

CORPORATE SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the following five Divisions in the Ministry of Social and Family Development (MSF):

- (a) Human Resource Division - attracts, develops and retains engaged staff through effective resourcing, talent management and capability building, and spearheads organisational development and excellence efforts in the Ministry;
- (b) Communications Division - informs and educates the public on the work of the Ministry, plans and strategises communications and engagement plans in the Ministry, including outreach to stakeholders;
- (c) Customer and International Relations Division - ensures that the Ministry provides quality customer service, and protects and advances Singapore's international relations and socio-cultural interests in bilateral and multilateral fora;
- (d) Information Technology Group - drives, formulates and oversees all IT initiatives in the MSF family of agencies, which include MSF, the Early Childhood Development Agency (ECDA), the National Council of Social Service (NCSS), and the social service sector, to ensure that a co-ordinated and holistic approach can be adopted in the strategic use of IT and technology-based innovations in MSF agencies; and
- (e) Finance and Facilities Division - prepares the annual budget for the Ministry and ensures effective resource allocation, manages the Ministry's expenditures and procurement, and provides internal audit and administrative services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-A	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$94,438,732	\$170,935,000	\$118,062,200	\$137,590,500	\$19,528,300	16.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$84,946,164	\$101,036,000	\$104,585,900	\$116,761,600	\$12,175,700	11.6%
	<i>RUNNING COSTS</i>	<i>\$83,487,201</i>	<i>\$99,360,900</i>	<i>\$103,015,600</i>	<i>\$115,336,300</i>	<i>\$12,320,700</i>	<i>12.0%</i>
	Expenditure on Manpower	\$44,974,797	\$40,487,000	\$45,587,200	\$44,424,100	-\$1,163,100	-2.6%
1200	Political Appointments	1,576,342	1,569,800	2,215,700	1,957,400	-258,300	-11.7
1500	Permanent Staff	43,382,359	38,914,200	43,365,100	42,466,700	-898,400	-2.1
1600	Temporary, Daily-Rated & Other Staff	16,097	3,000	6,400	0	-6,400	-100.0
	Other Operating Expenditure	\$38,512,404	\$58,873,900	\$57,428,400	\$70,912,200	\$13,483,800	23.5%
2100	Consumption of Products & Services	33,549,794	53,617,000	51,058,500	65,993,400	14,934,900	29.3
2300	Manpower Development	3,577,385	3,807,400	3,645,000	3,811,800	166,800	4.6
2400	International & Public Relations, Public Communications	966,445	932,500	2,389,600	787,100	-1,602,500	-67.1
2700	Asset Acquisition	402,694	509,000	328,500	313,100	-15,400	-4.7
2800	Miscellaneous	16,086	8,000	6,800	6,800	0	0.0

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	<i>TRANSFERS</i>	<i>\$1,458,962</i>	<i>\$1,675,100</i>	<i>\$1,570,300</i>	<i>\$1,425,300</i>	<i>-\$145,000</i>	<i>-9.2%</i>
3500	Social Transfers to Individuals	1,458,962	1,675,100	1,570,300	1,425,300	-145,000	-9.2
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$16,742,800	\$16,742,800	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	16,742,800	16,742,800	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,492,569	\$69,899,000	\$13,476,300	\$20,828,900	\$7,352,600	54.6%
5100	Government Development	9,492,569	14,669,000	13,476,300	20,828,900	7,352,600	54.6
5200	Grants & Capital Injections to Organisations	0	55,230,000	0	0	0	n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Political Appointments	2	2	3	3
Permanent Staff	126	140	155	155
TOTAL	128	142	158	158

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Division. The Division's functions are to:

