

## HEAD I

### MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

#### OVERVIEW

##### Mission Statement

To nurture:

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

#### FY2015 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,639,023,399</b>	<b>\$1,864,848,500</b>	<b>\$1,817,620,200</b>	<b>\$2,122,972,600</b>	<b>\$305,352,400</b>	<b>16.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,598,302,190</b>	<b>\$1,795,824,000</b>	<b>\$1,752,112,200</b>	<b>\$2,007,381,300</b>	<b>\$255,269,100</b>	<b>14.6%</b>
	<i>RUNNING COSTS</i>	<i>\$260,309,120</i>	<i>\$303,270,800</i>	<i>\$296,506,400</i>	<i>\$331,800,700</i>	<i>\$35,294,300</i>	<i>11.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$140,823,779</b>	<b>\$150,724,600</b>	<b>\$156,631,700</b>	<b>\$175,878,800</b>	<b>\$19,247,100</b>	<b>12.3%</b>
1200	Political Appointments	1,093,270	1,339,300	1,394,400	1,395,200	800	0.1
1500	Permanent Staff	139,493,987	149,091,700	154,843,300	174,336,700	19,493,400	12.6
1600	Temporary, Daily-Rated & Other Staff	236,521	293,600	394,000	146,900	-247,100	-62.7
	<b>Other Operating Expenditure</b>	<b>\$88,047,549</b>	<b>\$128,224,400</b>	<b>\$111,491,700</b>	<b>\$128,861,700</b>	<b>\$17,370,000</b>	<b>15.6%</b>
2100	Consumption of Products & Services	74,726,231	109,205,000	93,375,800	110,617,800	17,242,000	18.5
2300	Manpower Development	3,710,518	6,018,200	4,908,900	6,471,900	1,563,000	31.8
2400	International & Public Relations, Public Communications	8,800,754	12,640,300	11,668,500	10,509,100	-1,159,400	-9.9
2700	Asset Acquisition	781,699	342,600	1,518,300	1,242,100	-276,200	-18.2
2800	Miscellaneous	28,347	18,300	20,200	20,800	600	3.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$31,437,792</b>	<b>\$24,321,800</b>	<b>\$28,383,000</b>	<b>\$27,060,200</b>	<b>-\$1,322,800</b>	<b>-4.7%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	21,727,468	15,637,000	17,477,300	17,119,800	-357,500	-2.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	4,031	229,900	128,400	340,200	211,800	165.0
3400	Grants, Subventions & Capital Injections to Other Organisations	9,706,293	8,454,900	10,777,300	9,600,200	-1,177,100	-10.9

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<i>TRANSFERS</i>	<i>\$1,337,993,070</i>	<i>\$1,492,553,200</i>	<i>\$1,455,605,800</i>	<i>\$1,675,580,600</i>	<i>\$219,974,800</i>	<i>15.1%</i>
3500	Social Transfers to Individuals	1,071,873,507	1,128,923,800	1,142,266,400	1,199,255,800	56,989,400	5.0
3600	Transfers to Institutions & Organisations	266,119,563	363,629,400	313,339,400	476,324,800	162,985,400	52.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$40,721,209</b>	<b>\$69,024,500</b>	<b>\$65,508,000</b>	<b>\$115,591,300</b>	<b>\$50,083,300</b>	<b>76.5%</b>
5100	Government Development	19,856,181	49,784,800	34,194,600	59,429,500	25,234,900	73.8
5200	Grants & Capital Injections to Organisations	20,865,029	19,239,700	31,313,400	56,161,800	24,848,400	79.4

## Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>POLITICAL APPOINTMENTS</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
Minister	1	1	1	1
Parliamentary Secretary	0	1	1	1
<b>PERMANENT STAFF</b>	<b>1,570</b>	<b>1,749</b>	<b>1,690</b>	<b>1,749</b>
Accounting Profession (2008)	1	1	1	1
Administrative	5	5	5	5
Corporate Support	57	58	48	49
Driving	2	3	3	3
Healthcare Support	3	4	3	3
Information Service (2008)	2	2	2	2
Legal	3	3	4	4
Management Executive Scheme (2008)	1,225	1,390	1,337	1,384
Management Support Scheme (2008)	257	268	273	284
Operations Support	12	12	13	13
Shorthand Writers	3	3	1	1
<b>TOTAL</b>	<b>1,571</b>	<b>1,751</b>	<b>1,692</b>	<b>1,751</b>

