,900	10,160,200	16,659,100	0	16,659,100
Total		\$534,373,100	\$643,560,000	\$1,177,933,100	\$154,199,900	\$1,332,133,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$102,745,583	\$230,809,800	\$297,641,800	\$154,199,900
<i>DIRECT DEVELOPMENT</i>	...	...	<i>5,980,417</i>	<i>28,197,600</i>	<i>17,536,000</i>	<i>38,392,800</i>
Finance and Facilities Programme						
Minor Development Projects	...	...	1,565,004	1,556,800	2,497,900	2,058,900
New Projects	...	...	0	18,007,800	0	233,900
Co-location of the Syariah Court and the Tribunal For Maintenance of Parents with the Proposed Red Cross Home for the Disabled at Lengkok Bahru	17,200,000	0	0	4,000,000	400,000	6,000,000
Upgrading Works to MCYS' Offices in MCYS Building	9,682,900	0	1,045,799	2,133,000	2,433,000	2,700,000
Youth Division Programme						
Development of An Extreme Skate Park at East Coast Park	4,806,500	0	0	2,400,000	2,500,000	400,000
Development of *Scape at Orchard Link/Grange Road	37,000,000	0	0	0	2,916,700	27,000,000
Completed Projects	...	...	3,369,614	100,000	6,788,400	0
<i>CAPITAL GRANTS</i>	...	...	<i>53,665,165</i>	<i>90,112,200</i>	<i>127,705,800</i>	<i>80,257,100</i>
People's Association Programme						
A Revamped Maintenance Programme for People's Association Premises	55,060,000	24,286,297	3,800,000	9,479,700	12,273,000	800,000
Community Club at Punggol Town	7,805,400	107,100	0	49,100	49,100	88,200
Community Centre/Club (CC) Process Change, Integrated CC Management System and CC Online eServices	9,933,000	1,260,000	7,214,900	908,100	958,100	500,000
Relocation of People's Association Headquarters	48,463,700	1,493,500	3,720,000	23,105,600	19,175,000	20,144,600
Upgrading Programme for 10 Community Centres/Clubs	25,567,500	241,000	1,492,300	2,605,500	2,267,800	4,016,800
Info-Comm Technology Requirements for People's Association New Building	6,153,000	0	0	0	0	6,000,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
People's Association Internet Websites Revamp	577,500	300,000	100,000	86,600	86,600	90,900
Computerisation Programme for the People's Association Headquarter, Community Centres/Clubs, Constituency Secretariats and Sea Sports Clubs	5,366,600	4,494,100	0	500,000	450,000	422,500
New Community Centre Building Programme	122,316,400	82,919,464	7,884,495	3,274,900	1,671,500	2,552,900
Extension of 15 Voluntary Welfare Organisations Child Care Centres	409,400	0	0	0	65,000	148,900
Pilot Development of 8 School Based Student Care Centres Phase FY2006-FY2007	1,375,900	0	0	0	281,700	688,000
Development of 30 Voluntary Welfare Organisations Child Care Centres Phase FY2006-FY2008	2,866,500	0	0	0	385,400	395,900
Barrier-Free Accessibility for People's Association Premises	29,700,000	0	0	0	250,000	10,577,300
Community Club in Bukit Panjang Town	7,563,400	0	0	0	1,435,900	3,656,500
Singapore Sports Council Programme						
Development of Sengkang Sports Complex	48,745,000	14,224,000	8,497,758	22,395,000	15,095,000	6,522,000
Singapore Sports Council Information Systems Master Plan	11,000,000	8,600,239	30,242	543,000	0	342,100
Bukit Panjang and Pasir Ris Sports Hall and Tennis Centres	39,382,000	4,334,771	1,904,000	13,424,000	13,424,000	10,659,000
Integrated Facilities Booking System	107,700	0	0	0	0	107,700
Finance and Facilities Programme						
New Projects	...	...	0	4,055,900	46,540,000	3,431,500
Social Service Sector Planning Programme						
Re-development of Moral Home for Disabled at Jalan Eunus	8,325,200	1,633,584	3,080,874	3,796,600	2,188,100	133,600
Development of Centres for Early Intervention Programme for Infants and Children (EIPIC)	2,006,200	136,210	756,966	171,300	45,500	196,500
Day Activity Centres for FY2005-FY2008	2,591,700	29,943	27,102	600,000	690,100	1,090,900
Development of Movement for the Intellectually Disabled of Singapore (MINDS) Employment Development Centre at Woodlands Ring Road	9,740,300	0	203,252	3,000,000	4,755,500	2,864,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Co-location of Balestier Special School Centre for Early Intervention Programme for Infants and Children at Yishun Ring Road	1,226,000	0	110,888	525,000	606,900	151,600
Development of 2 New Early Intervention Programme for Infants and Children Centres for Children with Special Needs	2,057,000	0	0	0	58,000	1,962,700
Renovation & Expansion of Existing Association Of Persons With Special Needs Centre	2,640,800	0	0	0	0	2,376,700
Relocation of Family Services Centre	1,511,600	0	0	0	775,800	335,900
Completed Projects	...	...	14,842,389	1,591,900	4,177,800	0
<i>CAPITAL INJECTIONS</i>	...	...	<i>43,100,000</i>	<i>112,500,000</i>	<i>152,400,000</i>	<i>35,550,000</i>
Singapore Sports Council Programme						
Development of Swimming Complexes at Pasir Ris and Bukit Panjang	8,100,000	0	0	0	0	4,050,000
Purchase of Remnant State Lands and Payment of Differential Premium and Development Charge for Sports Hub	239,300,000	0	43,100,000	0	152,400,000	31,500,000
Completed Projects	...	...	0	112,500,000	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Socially Responsible Individuals