- (a) drive the Ministry's strategic planning process and the scanning of emerging trends;
- (b) co-ordinate, conduct and facilitate research and data analysis to support policy-making;
- (c) build partnerships with the research community;
- (d) oversee data strategy and management policies in the Ministry;
- (e) oversee the Ministry's enterprise risk management; and
- (f) establish the Ministry's preparedness for emergencies, and facilitate the Ministry's response when they occur.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-B	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$4,050,326	\$3,975,400	\$4,436,400	\$4,460,200	\$23,800	0.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,050,326	\$3,975,400	\$4,436,400	\$4,460,200	\$23,800	0.5%
	<i>RUNNING COSTS</i>	<i>\$4,050,326</i>	<i>\$3,975,400</i>	<i>\$4,436,400</i>	<i>\$4,460,200</i>	<i>\$23,800</i>	<i>0.5%</i>
	Expenditure on Manpower	\$2,953,005	\$3,031,300	\$3,433,600	\$3,296,400	-\$137,200	-4.0%
1500	Permanent Staff	2,947,845	3,012,100	3,414,400	3,296,400	-118,000	-3.5
1600	Temporary, Daily-Rated & Other Staff	5,160	19,200	19,200	0	-19,200	-100.0
	Other Operating Expenditure	\$897,321	\$744,100	\$802,800	\$963,800	\$161,000	20.1%
2100	Consumption of Products & Services	821,886	658,900	667,800	808,500	140,700	21.1
2300	Manpower Development	60,317	74,100	82,100	88,000	5,900	7.2
2400	International & Public Relations, Public Communications	3,359	5,000	4,400	12,000	7,600	172.7
2700	Asset Acquisition	11,759	6,100	48,500	55,300	6,800	14.0
	Grants, Subventions & Capital Injections to Organisations	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	200,000	200,000	200,000	200,000	0	0.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	30	32	35	35
TOTAL	30	32	35	35

ENFORCEMENT AND LICENSING GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Enforcement and Licensing Group. Its functions are to:

- (a) oversee the enforcement function of the Vulnerable Adults Act to protect vulnerable adults from harm caused by abuse or neglect;
- (b) set operational standards in patrol and engagement for the care of destitute and ‘rough sleepers’¹, as well as standards of case management for residents in welfare homes;
- (c) partner community groups in providing support to complement government’s efforts in ensuring ‘rough sleepers’ are assisted in a timely manner;
- (d) ensure the welfare and safety of residents in homes through licensing and inspections of residential facilities to raise the standards of care; and
- (e) regulate charities and Institutions of a Public Character in the social and welfare sectors to improve their governance in order to serve clients better and to increase stakeholders’ confidence.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-C	ENFORCEMENT AND LICENSING GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$0	\$0	\$5,911,800	\$6,080,700	\$168,900	2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$0	\$0	\$5,911,800	\$6,080,700	\$168,900	2.9%
	<i>RUNNING COSTS</i>	\$0	\$0	\$5,826,300	\$5,995,200	\$168,900	2.9%
	Expenditure on Manpower	\$0	\$0	\$4,377,700	\$4,305,900	-\$71,800	-1.6%
1500	Permanent Staff	0	0	4,377,700	4,305,900	-71,800	-1.6
	Other Operating Expenditure	\$0	\$0	\$1,448,600	\$1,689,300	\$240,700	16.6%
2100	Consumption of Products & Services	0	0	1,402,200	1,631,400	229,200	16.3
2300	Manpower Development	0	0	31,400	55,800	24,400	77.7
2700	Asset Acquisition	0	0	15,000	2,100	-12,900	-86.0
	<i>TRANSFERS</i>	\$0	\$0	\$85,500	\$85,500	\$0	0.0%
3500	Social Transfers to Individuals	0	0	85,500	85,500	0	0.0

¹ People who (may have a home but) sleep in public spaces.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	0	0	38	38
TOTAL	0	0	38	38

REHABILITATION AND PROTECTION GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Rehabilitation and Protection Group. With its mission to empower individuals and families to break cycles of abuse, neglect and offending, the Group works in collaboration with individuals, families, the community, and government and non-government organisations to:

