HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To nurture:

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

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$2,486,270,904	$2,526,854,700	$2,648,043,100	$3,088,438,300	$440,395,200	16.6%
	Main Estimates						
	OPERATING EXPENDITURE	$2,388,762,413	$2,441,030,900	$2,559,550,800	$2,972,104,000	$412,553,200	16.1%
	RUNNING COSTS	*$356,568,529*	*$391,788,700*	*$393,477,100*	*$433,515,000*	*$40,037,900*	*10.2%*
	Expenditure on Manpower	$182,889,746	$191,031,900	$195,639,000	$206,000,100	$10,361,100	5.3%
1200	Political Appointments	1,404,675	1,273,100	1,576,300	1,569,800	-6,500	-0.4
1500	Permanent Staff	181,190,675	189,530,200	193,714,000	204,138,900	10,424,900	5.4
1600	Temporary, Daily-Rated & Other Staff	294,396	228,600	348,700	291,400	-57,300	-16.4
	Other Operating Expenditure	$138,335,788	$165,602,200	$150,591,100	$179,936,600	$29,345,500	19.5%
2100	Consumption of Products & Services	129,120,540	154,248,100	139,870,400	168,586,800	28,716,400	20.5
2300	Manpower Development	4,931,025	6,098,500	5,617,200	5,937,900	320,700	5.7
2400	International & Public Relations, Public Communications	3,209,249	4,574,600	4,234,300	4,637,800	403,500	9.5
2700	Asset Acquisition	1,028,168	647,300	858,200	764,100	-94,100	-11.0
2800	Miscellaneous	46,805	33,700	11,000	10,000	-1,000	-9.1
	Grants, Subventions & Capital Injections to Organisations	$35,342,995	$35,154,600	$47,247,000	$47,578,300	$331,300	0.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	26,009,103	22,826,200	35,845,400	36,474,000	628,600	1.8
3200	Grants, Subventions & Capital Injections to Educational Institutions	100,000	215,000	215,000	200,000	-15,000	-7.0
3400	Grants, Subventions & Capital Injections to Other Organisations	9,233,893	12,113,400	11,186,600	10,904,300	-282,300	-2.5

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TRANSFERS	*$2,032,193,884*	*$2,049,242,200*	*$2,166,073,700*	*$2,538,589,000*	*$372,515,300*	*17.2%*
3500	Social Transfers to Individuals	1,449,176,018	1,459,109,700	1,565,291,100	1,612,151,200	46,860,100	3.0
3600	Transfers to Institutions & Organisations	583,017,866	590,132,500	600,782,600	926,437,800	325,655,200	54.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$97,508,491	$85,823,800	$88,492,300	$116,334,300	$27,842,000	31.5%
5100	Government Development	46,612,857	39,628,500	40,906,400	36,933,100	-3,973,300	-9.7
5200	Grants & Capital Injections to Organisations	50,895,634	46,195,300	47,585,900	79,401,200	31,815,300	66.9

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Senior Parliamentary Secretary	0	0	1	1
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	1,754	1,837	1,877	1,877
Administrative	13	13	14	13
Corporate Support	18	18	12	12
Driving	2	2	3	3
Healthcare Support	2	2	3	3
Information Service (2008)	2	2	3	3
Legal	5	5	6	6
Management Executive Scheme (2008)	1,595	1,674	1,739	1,740
Management Support Scheme (2008)	105	109	83	83
Operations Support	12	12	11	11
Shorthand Writers	0	0	3	3
TOTAL	1,756	1,839	1,879	1,879

FY2017 BUDGET

The total revised FY2017 expenditure of the Ministry of Social and Family Development (MSF) is $2.65 billion. This is $161.77 million or 6.5% higher than the actual FY2016 total expenditure of $2.49 billion. Of the total expenditure, $2.56 billion or 96.7% is for operating expenditure and $88.49 million or 3.3% is for development expenditure.

