

## HEAD I

### MINISTRY OF COMMUNITY DEVELOPMENT, YOUTH AND SPORTS

#### OVERVIEW

##### Mission Statement

To build a cohesive and resilient society by fostering :

- Socially responsible individuals
- Inspired and committed youth
- Strong and stable families
- A caring and active community
- A sporting people

#### FY2007 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<b>TOTAL EXPENDITURE</b>	<b>\$941,079,435</b>	<b>\$1,039,823,850</b>	<b>\$1,025,076,220</b>	<b>\$1,277,593,660</b>	<b>\$252,517,440</b>	<b>24.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$844,198,234</b>	<b>\$973,714,450</b>	<b>\$921,798,120</b>	<b>\$1,046,783,860</b>	<b>\$124,985,740</b>	<b>13.6%</b>
	<i>RUNNING COSTS</i>	<b>\$395,678,593</b>	<b>\$395,368,460</b>	<b>\$406,722,630</b>	<b>\$469,444,000</b>	<b>\$62,721,370</b>	<b>15.4%</b>
1000	Expenditure on Manpower	\$57,333,708	\$61,841,800	\$62,453,100	\$62,354,500	-\$98,600	-0.2%
1200	Political Appointments	1,806,617	1,876,200	1,907,600	1,900,000	-7,600	-0.4
1500	Permanent Staff	54,467,352	59,965,600	59,378,800	60,454,500	1,075,700	1.8
1600	Temporary, Daily-Rated & Other Manpower	1,059,739	0	1,166,700	0	-1,166,700	-100.0
2000	Other Operating Expenditure	\$48,386,144	\$59,580,360	\$57,252,330	\$66,211,100	\$8,958,770	15.6%
2100	Supplies & Services	32,718,487	41,323,360	38,745,820	49,268,520	10,522,700	27.2
2300	Manpower Development	1,900,572	2,384,320	2,047,460	2,110,780	63,320	3.1
2400	Public Relations & Exercises	12,387,234	15,479,120	15,353,000	14,301,400	-1,051,600	-6.8
2700	Equipment	1,360,724	376,560	1,091,420	517,600	-573,820	-52.6
2800	Financial Claims & Legal Expenses	19,127	17,000	14,630	12,800	-1,830	-12.5

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
3000	Operating Grant	\$289,958,741	\$273,946,300	\$287,017,200	\$340,878,400	\$53,861,200	18.8%
3100	Operating Grant to Statutory Boards	279,719,084	273,946,300	287,017,200	340,878,400	53,861,200	18.8
3200	Operating Grant to Educational Institutions	10,239,657	0	0	0	0	0.0
	<b>TRANSFERS</b>	<b>\$448,519,642</b>	<b>\$578,345,990</b>	<b>\$515,075,490</b>	<b>\$577,339,860</b>	<b>\$62,264,370</b>	<b>12.1%</b>
3500	Social Transfers	364,222,534	438,287,950	379,939,090	437,860,270	57,921,180	15.2
3600	Subventions	84,297,108	140,058,040	135,136,400	139,479,590	4,343,190	3.2
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$96,881,201</b>	<b>\$66,109,400</b>	<b>\$103,278,100</b>	<b>\$230,809,800</b>	<b>\$127,531,700</b>	<b>123.5%</b>
5100	Direct Development	23,250,736	3,869,100	5,228,100	28,197,600	22,969,500	439.3
5200	Capital Grant	73,630,465	62,240,300	54,950,000	90,112,200	35,162,200	64.0
5300	Capital Injections	0	0	43,100,000	112,500,000	69,400,000	161.0
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	425,083	425,100	425,100	425,100	0	0.0
	Net Lending	-425,083	-425,100	-425,100	-425,100	0	0.0

## Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
<b>PERMANENT STAFF</b>	<b>800</b>	<b>850</b>	<b>864</b>	<b>881</b>
Accounting Profession	1	1	1	2
Administrative	7	6	6	6
Corporate Support	148	152	154	151
Driving	3	3	3	3
Healthcare Support	6	6	6	6
Information Service (2002)	1	0	0	0
Legal	0	1	1	1
Management Executive (Community Development, Youth & Sports)	573	614	626	646
Management Support	39	45	45	44
Operations Support	14	14	14	14
Shorthand Writers	8	8	8	8
<b>OTHERS</b>	<b>2,906</b>	<b>2,910</b>	<b>2,915</b>	<b>3,186</b>
Majlis Ugama Islam Singapura	23	23	23	23
People's Association	2,003	1,959	1,964	2,262
Singapore Sports Council	880	928	928	901
<b>TOTAL</b>	<b>3,709</b>	<b>3,763</b>	<b>3,782</b>	<b>4,070</b>

