

HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To nurture:

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

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$1,776,096,497	\$1,816,085,800	\$1,690,759,700	\$1,864,848,500	\$174,088,800	10.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,739,278,674	\$1,760,286,900	\$1,645,110,100	\$1,795,824,000	\$150,713,900	9.2%
	<i>RUNNING COSTS</i>	<i>\$564,810,040</i>	<i>\$282,943,600</i>	<i>\$267,534,500</i>	<i>\$303,270,800</i>	<i>\$35,736,300</i>	<i>13.4%</i>
	Expenditure on Manpower	\$104,641,871	\$103,007,200	\$136,273,800	\$150,724,600	\$14,450,800	10.6%
1200	Political Appointments	1,059,113	1,301,100	1,150,100	1,339,300	189,200	16.5
1500	Permanent Staff	103,344,633	101,706,100	134,951,600	149,091,700	14,140,100	10.5
1600	Temporary, Daily-Rated & Other Staff	238,125	0	172,100	293,600	121,500	70.6
	Other Operating Expenditure	\$89,117,698	\$108,264,300	\$98,567,900	\$128,224,400	\$29,656,500	30.1%
2100	Consumption of Products & Services	69,274,699	87,649,600	80,841,400	109,205,000	28,363,600	35.1
2300	Manpower Development	3,752,385	4,263,500	4,649,900	6,018,200	1,368,300	29.4
2400	International & Public Relations, Public Communications	15,543,232	16,175,500	12,471,800	12,640,300	168,500	1.4
2700	Asset Acquisition	454,761	162,700	551,500	342,600	-208,900	-37.9
2800	Miscellaneous	92,621	13,000	53,300	18,300	-35,000	-65.7
	Grants, Subventions & Capital Injections to Organisations	\$371,050,471	\$71,672,100	\$32,692,800	\$24,321,800	-\$8,371,000	-25.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	351,619,523	61,166,200	22,899,400	15,637,000	-7,262,400	-31.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	5,748,738	0	237,000	229,900	-7,100	-3.0
3400	Grants, Subventions & Capital Injections to Other Organisations	13,682,210	10,505,900	9,556,400	8,454,900	-1,101,500	-11.5

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	<i>TRANSFERS</i>	<i>\$1,174,468,634</i>	<i>\$1,477,343,300</i>	<i>\$1,377,575,600</i>	<i>\$1,492,553,200</i>	<i>\$114,977,600</i>	<i>8.3%</i>
3500	Social Transfers to Individuals	891,593,472	1,152,694,200	1,106,937,600	1,128,923,800	21,986,200	2.0
3600	Transfers to Institutions & Organisations	282,875,162	324,649,100	270,638,000	363,629,400	92,991,400	34.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$36,817,823	\$55,798,900	\$45,649,600	\$69,024,500	\$23,374,900	51.2%
5100	Government Development	5,203,735	21,985,700	23,960,200	49,784,800	25,824,600	107.8
5200	Grants & Capital Injections to Organisations	31,614,088	33,813,200	21,689,400	19,239,700	-2,449,700	-11.3

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
POLITICAL APPOINTMENTS	2	2	1	2
Minister	1	1	1	1
Minister of State	1	1	0	0
Parliamentary Secretary	0	0	0	1
PERMANENT STAFF	1,115	1,251	1,691	1,749
Accounting Profession (2008)	1	1	1	1
Administrative	5	5	5	5
Corporate Support	57	59	58	58
Driving	3	3	3	3
Healthcare Support	4	6	4	4
Information Service (2008)	2	2	2	2
Legal	3	3	3	3
Management Executive Scheme (2008)	854	981	1,336	1,390
Management Support Scheme (2008)	173	179	264	268
Operations Support	10	9	12	12
Shorthand Writers	3	3	3	3
TOTAL	1,117	1,253	1,692	1,751

FY2013 BUDGET

The total revised FY2013 expenditure of the Ministry of Social and Family Development (MSF) is \$1.69 billion. This is a decrease of \$85.34 million or 4.8% from the actual FY2012 total expenditure of \$1.78 billion, primarily due to the transfer of functions to Ministry of Culture, Community and Youth and Ministry of Communications and Information on 1 November 2012. Excluding the transferred functions, MSF's revised FY2013 budget is an increase of \$271.40 million or 19.1% over its corresponding FY2012 expenditure. The increase is due mainly to higher funding required to support enhanced family development measures in January 2013.

