

HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To nurture:

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

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$2,231,642,086	\$2,500,411,200	\$2,516,355,700	\$2,526,854,700	\$10,499,000	0.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,121,006,155	\$2,400,490,300	\$2,420,774,900	\$2,441,030,900	\$20,256,000	0.8%
	<i>RUNNING COSTS</i>	\$330,116,005	\$362,997,300	\$370,632,900	\$391,788,700	\$21,155,800	5.7%
	Expenditure on Manpower	\$177,438,058	\$185,892,000	\$186,044,100	\$191,031,900	\$4,987,800	2.7%
1200	Political Appointments	1,275,540	1,309,700	1,377,500	1,273,100	-104,400	-7.6
1500	Permanent Staff	175,884,254	184,410,000	184,342,200	189,530,200	5,188,000	2.8
1600	Temporary, Daily-Rated & Other Staff	278,264	172,300	324,400	228,600	-95,800	-29.5
	Other Operating Expenditure	\$122,347,194	\$144,363,400	\$148,920,500	\$165,602,200	\$16,681,700	11.2%
2100	Consumption of Products & Services	109,522,770	131,551,200	137,841,600	154,248,100	16,406,500	11.9
2300	Manpower Development	5,072,496	4,892,500	5,350,600	6,098,500	747,900	14.0
2400	International & Public Relations, Public Communications	6,368,524	6,532,400	4,898,300	4,574,600	-323,700	-6.6
2700	Asset Acquisition	1,269,605	1,276,300	806,300	647,300	-159,000	-19.7
2800	Miscellaneous	113,800	111,000	23,700	33,700	10,000	42.2
	Grants, Subventions & Capital Injections to Organisations	\$30,330,753	\$32,741,900	\$35,668,300	\$35,154,600	-\$513,700	-1.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	19,571,055	21,625,900	26,233,200	22,826,200	-3,407,000	-13.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	225,934	284,900	194,900	215,000	20,100	10.3
3400	Grants, Subventions & Capital Injections to Other Organisations	10,533,764	10,831,100	9,240,200	12,113,400	2,873,200	31.1

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	<i>TRANSFERS</i>	<i>\$1,790,890,149</i>	<i>\$2,037,493,000</i>	<i>\$2,050,142,000</i>	<i>\$2,049,242,200</i>	<i>-\$899,800</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	1,244,153,847	1,446,625,500	1,458,813,800	1,459,109,700	295,900	0.0
3600	Transfers to Institutions & Organisations	546,736,303	590,867,500	591,328,200	590,132,500	-1,195,700	-0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$110,635,932	\$99,920,900	\$95,580,800	\$85,823,800	-\$9,757,000	-10.2%
5100	Government Development	53,721,974	53,636,800	49,620,700	39,628,500	-9,992,200	-20.1
5200	Grants & Capital Injections to Organisations	56,913,958	46,284,100	45,960,100	46,195,300	235,200	0.5

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	1,698	1,821	1,834	1,837
Accounting Profession (2008)	1	1	0	0
Administrative	5	5	13	13
Corporate Support	43	43	18	18
Driving	2	3	2	2
Healthcare Support	3	3	2	2
Information Service (2008)	2	2	2	2
Legal	4	4	5	5
Management Executive Scheme (2008)	1,480	1,586	1,671	1,674
Management Support Scheme (2008)	145	161	109	109
Operations Support	12	12	12	12
Shorthand Writers	1	1	0	0
TOTAL	1,700	1,823	1,836	1,839

FY2016 BUDGET

The total revised FY2016 expenditure of the Ministry of Social and Family Development (MSF) is \$2.52 billion. This is \$284.71 million or 12.8% higher than the actual FY2015 total expenditure of \$2.23 billion. Of the total expenditure, \$2.42 billion or 96.2% is for operating expenditure and \$95.58 million or 3.8% is for development expenditure.