## **FY2006 BUDGET**

The revised FY2006 total expenditure of the Ministry of Community Development, Youth and Sports (MCYS) is projected to be \$1,025.08 million, an increase of \$84 million or 8.9% over the actual FY2005 expenditure of \$941.08 million. Of the total expenditure, \$921.80 million or 89.9% is for operating expenditure and \$103.28 million or 10.1% is for development expenditure.

### *Operating Expenditure*

The revised FY2006 operating expenditure of \$921.80 million is \$77.60 million or 9.2% higher than the actual FY2005 operating expenditure of \$844.20 million. The increase in expenditure is mainly due to the higher provisions in transfers for parenthood programmes and the formation of new Charities Unit and Community Engagement Unit.

### *Development Expenditure*

The revised FY2006 development expenditure of \$103.28 million is \$6.4 million or 6.6% higher than the actual FY2005 development expenditure of \$96.88 million. The increase in expenditure is mainly due to the payment of the Sports Hub land costs, offset by the completion of several development projects.

## **FY2007 BUDGET**

The total expenditure for MCYS in FY2007 is projected to be \$1,277.59 million, an increase of \$252.51 million or 24.6% over the revised FY2006 expenditure of \$1,025.08 million. Of this, \$1,046.78 million or 81.9% is for operating expenditure and \$230.81 million or 18.1% is for development expenditure.

### *Operating Expenditure*

The provision of \$1,046.78 million for operating expenditure represents an increase of \$124.98 million or 13.6% over the revised FY2006 operating expenditure of \$921.80 million. Of this, \$469.44 million or 44.8% is for running costs and \$577.34 million or 55.2% is for transfers. \$424.23 million (40.5%) of the operating expenditure will go towards the Family Development Programme. Other programmes include the People's Association (PA) Programme, which will take up \$256.40 million (24.5%), the Social Service Sector Programme with \$76.31 million (7.3%), Singapore Sports Council Programme with \$69.87 million (6.7%) and Rehabilitation, Protection and Residential Services Programme with \$64.73 million (6.2%). The balance of \$155.24 million (14.8%) will be distributed among 13 other programmes.

### *Family Development Programme*

The Family Development Programme covers activities pertaining to marriage, parenthood, family and women. A sum of \$424.23 million is allocated for the operating expenditure of the Family Development Programme in FY2007. This is an increase of \$52.57 million or 14.1% over the revised FY2006 expenditure of \$371.66 million. The increase is mainly due to higher provisions for transfer payments for parenthood programmes such as the Baby Bonus, Government Paid Maternity Leave, Subsidies to Childcare Centres, and Infantcare subsidies; expansion of the Parent Education in Pre-schools programme; provision for enhancements on the Social Development Network; and introduction of the Pro-Family Grant scheme to develop a family friendly environment in Singapore.

### *People's Association (PA) Programme*

A sum of \$256.40 million is allocated for the operating expenditure of the PA's programme in FY2007, an increase of \$37.49 million or 17.1% compared to revised FY2006 expenditure of \$218.91 million. The increase is mainly due to additional resources required to support the growing number of grassroots organisations, higher business volume, wider community outreach, and new cross-ministry initiatives such as integration and naturalisation efforts, administration of charities and Institutions of a Public Character (IPCs) under the community sector, and youth outreach and leadership programmes.

### *Social Service Sector Planning Programme*

A sum of \$76.31 million is allocated for the operating expenditure of the Social Service Sector Planning Unit in FY2007, an increase of \$21.65 million or 39.6% over the revised FY2006 expenditure of \$54.66 million. The increase is largely due to initiatives to professionalize the social service sector and revise the funding norms to Voluntary Welfare Organisations (VWOs).

