

HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To nurture:

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

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015
	TOTAL EXPENDITURE	\$1,784,262,359	\$2,122,972,600	\$2,236,308,600	\$2,500,411,200	\$264,102,600 11.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,722,423,076	\$2,007,381,300	\$2,121,243,700	\$2,400,490,300	\$279,246,600 13.2%
	<i>RUNNING COSTS</i>	<i>\$290,806,921</i>	<i>\$331,800,700</i>	<i>\$341,532,100</i>	<i>\$362,997,300</i>	<i>\$21,465,200</i> <i>6.3%</i>
	Expenditure on Manpower	\$157,740,969	\$175,878,800	\$179,729,800	\$185,892,000	\$6,162,200 3.4%
1200	Political Appointments	1,303,985	1,395,200	1,462,900	1,309,700	-153,200 -10.5
1500	Permanent Staff	156,167,645	174,336,700	178,002,300	184,410,000	6,407,700 3.6
1600	Temporary, Daily-Rated & Other Staff	269,340	146,900	264,600	172,300	-92,300 -34.9
	Other Operating Expenditure	\$103,545,550	\$128,861,700	\$128,999,000	\$144,363,400	\$15,364,400 11.9%
2100	Consumption of Products & Services	91,367,484	110,617,800	113,914,700	131,551,200	17,636,500 15.5
2300	Manpower Development	4,256,784	6,471,900	5,891,600	4,892,500	-999,100 -17.0
2400	International & Public Relations, Public Communications	7,154,757	10,509,100	7,744,700	6,532,400	-1,212,300 -15.7
2700	Asset Acquisition	701,435	1,242,100	1,333,800	1,276,300	-57,500 -4.3
2800	Miscellaneous	65,091	20,800	114,200	111,000	-3,200 -2.8
	Grants, Subventions & Capital Injections to Organisations	\$29,520,402	\$27,060,200	\$32,803,300	\$32,741,900	-\$61,400 -0.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	18,771,811	17,119,800	22,102,500	21,625,900	-476,600 -2.2
3200	Grants, Subventions & Capital Injections to Educational Institutions	116,439	340,200	340,200	284,900	-55,300 -16.3
3400	Grants, Subventions & Capital Injections to Other Organisations	10,632,151	9,600,200	10,360,600	10,831,100	470,500 4.5

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	<i>TRANSFERS</i>	<i>\$1,431,616,155</i>	<i>\$1,675,580,600</i>	<i>\$1,779,711,600</i>	<i>\$2,037,493,000</i>	<i>\$257,781,400</i>	<i>14.5%</i>
3500	Social Transfers to Individuals	1,120,060,010	1,199,255,800	1,232,990,900	1,446,625,500	213,634,600	17.3
3600	Transfers to Institutions & Organisations	311,556,146	476,324,800	546,720,700	590,867,500	44,146,800	8.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$61,839,283	\$115,591,300	\$115,064,900	\$99,920,900	-\$15,144,000	-13.2%
5100	Government Development	30,403,303	59,429,500	58,822,200	53,636,800	-5,185,400	-8.8
5200	Grants & Capital Injections to Organisations	31,435,980	56,161,800	56,242,700	46,284,100	-9,958,600	-17.7

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	1,579	1,749	1,804	1,821
Accounting Profession (2008)	1	1	1	1
Administrative	5	5	5	5
Corporate Support	48	49	43	43
Driving	2	3	3	3
Healthcare Support	1	3	3	3
Information Service (2008)	2	2	2	2
Legal	4	4	4	4
Management Executive Scheme (2008)	1,247	1,384	1,569	1,586
Management Support Scheme (2008)	255	284	161	161
Operations Support	13	13	12	12
Shorthand Writers	1	1	1	1
TOTAL	1,581	1,751	1,806	1,823

FY2015 BUDGET

The total revised FY2015 expenditure of the Ministry of Social and Family Development (MSF) is \$2.24 billion. This is \$452.05 million or 25.3% higher than the actual FY2014 total expenditure of \$1.78 billion. Of the total expenditure, \$2.12 billion or 94.9% is for operating expenditure and \$115.06 million or 5.1% is for development expenditure.