## **FY2014 BUDGET**

The total revised FY2014 expenditure of the Ministry of Social and Family Development (MSF) is \$1.82 billion. This is an increase of \$178.60 million or 10.9% over the actual FY2013 total expenditure of \$1.64 billion. Of the total expenditure, \$1.75 billion or 96.4% is for operating expenditure and \$65.51 million or 3.6% is for development expenditure.

### ***Operating Expenditure***

The revised FY2014 operating expenditure of \$1.75 billion is an increase of \$153.81 million or 9.6% over the corresponding expenditure incurred in FY2013. This increase is mainly due to higher expenditure in the ComCare short-to-medium term assistance programmes. More funds are also required for family development measures such as child care and infant care subsidies, Baby Bonus Scheme and Government-Paid Maternity Leave. The additional expenditure also includes funds to provide matching grant for the donations raised by Voluntary Welfare Organisations (VWOs) to support the Care & Share @SG50 Movement.

### ***Development Expenditure***

The revised FY2014 development expenditure of \$65.51 million is an increase of \$24.79 million or 60.9% over the expenditure incurred in FY2013. The increase is mainly due to the development of Enabling Village, which is an integrated community space to support persons with disabilities, and the development of Social Service Net, an integrated case management system to enable the Government and service providers to provide coordinated, timely and integrated services to families in need.

## **FY2015 BUDGET**

The total expenditure for MSF in FY2015 is projected to be \$2.12 billion, which is an increase of \$305.35 million or 16.8% over the revised FY2014 expenditure. Of this, \$2.01 billion or 94.6% is catered for operating expenditure and \$115.59 million or 5.4% is for development expenditure.

### ***Operating Expenditure***

The budget of \$2.01 billion for operating expenditure is an increase of \$255.27 million or 14.6% over the revised FY2014 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$1.34 billion or 66.6%). This is followed by Service Delivery and Development Group Programme (\$258.59 million or 12.9%), Sector Planning and Development Programme (\$106.45 million or 5.3%), Rehabilitation and Protection Group Programme (\$102.34 million or 5.1%) and ComCare and Social Support Programme (\$68.77 million or 3.4%). The balance \$133.65 million (6.7%) will be distributed among 7 other programmes, such as Corporate Support Programme, Central Youth Guidance Office Programme, Gambling Safeguards Programme and Disability Programme.

### ***Family Development Programme***

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

FDG is allocated \$764.51 million for its operating expenditure, which is an increase of \$28.83 million or 3.9% over the revised FY2014 operating expenditure of \$735.69 million. This is mainly due to the higher provision for the Baby Bonus Scheme.

ECDA is allocated \$573.07 million for its operating expenditure, which is an increase of \$114.67 million or 25.0% over the revised FY2014 operating expenditure of \$458.41 million. Of this, \$54.64 million is transferred from the Ministry of Education for kindergarten education. The remaining increase of \$60.03 million will support key initiatives to raise the accessibility, affordability and quality of early childhood care and education services. These include the

enhanced Anchor Operator Scheme, more support for good quality and affordable non-anchor operators as well as quality improvements through the Singapore Pre-school Accreditation Framework. There are also initiatives to develop and recognise early childhood professionals at each stage of their careers, and provision of support to more families through infant care, child care and kindergarten 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 \$102.19 million for its operating expenditure for FY2015, which is a decrease of \$4.01 million or 3.8% from the FY2014 revised budget of \$106.20 million. This is mainly due to the transfer of function for Kindergarten Fee Assistance Scheme to ECDA in January 2015. The FY2015 provision supports the operations of the network of Social Service Offices and the disbursement of ComCare financial assistance to needy Singaporeans.

SDMD is allocated \$156.40 million for its operating expenditure, which is an increase of \$42.69 million or 37.5% over the revised FY2014 operating expenditure of \$113.71 million. This increase will help strengthen services for the elderly, persons with disabilities, 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, as well as youth and family support services.