### *Singapore Sports Council Programme*

The Singapore Sports Council (SSC) aims to promote participation in sports at both recreational and competitive levels, and foster a strong sporting culture. A sum of \$69.87 million is allocated for the operating expenditure of the Singapore Sports Council Programme in FY2007, an increase of \$17.35 million or 33.0% from the revised FY2006 expenditure of \$52.52 million. The increase is mainly due to provision for the Sports Hub project, relocation of SSC to make way for the construction of Sports Hub as well as recurrent funding for the new Jurong West and Sengkang Sports Recreation Centres.

SSC will continue to manage, operate and maintain 19 stadiums, 23 swimming complexes, 15 sports halls, 56 multi-purpose fields, 54 tennis courts, 18 squash courts, 8 netball courts, an indoor stadium and 1 fitness park. It expects to organise 22 Learn-to-Play schemes in FY2007.

### *Rehabilitation, Protection and Residential Services Programme*

The Rehabilitation, Protection and Residential Services Programme provides 4 major services: namely Juvenile Offenders' Rehabilitation; Probation Services; Child Protection and Welfare Services; and Family Protection and Welfare Services. A sum of \$64.73 million is allocated for the operating expenditure of the Rehabilitation, Protection and Residential Services Programme in FY2007, an increase of \$4.95 million or 8.3% over the revised FY2006 expenditure of \$59.78 million. The increase is mainly to provide for the repair and re-decoration works for four replacement homes, management of Community Court cases, maintenance of the Integrated Case Management System, maintenance of the new security system at the Singapore Girls' Home, and the Fostering Scheme.

### *Development Expenditure*

The development expenditure for MCYS in FY2007 is projected to be \$230.81 million, an increase of \$127.53 million or 123.5% over the revised FY2006 expenditure of \$103.28 million. The increase is largely due to the purchase of the remnant lands for the Sports Hub. The major on-going projects in FY2007 are the relocation of PA's Headquarters, Sengkang Sports Complex; and Pasir Ris and Bukit Panjang Sports Halls and Tennis Centres.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Human Resource	2,930,030	475,000	3,405,030	0	3,405,030
IB	Strategic Planning, Research and Development	3,223,500	0	3,223,500	0	3,223,500
IC	Community Relations & Engagement	6,138,510	14,395,700	20,534,210	0	20,534,210
ID	Rehabilitation, Protection & Residential Services	34,583,990	30,149,750	64,733,740	20,900	64,754,640
IF	Reach	1,831,800	0	1,831,800	0	1,831,800
IG	Family Development	34,527,820	389,700,000	424,227,820	0	424,227,820
IH	People's Association	256,335,200	62,400	256,397,600	40,902,300	297,299,900
II	Singapore Sports Council	69,866,800	0	69,866,800	36,362,000	106,228,800
IJ	Majlis Ugama Islam Singapura	4,250,000	0	4,250,000	0	4,250,000
IK	Communications and International Relations	5,386,000	0	5,386,000	0	5,386,000
IM	Social Support	15,229,110	59,870,180	75,099,290	0	75,099,290
IN	Sports Division	1,199,000	0	1,199,000	0	1,199,000
IO	Information Technology	5,108,600	0	5,108,600	0	5,108,600
IP	Finance and Facilities	18,940,500	0	18,940,500	142,353,500	161,294,000
IQ	Emergency Preparedness	913,320	0	913,320	0	913,320
IR	Youth Division	3,390,950	4,620,000	8,010,950	2,400,000	10,410,950
IS	Charities	3,543,710	3,800,000	7,343,710	0	7,343,710
IT	Social Service Sector Planning	2,045,160	74,266,830	76,311,990	8,771,100	85,083,090
<b>Total</b>		<b>\$469,444,000</b>	<b>\$577,339,860</b>	<b>\$1,046,783,860</b>	<b>\$230,809,800</b>	<b>\$1,277,593,660</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$96,881,201</b>	<b>\$66,109,400</b>	<b>\$103,278,100</b>	<b>\$230,809,800</b>
Direct Development	...	...	23,250,736	3,869,100	5,228,100	28,197,600
<b>Finance and Facilities Programme</b>						
Co-location of Modular Home for the Children & Youth and Sheltered Home for the Aged	10,274,560	2,168,385	6,476,602	461,300	1,011,300	100,000
Minor Improvements	...	...	735,983	600,000	1,000,000	1,556,800
New Projects	...	...	0	0	0	18,007,800
Co-location of the Syariah Court and the Tribunal For Maintenance of Parents with the Proposed Red Cross Home for the Disabled at Lengkok Bahru	17,200,000	0	0	0	0	4,000,000
Upgrading Works to MCYS' Offices in MCYS Building	9,682,900	0	0	500,000	1,045,800	2,133,000
<b>Youth Division Programme</b>						
Development of An Extreme Skate Park at East Coast Park	2,598,800	0	0	0	50,000	2,400,000
Completed Projects	...	...	16,038,151	2,307,800	2,121,000	0
Capital Grants	...	...	73,630,465	62,240,300	54,950,000	90,112,200
<b>Rehabilitation, Protection &amp; Residential Services Programme</b>						
Relocation of Pertapis Centre for Women and Girls	471,500	0	0	0	450,600	20,900
<b>People's Association Programme</b>						
Setting Up of New Residents' Committee Centres in New Towns	5,832,000	3,061,800	300,000	200,000	90,000	225,000
A Revamped Maintenance Programme for People's Association Premises	55,060,000	19,110,500	5,175,797	4,000,000	3,800,000	9,479,700
Development Programme for Child Care Centres for FY2003-FY2005	8,129,300	639,000	2,052,891	943,500	1,098,000	141,200
Development Programme for Student Care Centres from FY2003-FY2005	4,471,800	748,498	1,200,397	344,000	344,000	172,000
Community Club at Punggol Town	7,805,400	0	107,100	400,000	0	49,100
Community Centre/Club (CC) Process Change, Integrated CC Management System and CC Online eServices	9,460,000	0	1,260,000	3,750,000	7,214,900	908,100