Operating Expenditure

The revised FY2015 operating expenditure of \$2.12 billion is \$398.82 million or 23.2% higher than the actual FY2014 expenditure. This increase is mainly due to higher expenditure for childcare and infant care subsidies, payouts for Baby Bonus and Government-Paid Maternity Leave scheme, grants to anchor operators of kindergartens and childcare centres and Care & Share matching grants.

Development Expenditure

The revised FY2015 development expenditure of \$115.06 million is \$53.23 million or 86.1% higher than the actual FY2014 expenditure. The increase is mainly due to the development of childcare centres, construction of a hostel for male adult probationers and the development of the ECDA IT system to support the early childhood sector.

FY2016 BUDGET

The total expenditure for MSF in FY2016 is projected to be \$2.50 billion, which is an increase of \$264.10 million or 11.8% over the revised FY2015 expenditure. Of this, \$2.40 billion or 96.0% is for operating expenditure and \$99.92 million or 4.0% for development expenditure.

Operating Expenditure

The budget of \$2.40 billion for operating expenditure in FY2016 is \$279.25 million or 13.2% higher than the revised FY2015 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$1.67 billion or 69.4%). This is followed by the Service Delivery and Development Group Programme (\$327.31 million or 13.6%), Sector Planning and Development Programme (\$113.73 million or 4.7%), Rehabilitation and Protection Group Programme (\$102.87 million or 4.3%) and ComCare and Social Support Programme (\$71.15 million or 3.0%). The balance \$119.35 million (5.0%) will be distributed among 6 other programmes, such as the Disability Programme, Corporate Support Programme, Central Youth Guidance Office Programme and Gambling Safeguards Programme.

Family Development Programme

This Programme covers the functions of Family Development Group and ECDA.

The Family Development Group is allocated \$943.34 million for its operating expenditure, an increase of \$148.86 million or 18.7% over the revised FY2015 operating expenditure of \$794.48 million. This increase in budget is mainly due to enhancements to the Baby Bonus and Government-Paid Leave Schemes.

ECDA is allocated \$722.73 million for its FY2016 operating expenditure, an increase of \$135.11 million or 23.0% over the revised FY2015 operating expenditure of \$587.62 million. The increase is due to key initiatives to raise the accessibility, affordability and quality of early childhood care and education services. These include support provided to more families and operators, through infant care, childcare and kindergarten subsidies and the enhanced Anchor Operator Scheme and Partner Operator Scheme.

Service Delivery and Development Group Programme

The Service Delivery and Development Group Programme covers the functions of the Service Delivery and Co-ordination Division, Service Development and Management Division, Sector Licensing and Regulation Division and Service Support and Resource Division.

The Programme supports the funding of 302 social programmes which focus on strengthening services for the elderly, persons with disabilities, children, youth and families; the disbursement of financial assistance to needy Singaporeans; the operation of MSF's 24 Social Service Offices; administration and maintenance of Social Service Net (SSNet) and the ComCare Database; as well as the regulatory functions for the sector and risk management practices within the Service Delivery and Development Group.

The Programme is allocated \$327.31 million for its FY2016 operating expenditure, an increase of \$27.52 million or 9.2% over the revised FY2015 operating expenditure of \$299.79 million. This is to cater for an increase in funding for MSF-funded social programmes and the disbursement of financial assistance to Singaporeans in need. Part of this increase is also due to the transfer of the facilities management function and its budget from the Corporate Support Programme.

Sector Planning and Development Programme

The Sector Planning and Development Programme is allocated \$113.73 million for its FY2016 operating expenditure, a decrease of \$23.20 million or 16.9% from the revised FY2015 operating expenditure of \$136.93 million. The decrease is primarily due to the majority of Care & Share matching grants that have already been paid out in FY2015. The disbursements to participating charities will continue to be paid out over 5 years.

Rehabilitation and Protection Group Programme

The Rehabilitation and Protection Group Programme is allocated \$102.87 million for its FY2016 operating expenditure, an increase of \$4.62 million or 4.7% over the revised FY2015 operating expenditure of \$98.26 million. The budget increase is to provide better rehabilitation and protection services, including (a) funding of the fostering scheme, fostering agencies, children's homes, and Interim Placement and Assessment Centre for child protection cases; (b) implementation of programmes to enable youth offenders to achieve positive outcomes in their rehabilitation; and (c) provision of services for the protection of children and vulnerable adults.