- Individuals who are financially and socially self-reliant
- Successful rehabilitation of youth delinquents to become socially responsible individuals

Inspired and Committed Youth

- Youth who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process

Strong and Stable Families

- Positive attitude about marriage, parenthood and family
- More families and stronger families

A Caring and Active Community

- A caring community that ensures that the needy among its midst are not left behind as society progresses
- A population which engages actively in charity and volunteerism
- A well-governed and thriving charity sector with strong public support
- A strong network of community services, with high standards of governance and service
- Active participation of citizens in community affairs, and in providing feedback and ideas for government policies and programmes

A Sporting People

- Strong sporting culture
 - A nation where sport excellence strengthens the national pride
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Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
Socially Responsible Individuals					
Individuals who are financially and socially self-reliant	No. of residents on long term social assistance/No. of resident long term unemployed persons [%]	15.7	21.9	22.0	22.0
	No. of residents on short term social assistance schemes/No. of resident unemployed persons [%]	6.7	6.1	6.0	6.0
	% of elderly who are active (e.g. grandparenting, volunteering, exercising regularly and continuous learning)	89.0	89.0	90.0	90.0
Children and families who break the cycle of family violence	Recidivism rate of Mandatory Counselling Programme clients [%]	1.0	1.0	5.0	5.0
Successful rehabilitation of delinquents as socially responsible individuals	Recidivism rate of juvenile community probation cases [%]	17.4	18.5	NA	NA
	Recidivism rate of juvenile home cases [%]	33.0	48.1	NA	NA
	Recidivism rate of juvenile offender cases (including Guidance Programme, probation and juvenile homes) [%]	NA	17.9	17.9	17.9
Inspired and Committed Youth					
Youths who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process	% of youths (15-29 years old) involved in at least one social/activity group	52.0 (from 2005)	NA (next survey in 2009)	NA	NA
Opportunities for youth to be involved in leadership	% of youths (15-29 years old) involved in leadership	21.0 (from 2005)	NA (next survey in 2009)	NA	NA
Strong and Stable Families					
Positive attitude about marriage, family and parenthood	Total fertility rate (TFR)	1.25	1.26	1.27	1.27
	General divorce rate (per thousand married female residents)	7.9	8.0	7.6	7.6
	Singlehood rates by gender for 40-44 age group [%]:				
	- Males	15.2	15.2	15.0	15.0
	- Females	14.3	13.3	12.9	12.9
	No. of new TMP (Tribunal for Maintenance of Parents) applications per 1000 persons age 60 and above	0.25	0.21	0.24	0.24

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
A Caring and Active Community					
A population which engages actively in charity and volunteerism	Charitable giving to Institutions of Public Character (IPCs) [\$ million]	644	535	n.a. (i)	n.a.
	% of Charitable giving to IPCs as a proportion of GDP	n.a.	n.a.	0.27	0.28
	National volunteerism rate [%]	15.2 (from 2004)	15.5	15.5	18.0
A strong network of community services, with high standards of governance and trained personnel	% of funded Voluntary Welfare Organisations programmes meeting programme targets	95.0	100.0	84.0	85.0
Active participation of citizens in community affairs	No. of participants attending grassroots activities and courses	12,737,856	12,092,423	12,152,000	12,265,000
A Sporting People					
Strong sporting culture	% of population who participate in sports regularly (at least once a week)	48.0	54.0	55.0	56.0
A nation where sport excellence strengthens the national pride	Sports ranking of Singapore against other regional countries:				
	- Standing at the Asian Games	NA	12 th	NA	NA
	- Standing at the SEA Games	6 th	NA	6 th	NA

(i) With effect from FY2007, KPI is based as a proportion of GDP only.