

HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To Nurture:

- Resilient Individuals;
- Strong Families; and
- A Caring Society

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$1,785,060,599	\$2,130,115,100	\$1,797,881,200	\$1,816,085,800	\$18,204,600	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,721,452,833	\$1,942,920,500	\$1,759,029,500	\$1,760,286,900	\$1,257,400	0.1%
	<i>RUNNING COSTS</i>	<i>\$731,839,708</i>	<i>\$767,853,300</i>	<i>\$570,428,200</i>	<i>\$282,943,600</i>	<i>-\$287,484,600</i>	<i>-50.4%</i>
	Expenditure on Manpower	\$99,464,589	\$97,608,100	\$103,664,000	\$103,007,200	-\$656,800	-0.6%
1200	Political Appointments	1,355,305	1,202,200	1,271,400	1,301,100	29,700	2.3
1500	Permanent Staff	96,335,883	96,400,200	102,196,000	101,706,100	-489,900	-0.5
1600	Temporary, Daily-Rated & Other Staff	1,773,402	5,700	196,600	0	-196,600	-100.0
	Other Operating Expenditure	\$90,782,261	\$125,996,700	\$94,084,000	\$108,264,300	\$14,180,300	15.1%
2100	Consumption of Products & Services	72,498,343	103,998,700	73,588,500	87,649,600	14,061,100	19.1
2300	Manpower Development	2,804,737	3,515,700	3,645,400	4,263,500	618,100	17.0
2400	International & Public Relations, Public Communications	14,587,811	18,206,400	16,420,000	16,175,500	-244,500	-1.5
2700	Asset Acquisition	880,126	264,900	416,800	162,700	-254,100	-61.0
2800	Miscellaneous	11,245	11,000	13,300	13,000	-300	-2.3
	Grants, Subventions & Capital Injections to Organisations	\$541,592,857	\$544,248,500	\$372,680,200	\$71,672,100	-\$301,008,100	-80.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	507,183,731	512,550,900	352,133,400	61,166,200	-290,967,200	-82.6

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
3200	Grants, Subventions & Capital Injections to Educational Institutions	20,340,000	21,160,100	5,748,700	0	-5,748,700	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	14,069,126	10,537,500	14,798,100	10,505,900	-4,292,200	-29.0
	<i>TRANSFERS</i>	<i>\$989,613,125</i>	<i>\$1,175,067,200</i>	<i>\$1,188,601,300</i>	<i>\$1,477,343,300</i>	<i>\$288,742,000</i>	<i>24.3%</i>
3500	Social Transfers to Individuals	774,844,381	921,119,500	904,188,800	1,152,694,200	248,505,400	27.5
3600	Transfers to Institutions & Organisations	214,768,744	253,947,700	284,412,500	324,649,100	40,236,600	14.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$63,607,766	\$187,194,600	\$38,851,700	\$55,798,900	\$16,947,200	43.6%
5100	Government Development	7,192,547	6,575,000	6,205,200	21,985,700	15,780,500	254.3
5200	Grants & Capital Injections to Organisations	56,415,219	180,619,600	32,646,500	33,813,200	1,166,700	3.6

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
POLITICAL APPOINTMENTS	3	3	2	2
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	1,146	1,233	1,201	1,251
Accounting Profession (2008)	2	2	1	1
Administrative	8	8	5	5
Corporate Support	139	141	61	59
Driving	3	3	3	3
Healthcare Support	5	6	6	6
Information Service (2008)	4	4	2	2
Legal	3	3	3	3
Management Executive Scheme (2008)	862	932	932	981
Management Support Scheme (2008)	103	117	175	179
Operations Support	12	12	10	9
Shorthand Writers	5	5	3	3
OTHERS	3,608	3,972	0	0
Majlis Ugama Islam Singapura	23	23	0	0
People's Association	2,599	2,768	0	0
Singapore Sports Council	986	1,181	0	0
TOTAL	4,757	5,208	1,203	1,253

FY2012 BUDGET

The total revised FY2012 expenditure of the Ministry of Social and Family Development (MSF) is \$1.44 billion (or \$1.8 billion, including the programmes that were transferred to the Ministry of Culture, Community and Youth and the Ministry of Communication and Information on 1 November 2012). This is an increase of \$234 million or 19.4% over the actual FY2011 total expenditure of \$1.21 billion for programmes under MSF. Of the total expenditure, \$1.41 billion or 97.8% is for operating expenditure and \$31.4 million or 2.2% for development expenditure.