Operating Expenditure

The revised FY2017 operating expenditure of $2.56 billion is $170.79 million or 7.1% higher than the actual FY2016 expenditure. This increase is mainly due to higher expenditure in childcare and infant care subsidies, payouts for Baby Bonus and Government-Paid Leave schemes and grants to pre-school operators of childcare centres and kindergartens.

Development Expenditure

The revised FY2017 development expenditure of $88.49 million is $9.02 million or 9.2% lower than the expenditure incurred in FY2016. The decrease in FY2017 is mainly due to lower expenditure for the Adult Disability Home at Sembawang in FY2017 as the project is nearing completion.

FY2018 BUDGET

The total expenditure for MSF in FY2018 is projected to be $3.09 billion, which is an increase of $440.40 million or 16.6% over the revised FY2017 expenditure. Of this, $2.97 billion or 96.2% is for operating expenditure and $116.33 million or 3.8% for development expenditure.

Operating Expenditure

The budget of $2.97 billion for operating expenditure is $412.55 million or 16.1% higher than the revised FY2017 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure ($2.18 billion or 73.5%). This is followed by the Social Policy and Services Group Programme ($477.99 million or 16.1%), Rehabilitation and Protection Group Programme ($122.47 million or 4.1%) and Sector Planning and Development Programme ($69.85 million or 2.4%). The balance $117.77 million (4.0%) will be distributed among the other programmes, namely the Corporate Support Programme, Gambling Safeguards Programme, Strategic Planning, Research and Development Programme, Central Youth Guidance Office Programme and Office of the Director of Social Welfare and Office of the Chief Psychologist Programme.

Family Development Programme

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

Family Development Group is allocated $1.06 billion for its operating expenditure, an increase of $15.58 million or 1.5% over the revised FY2017 operating expenditure of $1.05 billion. This increase is mainly due to the Baby Bonus Scheme and various Government-Paid Leave Schemes, which account for 95.1% of the allocated budget in support of marriage and parenthood.

ECDA is allocated $1.12 billion for its operating expenditure, an increase of $357.10 million or 46.9% over the revised FY2017 operating expenditure of $762.15 million. The budgetary increase follows from key initiatives announced by the Prime Minister at the National Day Rally 2017 to significantly expand the provision of affordable and quality early childhood services, and to transform and uplift the early childhood profession. These include the provision of more preschool places through the Anchor Operator and Partner Operator schemes, initiatives to attract, develop and retain early childhood professionals and subsidies to improve affordability of childcare for families.

Social Policy and Services Group Programme

The Social Policy and Services Group Programme is allocated $477.99 million for its FY2018 operating expenditure, an increase of $117.93 million or 32.8% over the revised FY2017 operating expenditure of $360.06 million. This increase in budget is due to (a) an increase in grants for MSF-funded social programmes to strengthen services for the elderly, children, youth and families, and (b) funding for initiatives to support persons with disabilities under the third Enabling Masterplan. This Programme also supports the administration and provision of financial assistance to Singaporeans who need help, 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 $122.47 million for its operating expenditure, an increase of $9.61 million or 8.5% over the revised FY2017 operating expenditure of $112.85 million. The budget increase is to provide more effective rehabilitation and protection services, including (a) funding of Fostering Agencies and Therapeutic Group Homes; (b) implementation of evidence-based 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.

Sector Planning and Development Programme

The Sector Planning and Development Programme is allocated $69.85 million for its operating expenditure, a decrease of $6.12 million or 8.1% from the revised FY2017 operating expenditure of $75.97 million. This decrease is mainly due to lower expenditure for the Care & Share matching grants, which have been disbursed to participating organisations progressively from FY2014 onwards.