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
People's Association Awards System	577,500	0	486,300	25,000	25,000	47,000
Relocation of People's Association Headquarters	43,779,700	20,000	1,473,500	6,700,000	3,720,000	23,105,600
Upgrading Programme for 10 Community Centres/Clubs	25,567,500	10,000	231,000	2,923,900	1,492,300	2,605,500
Revamp of Donation Management System (DMS)	253,000	0	189,800	15,000	15,000	15,000
New Social Assistance (SA) Net System	2,925,900	0	146,300	2,487,000	2,487,000	292,600
People's Association Internet Websites Revamp	577,500	0	300,000	100,000	100,000	86,600
Computerisation Programme for the People's Association Headquarter, Community Centres/Clubs, Constituency Secretariats and Sea Sports Clubs	5,366,600	4,369,100	125,000	0	0	500,000
New Community Centre Building Programme	122,316,350	77,240,470	5,678,994	10,747,200	8,189,700	3,274,900
<b>Singapore Sports Council Programme</b>						
Development of Sengkang Sports Complex	48,745,000	12,998,500	1,225,500	9,459,000	9,727,900	22,395,000
Singapore Sports Council Information Systems Master Plan	11,000,000	8,396,996	203,243	92,000	88,800	543,000
Bukit Panjang and Pasir Ris Sports Halls and Tennis Centres	39,382,000	0	4,334,771	8,575,000	1,884,000	13,424,000
<b>Finance and Facilities Programme</b>						
New Projects	...	...	0	0	0	4,055,900
<b>Social Service Sector Planning Programme</b>						
Development Programme of Integrated Child Care Centres	1,046,200	593,586	240,086	209,300	80,000	107,200
Re-development of Moral Home for Disabled at Jalan Eunus	8,325,200	862,865	770,719	3,819,000	2,895,000	3,796,600
Development of Centres for Early Intervention Programme for Infants and Children (EIPIIC)	2,006,200	136,210	0	891,600	802,500	171,300
Funding of Special Student Care Centres for FY2004-FY2008	2,854,900	0	473,007	475,800	10,000	571,000
Day Activity Centres (DAC) for FY2005-FY2008	2,591,700	0	29,943	518,300	217,400	600,000
Development of Movement for the Intellectually Disabled of Singapore (MINDS) Employment Development Centre at Woodlands Ring Road	9,740,000	0	0	1,948,000	84,000	3,000,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Co-location of Balestier Special School Centre for Early Intervention Programme for Infants and Children at Yishun Ring Road	729,000	0	0	0	100,000	525,000
Completed Projects	...	...	47,626,117	3,616,700	10,033,900	0
Capital Injections	...	...	0	0	43,100,000	112,500,000
<b>Finance and Facilities Programme</b>						
New Projects	...	...	0	0	43,100,000	112,500,000