#### *Sector Planning and Development Programme*

The Sector Planning and Development Programme is allocated \$106.45 million for its operating expenditure, which is an increase of \$51.21 million or 92.7% over the revised FY2014 operating expenditure of \$55.24 million. The increase in budget is primarily due to additional provision of Care & Share matching grants to eligible VWOs, as well as several new sector-wide initiatives for FY2015. The Care & Share matching grants will support VWOs to build their capability and capacity to meet current and future social service needs. In addition, there will be new initiatives to further enhance the capability of the social service sector, including revision in norm cost funding for social services, support for corporate functions and the Sun Ray manpower scheme.

#### *Rehabilitation and Protection Group Programme*

The Rehabilitation and Protection Group Programme is allocated \$102.34 million for its operating expenditure, which is an increase of \$8.04 million or 8.5% over the revised FY2014 operating expenditure of \$94.30 million. This increase in budget is to provide better rehabilitation and protection services, including funding of programmes for youths, public education on family violence and juvenile delinquency, the fostering scheme, children's homes, Interim Placement and Assessment Centres for child protection cases, Child Protection Specialist Centres and Family Violence Specialist Centres.

#### *ComCare and Social Support Programme*

The ComCare and Social Support Programme is allocated \$68.77 million for its operating expenditure, which is an increase of \$5.49 million or 8.7% over the revised FY2014 operating expenditure of \$63.27 million. This increase in budget is mainly due to increases in grants to the welfare homes and crisis shelters.

#### ***Development Expenditure***

The development expenditure in FY2015 is projected to be \$115.59 million, which is an increase of \$50.08 million or 76.5% over the revised FY2014 development expenditure. The capital outlay will be used to set up more child care centres and Social Service Offices, development of the Social Service Net and the construction of Adult Disability Homes and Boys' Hostel.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Corporate Support	81,972,500	716,800	82,689,300	49,168,200	131,857,500
IB	Strategic Planning, Research and Development	3,009,500	0	3,009,500	0	3,009,500
ID	Rehabilitation and Protection Group	67,990,000	34,349,100	102,339,100	10,130,400	112,469,500
IE	Office of the Public Guardian	3,434,700	0	3,434,700	0	3,434,700
IG	Family Development	65,230,000	1,272,357,600	1,337,587,600	21,635,400	1,359,223,000
IK	Office of the Director of Social Welfare and Office of the Chief Psychologist	1,688,300	0	1,688,300	0	1,688,300
IM	Comcare and Social Support	10,082,400	58,684,600	68,767,000	6,829,900	75,596,900
IT	Sector Planning and Development	19,641,100	86,805,700	106,446,800	0	106,446,800
IU	Service Delivery and Development Group	53,088,200	205,503,900	258,592,100	23,581,400	282,173,500
IV	Gambling Safeguards	11,400,400	0	11,400,400	0	11,400,400
IW	Central Youth Guidance Office	1,925,600	2,393,400	4,319,000	5,000	4,324,000
IX	Disability	12,338,000	14,769,500	27,107,500	4,241,000	31,348,500
<b>Total</b>		<b>\$331,800,700</b>	<b>\$1,675,580,600</b>	<b>\$2,007,381,300</b>	<b>\$115,591,300</b>	<b>\$2,122,972,600</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$40,721,209</b>	<b>\$69,024,500</b>	<b>\$65,508,000</b>	<b>\$115,591,300</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>19,856,181</i>	<i>49,784,800</i>	<i>34,194,600</i>	<i>59,429,500</i>
<b>Corporate Support Programme</b>						
Minor Development Projects	...	...	6,555,483	10,336,900	11,813,600	12,179,000
New Projects	...	...	0	17,566,200	0	2,310,900
<b>Rehabilitation and Protection Group Programme</b>						
Development of Hostel for Male Adult Probationers	15,964,600	0	94,518	6,500,000	1,500,000	10,000,000
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	5,370,000	0	2,067	560,800	73,500	130,400
<b>Family Development Programme</b>						
Early Childhood Development Agency IT Work Plan for the Early Childhood Sector (ITP)	17,110,000	0	0	0	1,190,000	5,945,000
<b>Comcare and Social Support Programme</b>						
Development of a New Welfare Home for the Destitute Persons	6,154,900	0	24,813	979,500	661,000	5,029,900