Operating Expenditure

The revised FY2013 operating expenditure of \$1.65 billion is an increase of \$255.27 million or 18.4% over the corresponding expenditure incurred in FY2012 (i.e. excluding expenditure of the transferred divisions and statutory boards). This increase is mainly due to higher expenditure incurred in FY2013 for family development measures which include higher disbursement for the childcare and infant care subsidies, Baby Bonus, Government-Paid Maternity Leave and Child Care Leave.

Development Expenditure

The revised FY2013 development expenditure of \$45.65 million for MSF is \$16.13 million or 54.7% higher than the expenditure incurred in FY2012. The increase is due to the development of childcare centres and a Voluntary Welfare Organisation (VWO) hub at Jalan Ubi (former Northlight School site) and the setting up of Social Service Offices (SSOs) in HDB estates to provide more accessible social assistance and conduct local planning.

FY2014 BUDGET

The total expenditure for MSF in FY2014 is projected to be \$1.86 billion, an increase of \$174.09 million or 10.3% over the revised FY2013 expenditure. Of this, \$1.80 billion or 96.3% is for operating expenditure and \$69.02 million or 3.7% for development expenditure.

Operating Expenditure

The budget of \$1.80 billion for operating expenditure is an increase of \$150.71 million or 9.2% over the revised FY2013 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$1.21 billion or 67.2%). This is followed by Service Delivery and Development Group Programme (\$254.97 million or 14.2%), Rehabilitation and Protection Group Programme (\$98.57 million or 5.5%), Sector Planning and Development Programme (\$56.53 million or 3.1%), ComCare and Social Support Programme (\$50.75 million or 2.8%) and Disability Programme (\$30.73 million or 1.7%). The balance \$98.16 million (5.5%) will be distributed among 6 other programmes, such as Corporate Support Programme, Central Youth Guidance Office Programme and Gambling Safeguards Programme.

Family Development Programme

This Programme covers the functions of Family Development Group (FDG) and Early Childhood Development Agency (EDCA).

FDG is allocated \$742.60 million for its operating expenditure, a slight decrease of \$11.12 million or 1.5% from its revised FY2013 operating expenditure of \$753.72 million.

ECDA is allocated \$463.52 million for its operating expenditure, an increase of \$59.43 million or 14.7% over the revised FY2013 operating expenditure of \$404.09 million. This increase in budget caters to key initiatives to raise the accessibility, affordability and quality of early childhood services. These include enhancements to the Anchor Operator scheme, more support for good quality and affordable non-anchor operators, quality improvements through the Singapore Pre-school Accreditation Framework, manpower pipelines through the enhanced Training Awards and Scholarships, and support to more families through infant and child care subsidies.

Service Delivery and Development Group Programme

This Programme covers the functions of Social Service Office Division (SSOD) and Service Development and Management Division (SDMD).

SSOD is allocated \$128.98 million for its operating expenditure for FY2014. Compared to the revised budget for FY2013, there is a substantial increase of \$76.67 million or 146.6% in FY2014. This is partly due to the provision of full year expenditure for SSOD in FY2014, whereas the FY2013 expenditure only covers nine months of operations after SSOD was set up on 1 July 2013. The FY2014 provision also goes towards the implementation of the Social Service Net which aims to provide a common IT platform for Family Services Centres and SSOs to integrate their case management processes.

SDMD is allocated \$125.99 million for its operating expenditure, an increase of \$23.88 million or 23.4% over the revised FY2013 operating expenditure of \$102.11 million. This increase in budget will help strengthen services for the elderly, persons with disabilities (PWDs), children, youth and families through programmes such as social care services for vulnerable elderly, early intervention programmes for children with special needs, adult disability care services and youth and family support services.

Rehabilitation and Protection Group Programme

The Rehabilitation and Protection Group (RPG) is allocated an operating budget of \$98.57 million, a decrease of \$2.56 million or 2.5% from its revised FY2013 operating expenditure of \$101.13 million. The internal transfer of the management of welfare homes for the destitute, crisis shelters and transitional shelters to ComCare and Social Support Division (CSSD) resulted in a decrease of \$9.55 million. At the same time, the operating budget increased by \$6.97 million to provide better rehabilitation and protection services, including increased funding for the fostering scheme, children's homes, Family Violence Specialist Centres and Child Protection Specialist Centres.

Sector Planning and Development Programme

A total of \$56.53 million is allocated for the operating expenditure of the Sector Planning and Development Programme. This is an increase of \$19.42 million or 52.3% over the revised FY2013 operating expenditure. The increase caters mainly to the provision of the Care and Share matching grants for donations raised by eligible organisations in the social service sector. The matching grants will go into helping VWOs in the sector build themselves up to prepare for future challenges.