## **KEY PERFORMANCE INDICATORS**

### **Desired Outcomes**

#### Socially Responsible Individuals

- Individuals who are financially and socially self-reliant
- Successful rehabilitation of youth delinquents to become socially responsible individuals

#### Inspired and Committed Youth

- Youth who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process

#### Strong and Stable Families

- Positive attitude about marriage, family and parenthood
- More families and stronger families

#### A Caring and Active Community

- A caring community that ensures that the needy among its midst are not left behind as society progresses
- A population which engages actively in charity and volunteerism
- A well-governed and thriving charity sector with strong public support
- A strong network of community services, with high standards of governance and service
- Active participation of citizens in community affairs, and in providing feedback and ideas for government policies and programmes

#### A Sporting People

- Strong sporting culture
  - A nation where sport excellence strengthens the national pride
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## Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007	
<b>Socially Responsible Individuals</b>						
Individuals who are financially and socially self-reliant	No. of residents on long term social assistance / No. of resident long term unemployed persons [%]	11.7	15.7	12.0	12.0	
	No. of residents on short term social assistance schemes / No. of resident unemployed persons [%]	5.4	6.7	6.0	6.0	
	% of elderly who are active (e.g. grandparenting, volunteering, exercising regularly and continuous learning)	86.0	89.0	90.0	90.0	
Children and families who break the cycle of family violence	Recidivism rate of Mandatory Counselling Programme clients [%]	2.7	1.0	5.0	5.0	
Successful rehabilitation of delinquents as socially responsible individuals	Recidivism rate of juvenile community probation cases [%]	21.0	17.4	16.0	15.0	
	Recidivism rate of juvenile home cases [%]	37.6	33.0	35.0	35.0	
<b>Inspired and Committed Youth</b>						
Youths who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process	% of youths (15-29 years old) involved in at least one social/activity group	44.0 (from 2002)	52.0 (from 2005)	52.0 (from 2005)	55.0	
Opportunities for youth to be involved in leadership	% of youths (15-29 years old) involved in leadership	14.0 (from 2002)	21.0 (from 2005)	21.0 (from 2005)	25.0	
<b>Strong and Stable Families</b>						
Positive attitude about marriage, family and parenthood	Total fertility rate (TFR)	1.25	1.25	1.26	1.26	
	General divorce rate (per thousand married female residents)	7.6	7.9	7.6	7.6	
	Singlehood rates by gender for 40-44 age group [%]:	- Males	16.0	15.2	15.2	15.2
		- Females	13.6	14.3	13.6	13.6
	No. of new TMP (Tribunal for the Maintenance of Parents) applications per 1000 persons age 60 and above	0.26	0.25	0.24	0.24	
<b>A Caring and Active Community</b>						
A population which engages actively in charity and volunteerism	Charitable giving to IPCs (Institutions of a Public Character) [\$ million]	475	644	554	598	
	National volunteerism rate [%]	15.2	15.2 (from 2004)	15.5	15.5 (from 2006)	

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A strong network of community services, with high standards of governance and trained personnel	% of funded programmes (delivered by Voluntary Welfare Organisations) meeting programme targets	88.0	95.0	90.0	92.0
Active participation of citizens in community affairs	No. of participants attending grassroots activities and courses	9,579,791	12,737,856	12,485,000	12,716,000
<b>A Sporting People</b>					
Strong sporting culture	% of population who participate in sports regularly (at least once a week)	46.0	48.0	50.0	52.0
A nation where sport excellence strengthens the national pride	Sports ranking of Singapore against other regional countries:				
	- Standing at the Asian Games	14 <sup>th</sup> (from 2002)	14 <sup>th</sup> (from 2002)	12 <sup>th</sup> (actual at 2006 Doha Asian Games)	12 <sup>th</sup> (from 2006)
	- Standing at the SEA Games	6 <sup>th</sup> (from 2003)	6 <sup>th</sup>	6 <sup>th</sup> (from 2005)	6 <sup>th</sup>