Operating Expenditure

The revised FY2016 operating expenditure of \$2.42 billion is \$299.77 million or 14.1% higher than the actual FY2015 expenditure. This increase is mainly due to higher expenditure in childcare and infant care subsidies, payouts for Baby Bonus and Government-Paid Maternity Leave scheme and grants to pre-school operators of childcare centres and kindergartens.

Development Expenditure

The revised FY2016 development expenditure of \$95.58 million is \$15.06 million or 13.6% lower than the expenditure incurred in FY2015. The decrease in FY2016 is mainly due to the completion of 5 mega childcare centres and the hostel for male adult probationers.

FY2017 BUDGET

The total expenditure for MSF in FY2017 is projected to be \$2.53 billion, which is an increase of \$10.50 million or 0.4% over the revised FY2016 expenditure. Of this, \$2.44 billion or 96.6% is for operating expenditure and \$85.82 million or 3.4% for development expenditure.

Operating Expenditure

The budget of \$2.44 billion for operating expenditure is \$20.26 million or 0.8% higher than the revised FY2016 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$1.69 billion or 69.1%). This is followed by the Service Delivery and Development Group Programme (\$367.59 million or 15.1%), Rehabilitation and Protection Group Programme (\$111.97 million or 4.6%), ComCare and Social Support Programme (\$71.57 million or 2.9%) and Sector Planning and Development Programme (\$61.87 million or 2.5%). The balance \$140.40 million (5.8%) will be distributed among 6 other programmes, such as Disability Programme, Gambling Safeguards Programme, Central Youth Guidance Office Programme and Corporate Support Programme.

Family Development Programme

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

Family Development Group is allocated \$934.98 million for its operating expenditure. About 95.0% of the budget is allocated to support marriage and parenthood. This includes the Baby Bonus Scheme and various Government-Paid Leaves Schemes.

ECDA is allocated \$752.65 million for its operating expenditure, an increase of \$80.73 million or 12.0% over the revised FY2016 operating expenditure of \$671.93 million. The increase in budget arises from key initiatives to raise the accessibility, affordability and quality of early childhood care and education services. These include supporting the early-years development of children from low-income and vulnerable backgrounds, providing more quality, affordable preschool places through the enhanced preschool Anchor Operator Scheme and Partner Operator Scheme, and supporting more families through preschool subsidies.

Service Delivery and Development Group Programme

The Service Delivery and Development Group Programme is allocated \$367.59 million for its FY2017 operating expenditure, an increase of \$8.35 million or 2.3% over the revised FY2016 operating expenditure of \$359.23 million. The increase is to cater for an increase in funding for MSF-funded social programmes, to strengthen services for the elderly, persons with disabilities, children, youth and families. This Programme also supports the administration of financial assistance to needy Singaporeans, the operations of MSF's 24 Social Service Offices and regulatory functions for the social service sector.

Rehabilitation and Protection Group Programme

The Rehabilitation and Protection Group is allocated \$111.97 million for its operating expenditure, an increase of \$6.28 million or 5.9% over the revised FY2016 operating expenditure of \$105.69 million. The budget increase is to provide better rehabilitation and protection services, including (a) funding of 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 \$71.57 million for its operating expenditure, an increase of \$1.63 million or 2.3% from the revised FY2016 operating expenditure of \$69.94 million. The increase in budget is mainly due to an increase in grants to welfare homes.

Sector Planning and Development Programme

The Sector Planning and Development Programme is allocated \$61.87 million for its operating expenditure, a decrease of \$56.27 million or 47.6% from the revised FY2016 operating expenditure of \$118.14 million. This decrease is mainly due to lower expenditure for the Care & Share matching grants, which have been disbursed to participating organisations progressively starting in FY2014.