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>Service Delivery and Development Group Programme</b>						
Development of Social Service Offices	23,100,000	0	3,927,723	10,892,000	8,438,900	5,004,100
New and Expansion of existing Senior Activity Centres	2,618,500	0	132,233	0	144,000	2,457,000
5 Full and 5 Branch Family Service Centres from FY2012-FY2014	4,029,000	0	639,438	1,270,000	844,100	590,000
6 Senior Activity Centres (Cluster Support)	439,600	0	0	373,900	85,000	248,100
12 Senior Group Homes	1,132,500	0	0	165,500	343,000	843,000
Community Group Home (MINDS at Jalan Bukit Merah)	112,000	0	0	0	125,000	6,300
2 Day Activity Centres at Northlight and Clementi	1,947,000	0	14,600	0	1,650,000	698,500
14 Senior Activity Centres (Cluster Support) for FY2014-FY2015	1,583,100	0	0	0	130,000	939,100
Social Service Net Phase 1	13,701,000	0	0	0	5,936,600	5,404,000
2 Community-based Child Protection Specialist Centres	763,100	0	0	0	150,000	551,700
VWO Hub Within Wisma Geylang Serai	4,600,000	0	0	0	20,000	1,572,000
Renovation works to Senior Activity Centre(Studio Apartment) affected by design brief	112,200	0	0	0	30,000	19,500
Relocation of Association Of Persons With Special Needs-Centre For Adults	2,159,600	0	0	0	100,000	1,900,000
<b>Disability Programme</b>						
Adult Disability Home for Persons with Intellectual Disabilities at Sembawang Walk	18,543,000	0	0	0	55,000	2,500,000
Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	50,020,500	0	0	0	80,000	1,101,000
Completed Projects	...	...	8,465,306	1,140,000	824,900	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	20,865,029	19,239,700	31,313,400	56,161,800
<b>Corporate Support Programme</b>						
New Projects	...	...	0	1,478,500	6,442,300	34,678,300
<b>Family Development Programme</b>						
Development of 30 Voluntary Welfare Organisations Child Care Centres under Master Plan Phase 2	6,454,500	0	148,789	793,000	658,900	1,401,000
Development of 117 Child Care Centres (CCCs) with Anchor Operators (AOs)	40,733,600	0	11,288,584	10,000,000	13,282,400	14,029,400
Development of 30 Workplace Child Care Centres	3,595,800	0	0	0	130,000	260,000
<b>Comcare and Social Support Programme</b>						
Capital Funding to Develop Student Care Centres (SCCs) from FY2014-FY2019	10,103,000	0	0	0	779,700	1,622,800
Capital Grant for the Relocation of Social Enterprise Association to JTC Launchpad at One-North	354,500	0	0	0	177,300	177,200

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>Service Delivery and Development Group Programme</b>						
New and Expansion of existing Senior Activity Centres	8,915,800	0	200,024	895,900	600,900	835,200
New and Expansion of existing EIPIC Centres	3,259,300	0	708,625	286,100	288,000	400,000
Expansion of 5 Family Service Centres	488,100	0	96,227	127,100	265,000	96,200
6 Senior Activity Centres (Cluster Support)	243,800	0	31,646	0	46,400	67,000
Early Intervention Programme for Infants and Children Centre at Rainbow Ctr-Margaret Drive	6,637,900	0	0	0	5,000	900,000
Conversion of Bed Spaces at Thye Hua Kwan Home for the Disabled	783,900	0	0	570,000	300,000	359,300
14 Senior Activity Centres (Cluster Support) for FY2014-FY2015	250,900	0	0	0	10,000	369,600
2 Community-based Child Protection Specialist Centres	368,600	0	0	0	0	320,800
<b>Central Youth Guidance Office Programme</b>						
Renovation works for Youth Employment and Advancement Hub!	83,100	0	26,064	0	7,500	5,000
<b>Disability Programme</b>						
Capital Funding (CAPEX) for Dedicated Transport Service and Certificate of Entitlement (COEs)	3,000,000	0	0	0	0	640,000
Completed Projects	...	...	8,365,069	5,089,100	8,320,000	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 pre-schools