ComCare and Social Support Programme

The ComCare and Social Support Programme is allocated \$71.15 million for its FY2016 operating expenditure, a decrease of \$0.15 million or 0.2% over the revised FY2015 operating expenditure of \$71.30 million. This is mainly due to a decrease in operating expenses.

Development Expenditure

The development expenditure for MSF in FY2016 is projected to be \$99.92 million, which is a decrease of \$15.14 million or 13.2% over the revised FY2015 development expenditure. The decrease in development expenditure is due to a reduction in cash flow requirements for several on-going projects, e.g. Development of a New Welfare Home for the Destitute Persons and Development of a Hostel for Male Adult Probationers. FY2016 capital outlay will be used for the set up of more childcare centres, construction of Adult Disability Homes and the set up of more centres to support the Early Intervention Programme for Infants and Children.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Corporate Support	73,723,000	765,800	74,488,800	10,741,800	85,230,600
IB	Strategic Planning, Research and Development	3,878,000	0	3,878,000	0	3,878,000
ID	Rehabilitation and Protection Group	70,748,100	32,122,000	102,870,100	5,528,400	108,398,500
IG	Family Development	84,068,500	1,582,007,600	1,666,076,100	47,441,400	1,713,517,500
IK	Office of the Director of Social Welfare and Office of the Chief Psychologist	2,259,400	0	2,259,400	0	2,259,400
IM	Comcare and Social Support	8,927,900	62,221,800	71,149,700	544,600	71,694,300
IT	Sector Planning and Development	23,234,700	90,491,800	113,726,500	600,000	114,326,500
IU	Service Delivery and Development Group	75,032,000	252,281,500	327,313,500	22,406,100	349,719,600
IV	Gambling Safeguards	5,320,300	0	5,320,300	0	5,320,300
IW	Central Youth Guidance Office	1,442,800	2,392,300	3,835,100	0	3,835,100
IX	Disability	14,362,600	15,210,200	29,572,800	12,658,600	42,231,400
Total		\$362,997,300	\$2,037,493,000	\$2,400,490,300	\$99,920,900	\$2,500,411,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$61,839,283	\$115,591,300	\$115,064,900	\$99,920,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>30,403,303</i>	<i>59,429,500</i>	<i>58,822,200</i>	<i>53,636,800</i>
Corporate Support Programme						
Minor Development Projects	...	...	9,737,025	12,179,000	9,932,800	6,775,200
New Projects	...	...	0	2,310,900	0	3,966,600
Rehabilitation and Protection Group Programme						
Development of Hostel for Male Adult Probationers	15,964,600	94,518	1,446,782	10,000,000	10,000,000	3,325,000
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	5,370,000	2,067	28,318	130,400	88,000	1,424,500
Construction of access road at Bulim Drive	5,153,800	0	0	0	77,000	778,900
Family Development Programme						
Early Childhood Development Agency IT Work Plan for the Early Childhood Sector (ITP)	17,110,000	0	84,600	5,945,000	5,945,000	5,120,000
Office Expansion for Early Childhood Development Agency (ECDA)	923,900	0	0	0	0	871,400
Comcare and Social Support Programme						
Development of a New Welfare Home for the Destitute Persons	6,154,900	24,813	522,373	5,029,900	5,029,900	513,900
Service Delivery and Development Group Programme						
New and Expansion of existing Senior Activity Centres	2,618,500	132,233	66,021	2,457,000	1,969,200	164,300
New and Expansion of existing EIPIC Centres	1,050,800	0	16,125	0	0	470,100