Development Expenditure

The development expenditure for MSF in FY2017 is projected to be \$85.82 million, which is a decrease of \$9.76 million or 10.2% over the revised FY2016 development expenditure. The decrease is mainly due to the completion of some projects such as the Adult Disability Home at Sembawang, Centres for Early Intervention Programme for Infants and Children with special needs (EIPIC) and Relocation of FDG to Enabling Village. The FY2017 capital outlay will be used to set up more childcare centres, the development of Day Activity Centres and Voluntary Welfare Organisation (VWO) Hub at Geylang Serai.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Corporate Support	92,543,500	1,211,200	93,754,700	9,713,300	103,468,000
IB	Strategic Planning, Research and Development	4,187,400	0	4,187,400	0	4,187,400
ID	Rehabilitation and Protection Group	77,196,400	34,778,400	111,974,800	4,906,300	116,881,100
IG	Family Development	81,644,300	1,605,990,100	1,687,634,400	43,288,100	1,730,922,500
IK	Office of the Director of Social Welfare and Office of the Chief Psychologist	2,531,600	0	2,531,600	0	2,531,600
IM	Comcare and Social Support	8,888,300	62,683,400	71,571,700	90,000	71,661,700
IT	Sector Planning and Development	23,385,100	38,480,500	61,865,600	0	61,865,600
IU	Service Delivery and Development Group	80,462,700	287,123,800	367,586,500	21,634,400	389,220,900
IV	Gambling Safeguards	6,571,100	0	6,571,100	0	6,571,100
IW	Central Youth Guidance Office	1,403,000	2,333,900	3,736,900	0	3,736,900
IX	Disability	12,975,300	16,640,900	29,616,200	6,191,700	35,807,900
Total		\$391,788,700	\$2,049,242,200	\$2,441,030,900	\$85,823,800	\$2,526,854,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
DEVELOPMENT EXPENDITURE	...	...	\$110,635,932	\$99,920,900	\$95,580,800	\$85,823,800
GOVERNMENT DEVELOPMENT	...	...	53,721,974	53,636,800	49,620,700	39,628,500
Corporate Support Programme						
Minor Development Projects	...	...	9,897,648	6,775,200	7,721,900	3,713,300
New Projects	...	...	0	3,966,600	0	6,000,000
Rehabilitation and Protection Group Programme						
Development of Hostel for Male Adult Probationers	15,964,600	1,541,300	10,117,447	3,325,000	3,626,800	679,000
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	16,570,000	30,385	65,558	1,424,500	889,200	2,141,300
Construction of access road at Bulim Drive	5,153,800	0	16,317	778,900	349,700	2,086,000
Family Development Programme						
Early Childhood Development Agency IT Work Plan for the Early Childhood Sector (ITP)	17,110,000	84,600	1,485,621	5,120,000	1,671,200	73,500
Office Expansion for Early Childhood Development Agency (ECDA)	1,079,200	0	10,463	871,400	788,000	45,000
Comcare and Social Support Programme						
Capital Funding to Develop Student Care Centres (SCCs) from FY2014-FY2019	1,490,800	0	0	0	38,800	90,000
Service Delivery and Development Group Programme						
New and Expansion of Existing Senior Activity Centres	4,956,300	198,254	1,480,035	164,300	619,700	798,000
New and Expansion of Existing Early Intervention Programme for Infants and Children Centres	1,307,300	16,125	693,882	470,100	509,800	205,000
5 Full 2 Branch and 1 Interim Family Service Centres from FY2012-FY2019	4,235,800	1,413,820	150,632	315,900	283,600	345,000
6 Senior Activity Centres (Cluster Support)	600,500	143,692	211,075	0	46,400	175,700
11 Senior Activity Centres (Cluster Support)	1,583,100	14,207	581,129	644,200	679,200	223,600