ComCare and Social Support Programme

The ComCare and Social Support Programme is allocated \$50.75 million for its operating expenditure, a decrease of \$32.18 million or 38.8% from the revised FY2013 operating expenditure of \$82.93 million. The decrease mainly stems from the transfer of operational functions to the SSOD in July 2013. Excluding the budget changes due to the transfer of these functions, CSSD's FY2014 budget increased by \$11.61 million. The increase is mainly due to increased funding (\$7.26 million) for welfare homes for the destitute, crisis shelters and transitional shelters. These functions were transferred from RPG with effect from 1 July 2013. An additional \$4.17 million is allocated to the Citizens' Consultative Committees Fund (CCF) and Family Service Centres Fund (FCF). These Funds enable CCCs and FSCs to provide quick financial assistance to meet residents' urgent and short-term needs.

Disability Programme

The Disability Programme is allocated \$30.73 million in FY2014 for its operating expenditure, an increase of \$2.58 million or 9.2% over the revised FY2013 operating expenditure of \$28.15 million. The funding will better support the disability sector through initiatives such as the development support programme for children with special needs, and strengthening of training and creation of more employment opportunities for PWDs.

Development Expenditure

The development expenditure for MSF in FY2014 is projected to be \$69.02 million, an increase of \$23.37 million or 51.2% over the revised FY2013 development expenditure. The capital outlay will be used to set up more SSOs and childcare centres, and the development of a focal point for services for PWDs.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Corporate Support	75,980,500	373,200	76,353,700	29,381,600	105,735,300
IB	Strategic Planning, Research and Development	2,616,800	0	2,616,800	0	2,616,800
ID	Rehabilitation and Protection Group	64,612,100	33,961,300	98,573,400	10,262,800	108,836,200
IE	Office of the Public Guardian	3,224,000	0	3,224,000	0	3,224,000
IG	Family Development	46,513,200	1,159,604,300	1,206,117,500	10,793,000	1,216,910,500
IK	Office of the Director of Social Welfare and Office of the Chief Psychologist	986,400	0	986,400	0	986,400
IM	Comcare and Social Support	7,914,800	42,834,700	50,749,500	979,500	51,729,000
IT	Sector Planning and Development	18,487,700	38,037,800	56,525,500	0	56,525,500
IU	Service Delivery and Development Group	58,563,000	196,406,300	254,969,300	17,607,600	272,576,900
IV	Gambling Safeguards	11,222,700	0	11,222,700	0	11,222,700
IW	Central Youth Guidance Office	1,689,200	2,068,100	3,757,300	0	3,757,300
IX	Disability	11,460,400	19,267,500	30,727,900	0	30,727,900
Total		\$303,270,800	\$1,492,553,200	\$1,795,824,000	\$69,024,500	\$1,864,848,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$36,817,823	\$55,798,900	\$45,649,600	\$69,024,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	5,203,735	21,985,700	23,960,200	49,784,800
Corporate Support Programme						
Minor Development Projects	...	...	3,121,031	6,987,500	8,489,700	10,336,900
New Projects	...	...	0	8,454,300	200,000	17,566,200
Rehabilitation and Protection Group Programme						
Development of Hostel for Male Adult Probationers	14,985,000	0	0	111,200	94,700	6,500,000
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	5,370,000	0	0	0	7,500	560,800
Comcare and Social Support Programme						
Development of a New Welfare Home for the Destitute Persons	2,040,000	0	0	0	38,900	979,500
Service Delivery and Development Group Programme						
Development of Social Service Offices	21,000,000	0	0	0	4,110,000	10,892,000
5 Full and 5 Branch Family Service Centres from FY2012-FY2014	4,029,000	0	0	0	670,000	1,270,000
New Adult Home for Persons with Disabilities	18,543,000	0	0	0	0	1,140,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
6 Senior Activity Centres (Cluster Support)	439,600	0	0	0	0	373,900
12 Senior Group Homes	1,132,500	0	0	0	165,400	165,500
Completed Projects	...	...	2,082,704	6,432,700	10,184,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	31,614,088	33,813,200	21,689,400	19,239,700
Corporate Support Programme						
New Projects	...	...	0	19,883,200	63,000	1,478,500
Rehabilitation and Protection Group Programme						
Construction works for Marymount Centre - Ahuva Good Shepherd Children's Home	4,040,000	0	0	3,991,900	1,000,000	3,202,000
Family Development Programme						
Development of 30 Voluntary Welfare Organisations Child Care Centres under Master Plan Phase 2	6,454,500	0	0	0	437,000	793,000
Development of 117 Child Care Centres (CCCs) with Anchor Operators (AOp)	40,733,600	0	0	0	11,163,200	10,000,000
Service Delivery and Development Group Programme						
Relocation of Family Service Centres	1,511,600	0	0	0	190,000	154,900
New and Expansion of existing Senior Activity Centres	7,555,700	0	0	0	305,300	895,900
4 New and Expansion of 2 Existing Early Intervention Programme for Infants and Children (EIPIC) Centres	3,183,600	0	0	0	704,700	286,100
IT Infrastructure Upgrade for Family Service Centres	880,000	0	0	0	182,400	281,900
Day Activity Centre for MINDS	699,700	0	0	0	482,300	33,300
Expansion of 5 Family Service Centres	488,100	0	0	0	361,000	127,100
One-Off Replacement of Furniture and Equipment	3,000,000	0	0	0	300,000	1,100,000
New Special Student Care Centre	593,500	0	0	0	0	138,900
Senior Activity Centre at Ang Mo Kio	265,000	0	0	0	151,300	26,800
2 Branch Senior Activity Centres at Hougang and Commonwealth	323,700	0	0	0	101,300	151,300
Conversion of Bed Spaces at Thye Hua Kwan Home for the Disabled	783,900	0	0	0	0	570,000
Completed Projects	...	...	31,614,088	9,938,100	6,247,900	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Resilient Individuals