Development Expenditure

The development expenditure for MSF in FY2018 is projected to be $116.33 million, which is an increase of $27.84 million or 31.5% over the revised FY2017 development expenditure. The increase is mainly due to the increased funding to provide more preschool places to meet demands under Preschool Masterplan 3.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
I-A	Corporate Support	99,360,900	1,675,100	101,036,000	69,899,000	170,935,000
I-B	Strategic Planning, Research and Development	3,975,400	0	3,975,400	0	3,975,400
I-D	Rehabilitation and Protection Group	80,071,900	42,393,500	122,465,400	2,855,800	125,321,200
I-G	Family Development	95,655,200	2,088,371,200	2,184,026,400	22,866,700	2,206,893,100
I-K	Office of the Director of Social Welfare and Office of the Chief Psychologist	2,923,100	0	2,923,100	0	2,923,100
I-T	Sector Planning and Development	36,694,700	33,156,700	69,851,400	450,000	70,301,400
I-U	Social Policy and Services Group	106,798,300	371,192,500	477,990,800	20,262,800	498,253,600
I-V	Gambling Safeguards	6,660,200	0	6,660,200	0	6,660,200
I-W	Central Youth Guidance Office	1,375,300	1,800,000	3,175,300	0	3,175,300
	Total	$433,515,000	$2,538,589,000	$2,972,104,000	$116,334,300	$3,088,438,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$97,508,491	$85,823,800	$88,492,300	$116,334,300
GOVERNMENT DEVELOPMENT	...	...	*46,612,857*	*39,628,500*	*40,906,400*	*36,933,100*
Corporate Support Programme						
New Data Centre at Government Data Centre 2	7,110,000	0	0	0	4,132,900	2,900,000
Minor Development Projects	...	...	7,419,905	3,713,300	6,312,200	10,769,000
New Projects	...	...	0	6,000,000	0	1,000,000
Rehabilitation and Protection Group Programme						
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	16,570,000	95,943	889,200	2,141,300	1,149,500	2,700,000
Construction of access road at Bulim Drive	5,153,800	16,317	353,299	2,086,000	2,015,300	150,000
Family Development Programme						
Early Childhood Development Agency IT Work Plan for the Early Childhood Sector (ITP)	17,110,000	1,570,222	965,233	73,500	1,100,000	2,666,700
Social Policy and Services Group						
New and Expansion of Existing Senior Activity Centres	4,956,300	1,678,289	710,515	798,000	1,073,200	129,500
5 Full 2 Branch and 1 Interim Family Service Centres from FY2012-FY2019	4,235,800	1,564,452	124,485	345,000	379,600	1,117,300
6 Senior Activity Centres (Cluster Support)	600,500	354,768	3,212	175,700	211,000	5,800
12 Senior Group Homes	1,132,500	474,363	88,289	0	0	89,200
Adult Disability Home for Persons with Intellectual Disabilities at Sembawang Walk	18,543,000	0	0	0	0	510,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
11 Senior Activity Centres (Cluster Support)	1,583,100	595,336	489,659	223,600	425,300	12,000
VWO Hub within Wisma Geylang Serai	9,600,000	2,530,590	3,301,369	2,477,000	2,576,000	320,000
Premises for Divorce Support Specialist Agencies	590,600	186,488	41,799	0	77,600	95,000
5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children	9,351,200	951,498	4,512,504	1,360,200	1,038,200	117,300
Setting Up of SAC (Cluster Support) and SAC (Rental) at the SAC (Studio Apartment) premises	3,414,000	0	1,226,298	390,900	579,500	9,600
3 Day Activity Centres and 1 Early Intervention Programme for Infant and Children Centre at 600 Upper Thomson Road	6,961,600	5,274	681,229	3,615,000	3,343,800	2,167,500
Development of 8 Day Activity Centres from FY2015-FY2021	7,897,900	182,154	2,613,210	1,023,000	847,400	135,800
Development of Social Service Offices	23,100,000	0	2,025,439	910,300	662,300	297,500
Expansion of 1 DAC in FY2016	671,500	0	144,995	390,000	383,500	119,800
Development of Third Child Protection Specialist Centre	719,500	0	0	474,000	598,600	80,000
Setting Up of 2 SACs (Rental) and 1 Branch SAC (Rental)	1,022,000	0	0	696,000	429,300	670,700