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
VWO Hub within Wisma Geylang Serai	9,600,000	12,500	2,518,090	2,565,000	3,302,100	2,477,000
5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children	9,351,200	0	951,498	4,512,700	5,676,900	1,360,200
Setting up of SAC (Cluster Support) and SAC (Rental) at the SAC (Studio Apartment) premises	3,414,000	0	0	1,283,400	1,293,500	390,900
3 Day Activity Centres and 1 Special Child Care Centre at 600 Upper Thomson Road	6,961,600	0	5,274	3,272,500	695,000	3,615,000
Development of 8 Day Activity Centres from FY2015-FY2021	8,752,100	0	182,154	2,178,500	1,690,700	1,023,000
Development of Social Service Offices	23,100,000	0	0	240,200	1,705,000	910,300
Social Service Net Phase 1	15,250,800	0	0	1,703,300	1,724,900	589,200
Expansion of 1 DAC in FY2016	671,500	0	0	0	138,600	390,000
Expansion of 3 Family Service Centres	1,391,000	0	0	0	299,600	1,087,200
6 Full-fledged Family Service Centres from FY2016-FY2019	2,382,200	0	0	0	0	631,900
Development of SSICT Phase 2	2,044,300	0	0	0	1,027,100	850,000
Development of Third Child Protection Specialist Centre	719,500	0	0	0	24,000	474,000
Setting up of 2 SACs (Rental) and 1 Branch SAC (Rental)	1,022,000	0	0	0	0	696,000
Development of 3 Senior Activity Centres for FY2017	1,157,400	0	0	0	0	1,157,400
Improvement works to Kembangan-Chai Chee Community Hub at 11 Jalan Ubi	660,700	0	0	0	0	433,800
Relocation of Red Cross Home for the Disabled Day Activity Centre to HDB Void Deck and Conversion Works for Expansion of the Home	1,667,200	0	0	0	0	775,500
Disability Programme						
Adult Disability Home for Persons with Intellectual Disabilities at Sembawang Walk	18,543,000	143,074	1,982,531	10,153,400	11,409,000	3,860,000
Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	56,390,600	35,960	566,831	2,500,500	1,244,900	2,331,700
Completed Projects	...	...	22,805,788	1,371,200	2,165,100	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	56,913,958	46,284,100	45,960,100	46,195,300
Family Development Programme						
Development of 30 Voluntary Welfare Organisations Child Care Centres under Master Plan Phase 2	6,454,500	520,414	1,146,551	1,500,000	1,458,700	1,131,000
Development of 164 Child Care Centres with Anchor Operators	96,691,200	24,877,477	38,705,037	14,000,000	14,000,000	11,328,600
Improving Accessibility of Early Childhood Development Services	43,800,000	0	11,121,567	25,950,000	25,950,000	1,210,000
Development of 4 Large Child Care Centres By Anchor Operators from FY2017-FY2018	62,000,000	0	0	0	0	29,500,000
Service Delivery and Development Group Programme						
New and Expansion of Existing Senior Activity Centres	8,625,400	835,397	100,222	386,700	120,000	464,500
New and Expansion of Existing Early Intervention Programme for Infants and Children Centres	3,283,600	820,536	202,270	238,000	20,000	5,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
6 Senior Activity Centres (Cluster Support)	282,300	61,042	23,574	167,300	194,100	27,200
Early Intervention Programme for Infants and Children Centre at Rainbow Centre-Margaret Drive	7,957,600	0	318,202	1,782,200	2,129,700	1,610,000
11 Senior Activity Centres (Cluster Support)	250,900	0	147,918	101,200	131,300	19,200
5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children	703,600	0	0	376,100	573,300	103,300
Setting up of SAC (Cluster Support) and SAC (Rental) at the SAC (Studio Apartment) premises	266,000	0	201,901	294,500	67,500	68,400
Expansion of Fei Yue Early Intervention Centre for Children (Jurong East)	884,900	0	0	0	0	150,000
Installation of Window Grilles for 3 MINDS Sheltered Workshops	276,900	0	0	0	0	100,000
Expansion of Sunlove Senior Activity Centre	193,100	0	0	0	0	150,700
Co-funding of Sheltered Linkway from Cerebral Palsy Alliance Singapore School Building to School Gate at Cerebral Palsy Centre	15,200	0	0	0	0	15,200
Relocation of Tembusu Senior Activity Centre to Existing Tembusu (Singapore Programme for Integrated Care for the Elderly) Centre	277,200	0	0	0	0	205,400
Reconfiguration of Methodist Welfare Services Tampines Family Service Centre	106,800	0	0	0	0	106,800
Completed Projects	...	...	4,946,717	1,488,100	1,315,500	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 service