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
5 Full and 5 Branch Family Service Centres from FY2012-FY2014	4,029,000	639,438	774,382	590,000	341,000	315,900
14 Senior Activity Centres (Cluster Support) for FY2014-FY2015	1,583,100	0	14,207	939,100	743,900	644,200
VWO Hub Within Wisma Geylang Serai	9,600,000	0	12,500	1,572,000	2,661,700	2,565,000
Relocation of Association Of Persons With Special Needs-Centre For Adults	2,159,600	0	103,534	1,900,000	1,800,000	47,000
Premises to provide Transnational Families Support Programmes	884,800	0	0	0	424,000	238,600
Premises to provide Divorce Support Specialist Agencies	590,600	0	0	0	215,800	111,700
5 New and 1 Replacement centres for Early Intervention Programme for Infants and Children	9,351,200	0	0	0	1,370,000	4,512,700
SAC (Cluster Support Rental) in SAC (Studio Apartment) Premises	3,414,000	0	0	0	345,200	1,283,400
3 Day Activity Centres (DAC) and 1 Special Child Care Centre (SPCC) at 600 Upper Thomson Road	6,961,600	0	0	0	50,000	3,272,500
Development Work of 8 DACs from FY15 to FY21	8,752,100	0	0	0	0	2,178,500
Development of Social Service Offices	23,100,000	0	0	0	0	240,200
Social Service Net Phase 1	13,701,000	0	0	0	0	1,703,300
Development of Integrated Services in SSO@Taman Jurong	4,300,600	0	0	0	0	460,000
Disability Programme						
Adult Disability Home for Persons with Intellectual Disabilities at Sembawang Walk	18,543,000	0	143,074	2,500,000	2,000,000	10,153,400
Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	50,020,500	0	35,960	1,101,000	700,000	2,500,500
Completed Projects	...	...	17,418,404	12,775,200	15,128,700	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	31,435,980	56,161,800	56,242,700	46,284,100
Family Development Programme						
Development of 30 Voluntary Welfare Organisations Child Care Centres under Master Plan Phase 2	6,454,500	148,789	371,625	1,401,000	1,142,300	1,500,000
Development of 164 Child Care Centres with Anchor Operators	74,400,000	11,288,584	13,588,893	14,029,400	31,616,800	14,000,000
Improving Accessibility of Early Childhood Development Services	43,800,000	0	0	0	16,640,000	25,950,000
Comcare and Social Support Programme						
Capital Funding to Develop Student Care Centres (SCCs) from FY2014-FY2019	10,103,000	0	562,249	1,622,800	1,728,100	30,700
Sector Planning and Development Programme						
Capex Funding for Sun Ray System	1,400,000	0	0	0	0	600,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Service Delivery and Development Group Programme						
New and Expansion of existing Senior Activity Centres	8,915,800	200,024	635,374	835,200	313,100	386,700
New and Expansion of existing EIPIC Centres	3,259,300	708,625	111,911	400,000	650,000	238,000
6 Senior Activity Centres (Cluster Support)	243,800	31,646	29,395	67,000	23,600	167,300
Early Intervention Programme for Infants and Children Centre at Rainbow Ctr-Margaret Drive	7,957,600	0	0	900,000	374,000	1,782,200
2 Day Activity Centres at Northlight and Clementi	445,400	0	0	0	307,800	108,300
14 Senior Activity Centres (Cluster Support) for FY2014-FY2015	250,900	0	0	369,600	239,800	101,200
2 Community-based Child Protection Specialist Centres	368,600	0	0	320,800	275,700	40,800
Relocation of Association Of Persons With Special Needs-Centre For Adults	196,500	0	0	0	0	203,600
5 New and 1 Replacement centres for Early Intervention Programme for Infants and Children	703,600	0	0	0	0	376,100
SAC (Cluster Support Rental) in SAC (Studio Apartment) Premises	266,000	0	0	0	0	294,500
The Expansion and Interior Reconfiguration of PAVE Family Violence Specialist Centre at Blk 211 AMK Ave 3	476,900	0	0	0	100,000	332,500
Development Work of 8 DACs from FY15 to FY21	638,500	0	0	0	0	139,500
Mainstream One Pilot Senior Group Home at Blk 94 Pipit	29,800	0	0	0	0	28,000
Disability Programme						
IT development for Workfare Income Supplement (WIS) and Special Employment Credit (SEC) schemes	248,200	144,123	54,096	0	48,000	4,700
Completed Projects	...	...	16,082,438	36,216,000	2,783,500	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 FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
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 & HOPE assistance]	8.69 [17,546]	9.33 [19,292]	9.72 [20,081] (estimate)	NA
	Youth offenders and adult offenders successfully rehabilitated 3-year recidivism rate of youth offender cases up to 21 years of age (%)	14.2	13.75	13.68	13.88
	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	5,284	7,542 ³	7,800 ⁴ (forecast)	8,100 (forecast)
Strong Families	Strong marriages and family ties Respondents who indicate "Singapore is a good place to raise one's children." (%) ⁵	80.0	NA	NA	80.0
	Respondents who indicate "I have a close knit family" (%) ⁵	94.0	NA	NA	92.0
	Respondents aged 60 and above who indicate "When I am faced with financial difficulties, I will turn to my family for help." (%) ⁵	83.0	NA	NA	83.0