- (a) foster a safe and stable environment for children, young persons, vulnerable adults, and families at risk of abuse and neglect through the provision of a continuum of services and programmes;
- (b) empower children and youths at risk of committing offences and individuals who have committed offences to be socially responsible, through services and programmes such as pre-court diversion, probation, community service and youth residential care rehabilitation;
- (c) work in partnership with Voluntary Welfare Organisations, self-help groups and other agencies providing related services and programmes, to build capacity and capabilities to support individuals and families facing abuse, neglect or offending behaviours; and
- (d) drive prevention and early intervention efforts with the use of data and technology through policies, integrated services and community partnerships to break cycle.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-D	REHABILITATION AND PROTECTION GROUP PROGRAMME ¹						
	TOTAL EXPENDITURE	\$115,765,210	\$125,321,200	\$133,746,600	\$131,047,000	-\$2,699,600	-2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$112,354,176	\$122,465,400	\$125,358,400	\$128,645,700	\$3,287,300	2.6%
	<i>RUNNING COSTS</i>	\$76,245,613	\$80,071,900	\$81,896,900	\$83,784,800	\$1,887,900	2.3%
	Expenditure on Manpower	\$54,722,901	\$57,262,400	\$60,391,500	\$60,787,100	\$395,600	0.7%
1500	Permanent Staff	54,622,005	57,136,400	60,202,900	60,612,100	409,200	0.7
1600	Temporary, Daily-Rated & Other Staff	100,896	126,000	188,600	175,000	-13,600	-7.2
	Other Operating Expenditure	\$19,311,074	\$20,988,500	\$19,379,800	\$20,784,800	\$1,405,000	7.2%
2100	Consumption of Products & Services	18,168,516	19,238,300	18,130,700	19,214,700	1,084,000	6.0
2300	Manpower Development	796,271	1,398,500	1,022,200	1,237,200	215,000	21.0
2400	International & Public Relations, Public Communications	88,696	176,200	79,100	168,900	89,800	113.5
2700	Asset Acquisition	254,044	173,500	138,800	157,000	18,200	13.1
2800	Miscellaneous	3,547	2,000	9,000	7,000	-2,000	-22.2
	Grants, Subventions & Capital Injections to Organisations	\$2,211,638	\$1,821,000	\$2,125,600	\$2,212,900	\$87,300	4.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,211,638	1,821,000	2,125,600	2,212,900	87,300	4.1
	<i>TRANSFERS</i>	\$36,108,562	\$42,393,500	\$43,461,500	\$44,860,900	\$1,399,400	3.2%
3500	Social Transfers to Individuals	13,298,274	11,859,800	13,205,200	13,219,500	14,300	0.1
3600	Transfers to Institutions & Organisations	22,810,288	30,533,700	30,256,300	31,641,400	1,385,100	4.6

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,411,034	\$2,855,800	\$8,388,200	\$2,401,300	-\$5,986,900	-71.4%
5100	Government Development	3,332,653	2,850,000	8,323,100	2,259,200	-6,063,900	-72.9
5200	Grants & Capital Injections to Organisations	78,381	5,800	65,100	142,100	77,000	118.3

¹ The Central Youth Guidance Office Programme has been subsumed under this programme in FY2018.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	588	612	651	651
TOTAL	588	612	651	651

FAMILY DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

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

The Family Development Group is responsible for the formulation and review of policies and programmes, and the conduct of research pertaining to marriage, parenthood and family. Its functions are to:

- (a) administer the Baby Bonus and Leave Schemes, as well as to cultivate a supportive pro-family environment and culture, in partnership with the community, people and business sectors;
- (b) engage singles through the Social Development Network and implement effective family education and support programmes;
- (c) administer the Registry of Marriages, the Tribunal for Maintenance of Parents, the Office of the Commissioner for the Maintenance of Parents, and the Office of the Public Guardian; and
- (d) provide support programmes for early risk families.

ECDA is an autonomous agency jointly overseen by the Ministry of Education and MSF, and hosted administratively under MSF. It serves as the regulatory and developmental authority for the early childhood sector in Singapore, overseeing all aspects of the development of children below the age of 7, across both kindergartens and childcare centres.

ECDA's functions are to:

- (a) oversee measures to raise quality standards of early childhood programmes, such as through regulation and quality assurance, and the provision of early childhood development resources;
- (b) facilitate the training and continuing professional development of early childhood professionals;
- (c) master-plan the infrastructure and manpower resources to support the early childhood sector;
- (d) provide subsidies and funding to keep quality preschool programmes affordable, especially for low- and middle-income families;
- (e) conduct public education and outreach to raise parents' awareness of and support for their children's development; and
- (f) support the holistic development of low-income and vulnerable children.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-G	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$1,760,020,743	\$2,206,893,100	\$2,011,820,000	\$2,153,880,000	\$142,060,000	7.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,717,198,079	\$2,184,026,400	\$1,934,125,100	\$2,082,407,100	\$148,282,000	7.7%
	<i>RUNNING COSTS</i>	<i>\$76,572,104</i>	<i>\$95,655,200</i>	<i>\$90,540,000</i>	<i>\$95,249,200</i>	<i>\$4,709,200</i>	<i>5.2%</i>
	Expenditure on Manpower	\$38,696,267	\$47,262,600	\$42,991,800	\$42,682,800	-\$309,000	-0.7%
1500	Permanent Staff	38,637,021	47,262,600	42,923,600	42,682,800	-240,800	-0.6
1600	Temporary, Daily-Rated & Other Staff	59,246	0	68,200	0	-68,200	-100.0
	Other Operating Expenditure	\$37,223,551	\$48,392,600	\$47,548,200	\$52,566,400	\$5,018,200	10.6%
2100	Consumption of Products & Services	35,111,106	46,443,900	45,247,200	49,801,100	4,553,900	10.1
2300	Manpower Development	388,457	280,700	281,700	397,700	116,000	41.2
2400	International & Public Relations, Public Communications	1,518,855	1,612,700	1,963,000	2,335,700	372,700	19.0
2700	Asset Acquisition	205,111	55,300	55,100	31,900	-23,200	-42.1
2800	Miscellaneous	21	0	1,200	0	-1,200	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$652,286	\$0	\$0	\$0	\$0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	652,286	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$1,640,625,975</i>	<i>\$2,088,371,200</i>	<i>\$1,843,585,100</i>	<i>\$1,987,157,900</i>	<i>\$143,572,800</i>	<i>7.8%</i>
3500	Social Transfers to Individuals	1,376,826,453	1,515,215,700	1,461,207,800	1,514,664,700	53,456,900	3.7
3600	Transfers to Institutions & Organisations	263,799,523	573,155,500	382,377,300	472,493,200	90,115,900	23.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$3,000,000	\$3,000,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	3,000,000	3,000,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$42,822,664	\$22,866,700	\$77,694,900	\$71,472,900	-\$6,222,000	-8.0%
5100	Government Development	889,288	2,666,700	2,262,500	2,082,300	-180,200	-8.0
5200	Grants & Capital Injections to Organisations	41,933,376	20,200,000	75,432,400	69,390,600	-6,041,800	-8.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	403	431	468	468
TOTAL	403	431	468	468

OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of two Offices:

The Office of the Director of Social Welfare, whose functions are to:

- (a) provide an independent view and professional guidance in the administration of legislative functions under MSF's purview relating to the care and protection of the young and vulnerable members in society;
- (b) engage and work with social service agencies to advance standards of professional practice in providing social intervention programmes; and
- (c) contribute to the professional development of social workers and practitioners in the social service sector.

The Office of the Chief Psychologist, whose functions are to:

- (a) provide professional consultation in the field of psychology and mental health with regard to policy, programming, practice and operational matters, within the Ministry and social sector;
- (b) support our partners in professional practice through clinical consultation, training and research;
- (c) develop and implement high quality, compassionate, evidence-based and client-centred clinical intervention; and
- (d) provide thought/practice leadership and strategic direction for psychological services within the Ministry and social sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-K	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	\$3,200,114	\$2,923,100	\$3,035,700	\$3,228,600	\$192,900	6.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,200,114	\$2,923,100	\$3,035,700	\$3,228,600	\$192,900	6.4%
	<i>RUNNING COSTS</i>	\$3,196,593	\$2,923,100	\$3,035,700	\$3,228,600	\$192,900	6.4%
	Expenditure on Manpower	\$2,388,684	\$2,489,500	\$2,584,800	\$2,624,800	\$40,000	1.5%
1500	Permanent Staff	2,373,824	2,480,300	2,572,600	2,624,800	52,200	2.0
1600	Temporary, Daily-Rated & Other Staff	14,861	9,200	12,200	0	-12,200	-100.0
	Other Operating Expenditure	\$574,109	\$433,600	\$450,900	\$603,800	\$152,900	33.9%
2100	Consumption of Products & Services	551,310	348,900	377,700	558,100	180,400	47.8
2300	Manpower Development	10,315	23,500	15,400	19,700	4,300	27.9
2400	International & Public Relations, Public Communications	10,014	60,200	57,300	25,000	-32,300	-56.4
2700	Asset Acquisition	2,470	1,000	500	1,000	500	100.0

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	Grants, Subventions & Capital Injections to Organisations	\$233,800	\$0	\$0	\$0	\$0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	233,800	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$3,521</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>n.a.</i>
3600	Transfers to Institutions & Organisations	3,521	0	0	0	0	n.a.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	17	17	17	17
TOTAL	17	17	17	17

COMCARE AND SOCIAL SUPPORT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the ComCare and Social Support Division. The Division's functions are to formulate, implement and review:

- (a) social assistance and social support policies, schemes and programmes to help and strengthen low-income and vulnerable families and individuals; and
- (b) facilities and programmes for the well-being of residents in homes and the rehabilitation of destitute individuals and homeless families.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-M	COMCARE AND SOCIAL SUPPORT PROGRAMME ¹						
	TOTAL EXPENDITURE	\$65,570,705	\$0	\$0	\$0	\$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$64,564,811	\$0	\$0	\$0	\$0	n.a.
	<i>RUNNING COSTS</i>	\$3,715,691	\$0	\$0	\$0	\$0	n.a.
	Expenditure on Manpower	\$2,104,198	\$0	\$0	\$0	\$0	n.a.
1500	Permanent Staff	2,089,155	0	0	0	0	n.a.
1600	Temporary, Daily-Rated & Other Staff	15,043	0	0	0	0	n.a.
	Other Operating Expenditure	\$1,611,493	\$0	\$0	\$0	\$0	n.a.
2100	Consumption of Products & Services	1,580,582	0	0	0	0	n.a.
2300	Manpower Development	26,632	0	0	0	0	n.a.
2700	Asset Acquisition	4,279	0	0	0	0	n.a.
	<i>TRANSFERS</i>	\$60,849,120	\$0	\$0	\$0	\$0	n.a.
3500	Social Transfers to Individuals	19,756,247	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	41,092,874	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,005,894	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	1,005,894	0	0	0	0	n.a.

¹ This programme has been subsumed under the Social Policy and Services Group Programme with effect from FY2018.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	32	0	0	0
TOTAL	32	0	0	0

SECTOR PLANNING AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Sector Planning and Development Division. The Division's functions are to:

- (a) work with partners in the social service sector on the overall strategy, plans and capability building for the sector;
- (b) formulate and co-ordinate policies relating to the funding of Voluntary Welfare Organisations (VWOs) and sector capability development;
- (c) ensure adequate support for the growth and sustainability of the sector; and
- (d) co-ordinate manpower planning and development for the sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-T	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$75,985,440	\$70,301,400	\$78,075,100	\$56,485,000	-\$21,590,100	-27.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$75,985,440	\$69,851,400	\$77,625,100	\$55,778,500	-\$21,846,600	-28.1%
	<i>RUNNING COSTS</i>	\$36,257,969	\$36,694,700	\$37,147,000	\$37,858,900	\$711,900	1.9%
	Expenditure on Manpower	\$2,070,578	\$1,799,800	\$2,239,900	\$2,158,200	-\$81,700	-3.6%
1500	Permanent Staff	2,069,124	1,799,800	2,224,400	2,158,200	-66,200	-3.0
1600	Temporary, Daily-Rated & Other Staff	1,454	0	15,500	0	-15,500	-100.0
	Other Operating Expenditure	\$143,991	\$241,900	\$254,100	\$557,700	\$303,600	119.5%
2100	Consumption of Products & Services	42,309	84,200	114,500	419,100	304,600	266.0
2300	Manpower Development	9,179	14,200	21,400	17,600	-3,800	-17.8
2400	International & Public Relations, Public Communications	91,305	142,500	109,200	120,000	10,800	9.9
2700	Asset Acquisition	1,199	1,000	9,000	1,000	-8,000	-88.9
	Grants, Subventions & Capital Injections to Organisations	\$34,043,400	\$34,653,000	\$34,653,000	\$35,143,000	\$490,000	1.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	34,043,400	34,653,000	34,653,000	35,143,000	490,000	1.4
	<i>TRANSFERS</i>	\$39,727,470	\$33,156,700	\$40,478,100	\$17,919,600	-\$22,558,500	-55.7%
3600	Transfers to Institutions & Organisations	39,727,470	33,156,700	40,478,100	17,919,600	-22,558,500	-55.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$450,000	\$450,000	\$706,500	\$256,500	57.0%
5200	Grants & Capital Injections to Organisations	0	450,000	450,000	706,500	256,500	57.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	17	18	20	20
TOTAL	17	18	20	20

SOCIAL POLICY AND SERVICES GROUP PROGRAMME

PROGRAMME DESCRIPTION

This programme covers the functions of the Social Policy and Services Group and the Disability Office.