Operating Expenditure

The revised FY2012 operating expenditure of \$1.41 billion for MSF is an increase of \$231.3 million or 19.6% over the actual FY2011 operating expenditure. This is primarily due to higher expenditure incurred in family development which includes higher disbursement for the child care and infant care subsidies, Baby Bonus, Government-Paid Child Care and Government-Paid Maternity Leave. Higher funding for the social services provided by the Voluntary Welfare Organisations (VWOs) also contributed to the increased expenditure in FY2012.

Development Expenditure

The revised FY2012 development expenditure of \$31.4 million for MSF is \$2.7 million or 9.6% higher than the actual FY2011 development expenditure. The increase is to cater to the redevelopment of Social Service Training Institute (SSTI), new and expansion of Early Intervention Programme for Infants & Children (EIPIC) centres, setting up of new Family Service Centres (FSCs) and infocomm upgrades for VWOs to boost their productivity.

FY2013 BUDGET

The total expenditure for MSF in FY2013 is projected to be \$1.82 billion, an increase of \$375.2 million or 26.0% over the corresponding revised FY2012 expenditure. Of this, \$1.76 billion or 96.9% is for operating expenditure and \$55.8 million or 3.1% is for development expenditure.

Operating Expenditure

The budget of \$1.76 billion for operating expenditure is an increase of \$350.8 million or 24.9% over the revised FY2012 operating expenditure. The increase is largely due to the implementation of the enhancement to the Marriage and Parenthood (M&P) package announced earlier this year. In addition, more budgets are allocated for the provision of social services in the eldercare and disability sectors.

Out of the \$1.76 billion, \$1.24 billion (70.5%) will be set aside for the Family Development Programme, \$137.0 million (7.8%) for the Elderly and Disability Programme, \$126.6 million (7.2%) for the Rehabilitation, Protection and Residential Services Programme, \$83.9 million (4.8%) for the ComCare and Social Support Programme, and \$78.6 million (4.5%) for the Sector Planning and Development Programme. The balance \$92.9 million (5.2%) will be distributed among 5 other programmes, such as Corporate Support Programme and Central Youth Guidance Office Programme.

Family Development Programme

The Family Development Programme is allocated \$1.24 billion for its operating expenditure, an increase of \$310.5 million or 33.4% over the revised FY2012 operating expenditure of \$930.8 million. This increase in budget caters to the provision of more incentives to encourage marriage and parenthood under the Enhanced M&P package which include, new Government-paid leave schemes (such as Government-Paid Paternity Leave and Government-Paid Maternity Benefits), increased quantum for the Baby Bonus cash gift as well as higher infant and child care subsidies to raise the accessibility, affordability and quality of child care services.

Elderly and Disability Programme

The Elderly and Disability Programme is allocated \$137.0 million, an increase of \$80.6 million or 143% over the revised FY2012 operating expenditure of \$56.4 million. The higher funding provided seeks to better support the eldercare and disability sector through key initiatives such as the active ageing programmes, social care services for the elderly (e.g. senior activity centres), early intervention programmes for children with special needs, creating employment opportunities for the disabled, developing adult disability care services and enhancing transport accessibility.

Rehabilitation, Protection and Residential Services Programme

The Rehabilitation, Protection and Residential Services Programme is allocated an operating budget of \$126.6 million, an increase of \$4.6 million or 3.8% over its revised FY2012 operating expenditure of \$122.0 million. The increase is mainly due to initiatives to provide better rehabilitation and protection services such as increased funding for Family Violence Specialist Centres, Child Protection Specialist Centres, children's homes, and welfare homes for the destitute.

ComCare and Social Support Programme

A sum of \$83.9 million is allocated to the ComCare and Social Support Programme, a decrease of \$13.8 million or 14.1% from the revised FY2012 operating expenditure of \$97.7 million. The decrease is mainly due to the cessation of the centre-based financial assistance for child care (CFAC) initiative as the subsidies would now be made available through the national childcare subsidy framework. Excluding this, the FY2013 operating expenditure of ComCare and Social Support Programme remains stable as compared to the revised FY2012 expenditure, with budget catered primarily to cover the social assistance schemes for the needy, such as Public Assistance Scheme, Work Support Programmes and Kindergarten Financial Assistance scheme.