- Needy families assisted
- Youth offenders and adult offenders successfully rehabilitated
- Persons with disabilities enabled to lead independent and dignified lives in the community

Strong Families

- Strong marriages and family ties
- Affordable, accessible and quality preschools

A Caring Society

- Accessible and effective social services

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Resilient Individuals					
Needy families assisted	Citizen households in bottom 20 th percentile households that receive social assistance (%) ¹ [Absolute no. of citizen households on ComCare assistance]	5.72 [10,688]	7.02 [13,578]	7.99 [15,699]	NA
Youth offenders and adult offenders successfully rehabilitated	3-year recidivism rate of youth offender cases up to 21 years of age (%)	16.1	14.7	14.2	<15.1
Persons with disabilities enabled to lead independent and dignified lives in the community	No. of persons with disabilities whose employers receive Special Employment Credit (SEC) ²	NA	3,397	2,959 ³	3,400
Strong Families					
Strong marriages and family ties	Respondents who indicate "Singapore is a good place to raise one's children" (%)	83.0 ⁴	NA	80.0 ⁴	NA
	Respondents who indicate "I have a close knit family" (%)	89.0 ⁴	NA	94.0 ⁴	NA
	Respondents aged 60 and above who indicate "When I am faced with financial difficulties, I will turn to my family for help" (%)	84.0 ⁴	NA	83.0 ⁴	NA

¹ This is a new indicator.

² This indicator is reported based on the calendar year.

³ Data is based on figures as of June 2013.

⁴ The data is from a periodic MSF survey.

⁵ This is a new indicator. Cohort divorce rate for the Financial Year X refers to the cumulative proportion of marriages among the resident marriage cohort in Calendar Years (X-7) and (X-20) that have dissolved (i.e. ended up in divorce) before the 7th and 20th wedding anniversary respectively. Data are based on resident marriages registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

⁶ The data will be available in 2014.

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
	Cohort divorce rates ⁵ before the				
	(a) 7 th year of marriage	11.6	12.1	12.1	11.8 - 12.8
	(b) 20 th year of marriage	16.9	17.8	18.0	18.0 - 18.8
Affordable, accessible and quality preschools	Cohort aged 18 months – 6 years old with provision for a full-day child care place (%) ¹	NA	44.0	47.8	49.0
	Childcare centres with 24-month license tenure (%)	74.6	73.2	73.1	73.0
	Childcare centres and kindergartens with Singapore Pre-School Accreditation Framework (SPARK) certification (%)	4.8	11.0	16.2	23.6
A Caring Society					
Accessible and effective social services	Funded Voluntary Welfare Organisations (VWOs) programmes meeting targets (%)	85.0	93.0	NA ⁶	90.0 - 95.0
	Donations raised by Social Welfare IPCs (\$ million) ²	280	NA	NA	308