#### A Caring Society

- Accessible and effective social services

#### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
<b>Resilient Individuals</b>					
Needy families assisted	Citizen households in bottom 20 <sup>th</sup> percentile households that receive social assistance (%) <sup>1</sup> [Absolute no. of citizen households on ComCare & HOPE assistance]	7.95 [15,650]	8.69 [17,546]	9.5 [19,164]	NA
Youth offenders and adult offenders successfully rehabilitated	3-year recidivism rate of youth offender cases up to 21 years of age (%)	14.7	14.2	Pending <sup>2</sup>	Pending <sup>3</sup>
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) <sup>4</sup>	5,049 <sup>5</sup>	5,284	6,815 <sup>6</sup>	7,200
<b>Strong Families</b>					
Strong marriages and family ties	Respondents who indicate "Singapore is a good place to raise one's children." (%) <sup>7</sup>	NA	80.0	NA	NA
	Respondents who indicate "I have a close knit family" (%) <sup>7</sup>	NA	94.0	NA	NA

<sup>1</sup> This indicator from the Revenue and Expenditure Estimates for FY2015/FY2016 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 FY2014/FY2015.

<sup>2</sup> The 3-year recidivism rate for FY2014 is pending research data. It will be included in the Revenue and Expenditure Estimates for FY2016/FY2017.

<sup>3</sup> Estimated figure for FY2015 is pending the 3-year recidivism rate of FY2014.

<sup>4</sup> This indicator is reported on a CY basis.

<sup>5</sup> This figure has been revised to include backdated payments.

<sup>6</sup> Based on data as at June 2014.

<sup>7</sup> The data is from a periodic survey, and the next survey will be conducted in FY2016. The indicator is reported on a CY basis.



Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
	Respondents aged 60 and above who indicate 'When I am faced with financial difficulties, I will turn to my family for help.' (%) <sup>7</sup>	NA	83.0	NA	NA
	Cohort divorce rates <sup>8</sup> before the a) 7 <sup>th</sup> year of marriage	12.1	11.3	12.6	12.8
	b) 20 <sup>th</sup> year of marriage	17.8	18.0	18.2	18.4
Affordable, accessible and quality pre-schools	Cohort aged 18 months-6 years old with provision for a full-day child care place (%)	44.0	47.8	51.2	54.0
	Eligible child care centres with 24-month license tenure (%) <sup>9</sup>	84.3	82.8	83.2	83.0
	Eligible child care centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%) <sup>10</sup>	11.4	18.4	23.6	29.0
	Expenditure of the 20 <sup>th</sup> percentile family on full-day child care as a proportion of gross household income (%) <sup>11</sup>	4.7	0.1	0.2	0.3
<b>A Caring Society</b>					
Accessible and effective social services	Funded Voluntary Welfare Organisation (VWO) programmes meeting targets (%)	93.0	89.0	93.0-97.0	93.0-97.0
	Donations raised by Social and Welfare Institutions of Public Characters (IPCs) (\$ million) <sup>4</sup>	265	311	NA <sup>12</sup>	366

<sup>8</sup> This indicator is reported on a CY basis. Data refers to the cumulative proportion of marriages among resident marriage cohorts up to the respective CYs that have dissolved before the 7<sup>th</sup> and 20<sup>th</sup> wedding anniversary respectively. Data is based on resident marriages registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

<sup>9</sup> This indicator in the Revenue and Expenditure Estimates for FY2014/FY2015 had included all child care 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/FY2016 onwards will reflect the percentage of eligible child care centres with 24 months license tenure. The data for FY2012, FY2013 and FY2014 in this edition have been revised accordingly.

<sup>10</sup> This indicator in the Revenue and Expenditure Estimates for FY2014/FY2015 included all child care 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/FY2016 onwards will reflect the percentage of eligible child care centres with SPARK certification. The data for FY2012, FY2013 and FY2014 in this edition have been revised accordingly.

<sup>11</sup> 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.

<sup>12</sup> Data will be available in 2015.