Development of 3 Senior Activity Centres for FY2017	1,157,400	0	0	1,157,400	418,400	420,800
Improvement Works to Kembangan-Chai Chee Community Hub at 11 Jalan Ubi	660,700	0	0	433,800	300,000	150,000
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	775,500	0	624,000
Development of 8 Senior Activity Centres (Rental) for FY2017	3,086,500	0	0	0	55,300	2,407,000
Setting Up of 3 Void-Deck Transitional Shelter Offices	622,400	0	0	0	32,500	371,600
Upgrading of Curam Software and Government-Cloud (G-Cloud) Migration	8,117,600	0	0	0	2,510,500	3,418,300
Development of 11 Senior Activity Centres (Rental) by FY2019	4,243,900	0	0	0	0	728,000
Setting Up of 8 Special Student Care Centres (SSCC)	511,400	0	0	0	0	400,000
Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	23,740,900	0	0	0	0	2,030,700
Addition and Alteration Works to Social Service Office at Geylang Serai	353,000	0	0	0	0	320,000
Completed Projects	...	...	21,022,219	10,369,000	10,254,500	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	*...*	*...*	*50,895,634*	*46,195,300*	*47,585,900*	*79,401,200*
Corporate Support Programme						
New Projects	...	...	0	0	0	55,230,000
Rehabilitation and Protection Group Programme						
Second Therapeutic Group Home	38,100	0	0	0	27,000	2,900
Third Therapeutic Group Home for Older Girls	93,000	0	0	0	28,400	2,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Family Development Programme						
Development of 4 Large Child Care Centres By Anchor Operators from FY2017-FY2018	62,000,000	0	0	29,500,000	29,500,000	20,200,000
Sector Planning and Development Programme						
NCSS Centre Upgrading	1,863,900	0	0	0	0	450,000
Social Policy and Services Group						
New and Expansion of Existing Senior Activity Centres	8,625,400	935,619	136,895	464,500	96,200	520,600
Early Intervention Programme for Infants and Children Centre at Rainbow Centre-Margaret Drive	7,077,800	318,202	3,277,891	1,610,000	2,442,300	306,000
Premises for Divorce Support Specialist Agencies	126,000	68,649	15,113	0	18,000	10,000
3 Day Activity Centres and 1 Early Intervention Programme for Infant and Children Centre at 600 Upper Thomson Road	375,800	0	0	0	192,000	102,000
Development of 8 Day Activity Centres from FY2015-FY2021	1,492,700	0	76,064	0	84,700	113,800
Mainstream One Pilot Senior Group Home at Blk 94 Pipit	29,800	0	0	0	0	29,700
Expansion of 1 DAC in FY2016	79,700	0	0	0	0	39,800
Expansion of 3 Family Service Centres	1,507,700	0	558,369	0	664,700	23,100
Expansion of Fei Yue Early Intervention Centre for Children (Jurong East)	884,900	0	304,360	150,000	290,300	165,100
2 Full-fledged Family Service Centres and 4 Branch Family Service Centres from FY2016-FY2019	143,900	0	0	0	50,600	1,019,600
Development of Third Child Protection Specialist Centre	54,600	0	0	0	0	25,000
Installation of Window Grilles for 3 MINDS Sheltered Workshops	276,900	0	0	100,000	48,000	85,000
Expansion of Sunlove Senior Activity Centre	193,100	0	0	150,700	150,700	42,400
Relocation of Tembusu Senior Activity Centre to Existing Tembusu (Singapore Programme for Integrated Care for the Elderly) Centre	277,200	0	0	205,400	200,000	77,200
Development of 8 Senior Activity Centres (Rental) for FY2017	275,000	0	0	0	357,000	253,300
Expansion of Day Activity Centre (DAC) at Society for the Physically Disabled (SPD) Headquarters Building	359,300	0	0	0	139,100	182,900
Setting Up of a Replacement Special Student Care Centre (SSCC) at Ang Mo Kio	72,300	0	0	0	50,000	20,000
Expansion of Trans Safe Family Violence Specialist Centre and Relocation of Trans Family Service Centre Activity Room	610,000	0	0	0	0	240,000
Reconfiguration of Thye Hua Kwan Early Intervention Programme for Infants and Children Centre at Choa Chua Kang	285,300	0	0	0	0	259,900
Completed Projects	...	...	46,526,942	14,014,700	13,246,900	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Resilient Individuals