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
Resilient Individuals	Needy families assisted Citizen households that receive social assistance (%) ¹	3.5	3.6	NA	NA
	Youth offenders and adult offenders successfully rehabilitated 3-year recidivism rate of youth offender cases up to 21 years of age (%)	13.75	13.68	13.88 ²	NA ²
	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) ³	7,542	7,828 ⁴	8,100 (forecast)	8,300 (forecast)
Strong Families	Strong marriages and family ties Respondents who indicate "Singapore is a good place to raise one's children." (%) ⁵	NA	NA	80.0 (estimate)	NA
	Respondents who indicate "I have a close knit family" (%) ⁵	NA	NA	92.0 (estimate)	NA
	Respondents aged 60 and above who indicate "When I am faced with financial difficulties, I will turn to my family for help." (%) ⁵	NA	NA	83.0 (estimate)	NA

¹ This indicator in the Revenue and Expenditure Estimates for FY2016/2017 onwards has been revised to include citizen households that were assisted with ComCare Short-to-Medium Term Assistance (SMTA), ComCare Long Term Assistance (LTA), ComCare Student Care Fee Assistance (SCFA) or Home Ownership Plus Education (HOPE) scheme in each financial year. The addition of SCFA within the indicator is to ensure that major schemes funded under MSF's Social Assistance Block Budget are represented. The revised indicator represents the proportion of the citizen household population that were assisted with the abovementioned schemes. Therefore, data in this edition is not comparable with that in the Revenue and Expenditure Estimates for FY2015/2016. The data for FY2014 and FY2015 have been revised in this edition.

² This figure is subject to change. Pending data from MHA.

³ This indicator is reported on a CY basis.

⁴ Change in figure to report actual CY2015 figures as compared to forecast figures.

⁵ The data is from a periodic survey. The indicator is reported on a CY basis.

Desired Outcome	Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
	Cohort divorce rates ⁶ before the a) 7 th year of marriage	11.2	10.5	9.8 - 11.6 (forecast)	9.4 - 11.4 (forecast)
	b) 20 th year of marriage	18.8	20.2	19.2 - 21.1 (forecast)	19.8 - 21.8 (forecast)
	Affordable, accessible and quality preschools⁷				
	Cohort aged 18 months-6 years old with provision for a full-day child care place (%)	51.2	58.9	64.0 (forecast)	67.9 (forecast)
	Eligible childcare centres with 24-month licence tenure (%) ⁸	83.2	84.6	83.5 (forecast)	83.5 (forecast)
	Eligible childcare centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%) ⁹	23.6	27.4	36.9 (forecast)	50.0 (forecast)
	Expenditure of the 20 th percentile family on full-day childcare as a proportion of gross household income ¹⁰ (%)	0.2	0.3	1.4 (forecast)	3.4 (forecast)
A Caring Society	Accessible and effective social services				
	Funded Voluntary Welfare Organisation (VWO) programmes meeting targets (%) ¹¹	92.0	96.8	93.0-97.0 (forecast)	93.0-97.0 (forecast)
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) ¹²	402	434	NA ¹³	418 (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 The indicators under this category of desired outcomes are reported on a FY basis.

⁸ 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 licence tenure. Since centres can only be considered for a 24 month licence 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 licence tenure.

⁹ 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.

¹⁰ 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.

¹¹ This indicator is reported on a FY basis.

¹² This indicator is reported on a CY basis.

¹³ Data will be available in FY2017.