The functions of the Social Policy and Services Group are to:

- (a) formulate, review and implement social assistance and social support policies, schemes and programmes for low-income and vulnerable families and individuals;
- (b) deliver ComCare assistance through the Social Service Offices and work with local partners and community stakeholders to provide integrated and co-ordinated assistance to better meet the needs of Singaporeans;
- (c) plan for social services at the national and local levels;
- (d) oversee the service development, resourcing and management of MSF-funded social services, including those run by Voluntary Welfare Organisations (VWOs);
- (e) oversee the administration and maintenance of the Social Service Net (SSNet) and ComCare Database; and
- (f) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as other facilities used by VWOs to run MSF-funded programmes.

The functions of the Disability Office are to:

- (a) formulate and review policies and programmes on disability;
- (b) implement the Enabling Masterplan; and
- (c) co-ordinate whole-of-government efforts in supporting persons with disabilities in Singapore, in accordance with the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-U	SOCIAL POLICY AND SERVICES GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$378,635,162	\$498,253,600	\$462,775,500	\$499,383,400	\$36,607,900	7.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$356,303,638	\$477,990,800	\$446,758,600	\$479,135,600	\$32,377,000	7.2%
	<i>RUNNING COSTS</i>	\$83,747,541	\$106,798,300	\$90,633,000	\$90,672,100	\$39,100	0.0%
	Expenditure on Manpower	\$46,374,408	\$50,760,700	\$46,312,300	\$46,787,100	\$474,800	1.0%
1500	Permanent Staff	46,352,748	50,636,700	46,188,300	46,733,100	544,800	1.2
1600	Temporary, Daily-Rated & Other Staff	21,660	124,000	124,000	54,000	-70,000	-56.5

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	Other Operating Expenditure	\$37,373,133	\$45,133,300	\$33,035,700	\$34,430,200	\$1,394,500	4.2%
2100	Consumption of Products & Services	37,136,832	44,773,800	32,520,900	33,969,200	1,448,300	4.5
2300	Manpower Development	218,674	315,200	302,200	248,400	-53,800	-17.8
2400	International & Public Relations, Public Communications	0	30,000	183,900	200,000	16,100	8.8
2700	Asset Acquisition	17,628	14,300	28,700	12,600	-16,100	-56.1
	Grants, Subventions & Capital Injections to Organisations	\$0	\$10,904,300	\$11,285,000	\$9,454,800	-\$1,830,200	-16.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	0	10,904,300	11,285,000	9,454,800	-1,830,200	-16.2
	TRANSFERS	\$272,556,097	\$371,192,500	\$356,125,600	\$388,463,500	\$32,337,900	9.1%
3500	Social Transfers to Individuals	62,966,369	83,400,600	80,540,500	103,501,800	22,961,300	28.5
3600	Transfers to Institutions & Organisations	209,589,728	287,791,900	275,585,100	284,961,700	9,376,600	3.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$22,331,524	\$20,262,800	\$16,016,900	\$20,247,800	\$4,230,900	26.4%
5100	Government Development	16,878,871	16,747,400	13,909,000	18,544,800	4,635,800	33.3
5200	Grants & Capital Injections to Organisations	5,452,653	3,515,400	2,107,900	1,703,000	-404,900	-19.2

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	449	577	504	504
TOTAL	449	577	504	504

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Gambling Safeguards Division. The Division's functions are to:

- (a) formulate policies, conduct research, implement programmes, and enforce social safeguards on gambling;
- (b) conduct public education and outreach on problem gambling;
- (c) plan help services on problem gambling; and
- (d) act as secretariat to the National Council on Problem Gambling and Responsible Gambling Forum.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-V	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$5,397,749	\$6,660,200	\$8,175,400	\$6,605,500	-\$1,569,900	-19.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,397,749	\$6,660,200	\$8,175,400	\$6,605,500	-\$1,569,900	-19.2%
	<i>RUNNING COSTS</i>	<i>\$5,397,749</i>	<i>\$6,660,200</i>	<i>\$8,175,400</i>	<i>\$6,605,500</i>	<i>-\$1,569,900</i>	<i>-19.2%</i>
	Expenditure on Manpower	\$1,567,492	\$1,970,000	\$3,936,500	\$2,574,400	-\$1,362,100	-34.6%
1500	Permanent Staff	1,560,475	1,970,000	3,932,500	2,574,400	-1,358,100	-34.5
1600	Temporary, Daily-Rated & Other Staff	7,017	0	4,000	0	-4,000	-100.0
	Other Operating Expenditure	\$3,830,257	\$4,690,200	\$4,238,900	\$4,031,100	-\$207,800	-4.9%
2100	Consumption of Products & Services	2,573,130	3,060,400	2,418,100	2,106,100	-312,000	-12.9
2300	Manpower Development	8,597	14,100	15,900	11,100	-4,800	-30.2
2400	International & Public Relations, Public Communications	1,247,182	1,613,700	1,766,100	1,912,400	146,300	8.3
2700	Asset Acquisition	1,348	2,000	2,800	1,500	-1,300	-46.4
2800	Miscellaneous	0	0	36,000	0	-36,000	-100.0