- Needy families assisted
- Youth offenders and adult offenders successfully rehabilitated
- Persons with disabilities enabled to lead independent and dignified lives in the community

Strong Families

- Strong marriages and family ties
- Affordable, accessible and quality preschools

A Caring Society

- Accessible and effective social services

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
Resilient Individuals	Needy families assisted				
	Citizen households that receive social assistance (%)[1]	3.6	3.5	3.5[2] (estimate)	NA
	Youth offenders and adult offenders successfully rehabilitated				
	3-year recidivism rate of youth offender cases up to 21 years of age (%)	13.68	10.73	11.18	11.87 (estimate)
	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]	7,828	8,065	8,300 (forecast)	8,500 (forecast)
Strong Families	Strong marriages and family ties				
	Respondents who indicate "Singapore is a good place to raise one's children." (%)[4]	NA	84	NA	NA
	Respondents who indicate "I have a close knit family" (%)[4]	NA	93	NA	NA
	Respondents aged 60 and above who indicate "When I am faced with financial difficulties, I will turn to my family for help." (%)[4]	NA	78	NA	NA

[1] This indicator represents the proportion of citizen household population that was assisted on ComCare Short-to-Medium-Term Assistance (SMTA), ComCare Long-Term Assistance (LTA), ComCare Student Care Fee Assistance (SCFA) and Home Ownership Plus Education (HOPE) scheme in each financial year.
[2] As the actual number of unique citizen households that received social assistance in FY2017 and the national count on citizen-headed households in 2017 were not available at time of publication, the proportion of citizen households that receive social assistance was derived by estimating the number of unique citizen households that will receive social assistance in FY2017, over the national count of citizen-headed households in 2016.
[3] This indicator is reported on a CY basis.
[4] The data is from a periodic survey. The indicator is reported on a CY basis.

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
	Cohort dissolution rates[5] before the a) 7th anniversary of marriage	10.5	10.3	9.1 – 10.9 (forecast)	8.5 – 10.5 (forecast)
	b) 20th anniversary of marriage	20.2	20.4	20.1 – 22.0 (forecast)	20.7 - 22.7 (forecast)
	Affordable, accessible and quality preschools				
	Cohort aged 18 months-6 years old with provision for a full-day child care place (%)[6]	55.9	61.8	66.0 (forecast)	71.7 (forecast)
	Eligible child care centres with 24-month licence tenure (%)	84.6	83.7	83.7 (forecast)	83.7 (forecast)
	Eligible child care centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%)	27.4	36.7	45.2 (forecast)	53.0 (forecast)
	Expenditure of the 20th percentile family on full-day child care as a proportion of gross household income[7] (%)	0.3	1.5	1.7 (forecast)	3.5 (forecast)
A Caring Society	Accessible and effective social services				
	Funded Voluntary Welfare Organisation (VWO) programmes meeting targets (%)	96.8	95.7	93.0-97.0 (forecast)	93.0-97.0 (forecast)
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) ($ million)[8]	434	278	NA[9]	290 (forecast)

[5] This indicator is reported on a CY basis. The cohort dissolution rate reported for the various FYs (FY YYYY) refers to the cumulative proportion of marriages registered in year YYYY-n that had ended in divorce or annulment before the nth anniversary of marriage. Data are based on resident marriages (at least one party is a Singapore citizen or permanent resident) registered in Singapore with the Registry of Marriages (ROM) and Registry of Muslim Marriages (ROMM).

[6] This indicator in the Revenue and Expenditure Estimates for FY2016/2017 used total child care centre capacity, which included both infant and child care spaces, in computing the percentage of the cohort with a provision for a full-day child care place. For greater precision, the data from the Revenue and Expenditure Estimates for FY2017/2018 onwards will only include child care spaces. The data for FY2015, FY2016 and FY2017 in this edition have been revised accordingly.

[7] 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.

[8] This indicator is reported on a CY basis.

[9] Data will be available in FY2018.