Sector Planning and Development Programme

A sum of \$78.6 million is allocated for the operating expenditure of the Sector Planning and Development Programme. Excluding the eldercare and disability sector, the FY2013 operating expenditure is an increase of \$14.1 million or 21.8% over the revised FY2012 operating expenditure. This increase comes about mainly due to initiatives to enhance the social service sector such as the implementation of the Social Sector ICT Masterplan 2016 (SS2016) and the higher provision for the VWOs-Charities Capabilities Fund (VCF).

Development Expenditure

The development expenditure for MSF in FY2013 is projected to be \$55.8 million, an increase of \$24.4 million or 77.9% over the revised FY2012 development expenditure. The increase is mainly due to development of more facilities such as child care centres, senior care centres, redevelopment of the Boys' Complex and renovation of children's homes.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Corporate Support	69,076,300	156,400	69,232,700	35,325,000	104,557,700
IB	Strategic Planning, Research and Development	3,075,500	0	3,075,500	0	3,075,500
ID	Rehabilitation, Protection and Residential Services	59,800,900	66,806,800	126,607,700	9,051,400	135,659,100
IE	Office of the Public Guardian	2,479,300	0	2,479,300	0	2,479,300
IG	Family Development	48,898,100	1,192,403,500	1,241,301,600	1,432,600	1,242,734,200
IM	Comcare and Social Support	32,319,300	51,574,400	83,893,700	0	83,893,700
IT	Sector Planning and Development	31,038,100	47,554,000	78,592,100	3,247,900	81,840,000
IV	Gambling Safeguards	7,416,900	0	7,416,900	0	7,416,900
IW	Central Youth Guidance Office	2,324,100	8,378,600	10,702,700	455,300	11,158,000
IX	Elderly and Disability	26,515,100	110,469,600	136,984,700	6,286,700	143,271,400
Total		\$282,943,600	\$1,477,343,300	\$1,760,286,900	\$55,798,900	\$1,816,085,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$63,607,766	\$187,194,600	\$38,851,700	\$55,798,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>7,192,547</i>	<i>6,575,000</i>	<i>6,205,200</i>	<i>21,985,700</i>
Corporate Support Programme						
Minor Development Projects	...	...	2,544,758	3,000,000	3,987,100	6,987,500
New Projects	...	...	0	2,490,600	0	8,454,300
Rehabilitation, Protection and Residential Services Programme						
New Welfare Home for Destitute Persons	2,040,000	0	0	0	50,000	768,300
Interim Welfare Home for Destitute Persons at Former Kaki Bukit Centre Prison School	1,100,000	0	0	0	600,000	142,500
Hostel for Male Adult Probationers	14,985,000	0	0	0	0	111,200
Elderly and Disability Programme						
Senior Care Centre at old Serangoon Bus Interchange	2,866,400	0	0	0	0	1,336,200
Senior Care Centre at Ci Yuan Community Building	4,948,400	0	0	0	0	3,624,300
New Adult Home For Persons with Disabilities	18,543,000	0	0	0	0	561,400
Completed Projects	...	...	4,647,789	1,084,400	1,568,100	0

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	56,415,219	180,619,600	32,646,500	33,813,200
Corporate Support Programme						
New Projects	...	...	0	5,909,500	4,853,000	19,883,200
Rehabilitation, Protection and Residential Services Programme						
Reconstruction and Renovation Works of Boys' Town Home	7,000,000	0	0	0	2,750,000	4,037,500
Construction works for New Children's Home	4,040,000	0	0	0	0	3,991,900
Family Development Programme						
Modular Student Care Centres in Schools	8,999,000	981,281	891,189	2,137,500	622,300	1,432,600
Sector Planning and Development Programme						
Relocation of Family Service Centres	1,511,600	1,243,449	0	0	0	64,500
5 New Family Service Centres	2,341,000	240,000	207,600	840,000	720,000	750,500
IT Infrastructure Upgrade for the Family Service Centres	880,000	0	0	0	393,000	257,600
Relocation of NCSS Social Service Training Institute	3,610,000	0	0	0	2,885,000	1,819,000
Expansion of 5 Existing Family Service Centres	488,100	0	0	0	50,000	356,300
Central Youth Guidance Office Programme						
Youth Guidance Centres	530,400	0	0	300,000	300,000	105,300
Development of IT database	1,000,000	0	0	175,000	105,000	350,000
Elderly and Disability Programme						
IT system to administer Early Intervention Programme for Infants and Children portable subsidies	101,500	0	77,694	0	0	20,100
IT system to administer Development Support Programme	90,700	0	0	0	81,600	9,000
Special Student Care Centre for Movement for the Intellectually Disabled of Singapore	593,500	0	0	0	0	470,700
Senior Activity Centre at Ang Mo Kio	265,000	0	0	0	0	265,000
Completed Projects	...	...	55,238,736	171,257,600	19,886,600	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Resilient Individuals