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	37	39	39	39
TOTAL	37	39	39	39

CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Central Youth Guidance Office, whose functions are to:

- (a) develop and drive prevention and early intervention efforts across agencies to provide better support to youth-at-risk;
- (b) co-ordinate and review prevention, early intervention and rehabilitation efforts by agencies to address gaps in services; and
- (c) engage and work with social service agencies, self-help groups and other community organisations to build up their capacity and capabilities to support youth-at-risk.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-W	CENTRAL YOUTH GUIDANCE OFFICE PROGRAMME ¹						
	TOTAL EXPENDITURE	\$2,889,200	\$3,175,300	\$0	\$0	\$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$2,870,150	\$3,175,300	\$0	\$0	\$0	n.a.
	<i>RUNNING COSTS</i>	\$1,257,118	\$1,375,300	\$0	\$0	\$0	n.a.
	Expenditure on Manpower	\$988,739	\$936,800	\$0	\$0	\$0	n.a.
1500	Permanent Staff	976,678	926,800	0	0	0	n.a.
1600	Temporary, Daily-Rated & Other Staff	12,061	10,000	0	0	0	n.a.
	Other Operating Expenditure	\$268,380	\$438,500	\$0	\$0	\$0	n.a.
2100	Consumption of Products & Services	180,265	361,400	0	0	0	n.a.
2300	Manpower Development	2,873	10,200	0	0	0	n.a.
2400	International & Public Relations, Public Communications	85,242	65,000	0	0	0	n.a.
2700	Asset Acquisition	0	1,900	0	0	0	n.a.
	<i>TRANSFERS</i>	\$1,613,032	\$1,800,000	\$0	\$0	\$0	n.a.
3600	Transfers to Institutions & Organisations	1,613,032	1,800,000	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,050	\$0	\$0	\$0	\$0	n.a.
5200	Grants & Capital Injections to Organisations	19,050	0	0	0	0	n.a.

¹ This Programme has been subsumed under the Rehabilitation and Protection Group Programme with effect from FY2018.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	10	11	0	0
TOTAL	10	11	0	0

DISABILITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Disability Division. The Division's functions are to:

- (a) formulate and review policies and programmes on disability;
- (b) implement the Enabling Masterplan for persons with disabilities;
- (c) master-plan disability facilities; and
- (d) build capacity and promote capability development in the disability sector.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
I-X	DISABILITY PROGRAMME ¹						
	TOTAL EXPENDITURE	\$39,358,555	\$0	\$0	\$0	\$0	n.a.
	Main Estimates						
	OPERATING EXPENDITURE	\$31,812,151	\$0	\$0	\$0	\$0	n.a.
	<i>RUNNING COSTS</i>	\$13,117,533	\$0	\$0	\$0	\$0	n.a.
	Expenditure on Manpower	\$599,339	\$0	\$0	\$0	\$0	n.a.
1500	Permanent Staff	599,339	0	0	0	0	n.a.
	Other Operating Expenditure	\$1,942,929	\$0	\$0	\$0	\$0	n.a.
2100	Consumption of Products & Services	1,895,648	0	0	0	0	n.a.
2300	Manpower Development	8,259	0	0	0	0	n.a.
2400	International & Public Relations, Public Communications	34,369	0	0	0	0	n.a.
2700	Asset Acquisition	4,653	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$10,575,266	\$0	\$0	\$0	\$0	n.a.
3400	Grants, Subventions & Capital Injections to Other Organisations	10,575,266	0	0	0	0	n.a.
	<i>TRANSFERS</i>	\$18,694,618	\$0	\$0	\$0	\$0	n.a.
3600	Transfers to Institutions & Organisations	18,694,618	0	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,546,404	\$0	\$0	\$0	\$0	n.a.
5100	Government Development	7,546,404	0	0	0	0	n.a.

¹ This Programme has been subsumed under the Social Policy and Services Group Programme with effect from FY2018.

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Permanent Staff	19	0	0	0
TOTAL	19	0	0	0