¹ This indicator from the Revenue and Expenditure Estimates for FY2014/2015 onwards includes citizen households active on ComCare Short-, Medium- and Long-term assistance and the Home Ownership Plus Education (HOPE) scheme as at end of the CY. The data in this edition is not comparable with that in the Revenue and Expenditure Estimates for FY2013/2014.

² This indicator is reported on a CY basis.

³ Change in figure to reflect entire CY2014 (data previously presented was based on data as at June 2014). The jump from 2013 to 2014 is due to more persons with disabilities coming forward to be identified as such, with the Public Transport Concession that was introduced in July 2014. The applications have stabilised to just over 200 between 2014 and 2015.

⁴ Revised forecast (estimate) as CY2014 already has >7,500 beneficiaries. Unlikely to have continued jump observed between CY2013 and CY2014. From January – June 2015, the figure is 7,185.

⁵ The data is from a periodic survey, and the next survey will be conducted in FY2016. The indicator is reported on a CY basis.

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
	Cohort divorce rates ⁶ before the	11.3	11.2	10.7-11.0 ⁷	10.5-11.5
	a) 7 th year of marriage				(forecast)
	b) 20 th year of marriage	18.0	18.8	20.2-20.4 ⁷	20.6-21.1
					(forecast)
	Affordable, accessible and quality preschools⁸				
	Cohort aged 18 months-6 years old with provision for a full-day child care place (%)	47.8	51.2	57.6	61.1
				(forecast)	(forecast)
	Eligible childcare centres with 24-month license tenure (%) ⁹	82.8	83.2	84.7	84.7
				(forecast)	(forecast)
	Eligible childcare centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%) ¹⁰	18.4	23.6	28.7	33.9
				(forecast)	(forecast)
	Expenditure of the 20 th percentile family on full-day childcare as a proportion of gross household income (%) ¹¹	0.1	0.2	0.3	0.7
				(forecast)	(forecast)
A Caring Society	Accessible and effective social services				
	Funded Voluntary Welfare Organisation (VWO) programmes meeting targets (%) ¹²	89.0	92.0	93.0-97.0	93.0-97.0
				(estimate)	(estimate)
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) ¹³	311	402	NA ¹⁴	391
					(forecast)

⁶ This indicator is reported on a CY basis. Data refers to the cumulative proportion of marriages among resident marriage cohorts up to the respective calendar years that have dissolved before the 7th and 20th wedding anniversary respectively. Data is based on resident marriages registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

⁷ Figures are estimates and subjected to revisions.

⁸ The indicators under this category of desired outcomes are reported on a FY basis.

⁹ This indicator in the Revenue and Expenditure Estimates for FY2014/2015 had included all childcare centres in the computation of the percentage of centres with 24 months license tenure. Since centres can only be considered for a 24 month license after the first 12 months of operation, the data from the Revenue and Expenditure Estimates for FY2015/2016 onwards will reflect the percentage of eligible childcare centres with 24 months license tenure. The data for FY2012, FY2013 and FY2014 in this edition have been revised accordingly.

¹⁰ This indicator in the Revenue and Expenditure Estimates for FY2014/2015 included all childcare centres in order to compute the percentage of centres with SPARK certification. Since centres can only apply for certification after 12 months of operation, the data from Revenue and Expenditure Estimates for FY2015/2016 budget book onwards will reflect the percentage of eligible childcare centres with SPARK certification. The data for FY2012, FY2013 and FY2014 in this edition have been revised accordingly.

¹¹ Expenditure excludes offsets from the Child Development Account, and is based on the median fees charged by child care centres at HDB void-deck premises.

¹² This indicator is reported on a FY basis.

¹³ This indicator is reported on a CY basis.

¹⁴ Data will be available in FY2016.