- Needy and vulnerable individuals and families provided with support and care
- Successful intervention for youth at risk and rehabilitation of youth offenders
- Seniors are active and cared for in the community
- Persons with disabilities are enabled to lead independent and dignified lives in the community

Strong Families

- Positive mindsets about marriage and family
- Strong marriages and family ties
- Support in marriage and parenthood
- Good early childhood development opportunities
- Vulnerable families are free from family violence

A Caring Society

- Accessible and effective social services

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Resilient Individuals					
Needy and vulnerable individuals and families provided with support and care	No. of recipients on long-term social assistance / Total elderly resident population (%) ¹	0.8	0.8	0.7	NA ²
	No. of unemployed persons on short-medium term social assistance schemes / No. of resident unemployed persons (%) ¹	5.9	6.9	8.8	NA ²
Successful intervention for youth at risk and rehabilitation of youth offenders	3-year recidivism rate of youth offender cases, for youth up to 21 years of age (including Guidance Programme, Probation and Juvenile Homes) (%) ¹	15.6	16.1	14.7	16.1
Seniors are active and cared for in the community	Seniors who participate in Wellness Programme (%)	7.0	11.7	16.3	22.5
	Seniors who participate in at least one interest group about once a month (%)	23.0	NA ³	NA ²	25.0
Persons with disabilities are enabled to lead independent and dignified lives in the community	No. of persons with disabilities in sheltered workshops and government aided job placements	1,817	1,836	2,047	1,993
	No. of persons with disabilities whose employers receive Special Employment Credit (SEC) ⁴	NA	NA	NA	1,863
Strong Families					
Positive mindsets about marriage and family	Singles who indicate "Getting married is one of the top priorities of my life" (%)	72.0 (from 2009 survey)	NA ⁵	NA ²	NA ⁵
	Respondents who indicate "Having children is one of the top priorities of my life" (%)	76.0 (from 2009 survey)	NA ⁵	NA ²	NA ⁵
Strong marriages and family ties	General Divorce Rate (No. of divorces amongst married resident females aged 20 years and above per 1,000 married resident females aged 20 years and above) ¹	7.2	7.2	NA ²	NA ²
	No. of new Tribunal for the Maintenance of Parents (TMP) applications per 1,000 persons aged 60 and above	0.32	0.19	0.06	0.15
	Respondents who indicate "I have a close knit family" (%)	89.0 (from 2009 survey)	NA ⁵	NA ²	NA ⁵
Support in marriage and parenthood	Baby Bonus cash gift take up rate (%) ¹	97.86	97.67	92.35	98.0
	No. of women who claimed Government Paid Maternity Leave (GPML)	14,485	13,902	11,961	16,000

¹ The indicator is reported based on the calendar year.

² Data will be available in 2013.

³ The survey was not conducted in reference year.

⁴ This is a new indicator.

⁵ Data is available on a triennial basis. The next update will be in 2015.

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Good early childhood development opportunities	Childcare centres with 24-month license tenure (%)	76.2	74.6	82.4	85.0
Vulnerable families are free from family violence	1-year recidivism rate of Mandatory Counselling Programme clients (%) ⁶	1.1	2.6	2.0	3.0
A Caring Society					
Accessible and effective social services	Funded Voluntary Welfare Organisations (VWOs) programmes meeting targets (%)	90.0	85.0	90.0	92.0

⁶The indicator is reported based on the calendar year.