

HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To nurture:

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TOTAL EXPENDITURE	\$2,945,415,184	\$3,250,460,400	\$3,924,057,600	\$4,112,851,000	\$188,793,400	4.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,834,887,251	\$3,147,878,600	\$3,829,535,200	\$4,013,912,300	\$184,377,100	4.8%
	<i>RUNNING COSTS</i>	<i>\$426,553,830</i>	<i>\$481,140,300</i>	<i>\$523,729,500</i>	<i>\$564,876,000</i>	<i>\$41,146,500</i>	<i>7.9%</i>
	Expenditure on Manpower	\$209,935,000	\$232,437,700	\$255,213,300	\$268,888,100	\$13,674,800	5.4%
1200	Political Appointments	2,246,969	2,357,800	1,895,600	1,326,100	-569,500	-30.0
1500	Permanent Staff	207,305,848	230,015,700	253,055,400	267,348,800	14,293,400	5.6
1600	Temporary, Daily-Rated & Other Staff	382,183	64,200	262,300	213,200	-49,100	-18.7
	Other Operating Expenditure	\$167,025,825	\$197,838,100	\$215,888,800	\$232,835,100	\$16,946,300	7.8%
2100	Consumption of Products & Services	155,756,532	187,935,400	205,490,900	220,319,000	14,828,100	7.2
2300	Manpower Development	4,670,481	5,463,900	4,655,300	5,299,400	644,100	13.8
2400	International & Public Relations, Public Communications	5,009,015	3,478,300	4,713,200	6,144,100	1,430,900	30.4
2700	Asset Acquisition	1,509,333	931,600	1,005,800	1,039,000	33,200	3.3
2800	Miscellaneous	80,464	28,900	23,600	33,600	10,000	42.4
	Grants, Subventions & Capital Injections to Organisations	\$49,593,005	\$50,864,500	\$52,627,400	\$63,152,800	\$10,525,400	20.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	36,815,816	36,651,500	39,359,900	36,998,400	-2,361,500	-6.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	200,000	200,000	156,000	200,000	44,000	28.2
3400	Grants, Subventions & Capital Injections to Other Organisations	12,577,189	14,013,000	13,111,500	25,954,400	12,842,900	98.0

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TRANSFERS	\$2,408,333,421	\$2,666,738,300	\$3,305,805,700	\$3,449,036,300	\$143,230,600	4.3%
3500	Social Transfers to Individuals	1,575,253,032	1,699,775,400	2,376,456,800	2,363,605,900	-12,850,900	-0.5
3600	Transfers to Institutions & Organisations	833,080,389	966,962,900	929,348,900	1,085,430,400	156,081,500	16.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$16,152,223	\$22,193,300	\$21,364,400	\$21,123,500	-\$240,900	-1.1%
4600	Loans and Advances (Disbursement)	16,152,223	22,193,300	21,364,400	21,123,500	-240,900	-1.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$110,527,933	\$102,581,800	\$94,522,400	\$98,938,700	\$4,416,300	4.7%
5100	Government Development	41,320,633	40,913,400	53,083,100	55,451,200	2,368,100	4.5
5200	Grants & Capital Injections to Organisations	69,207,300	61,668,400	41,439,300	43,487,500	2,048,200	4.9

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	3	3	4	4
Minister	1	1	2	2
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	0	0
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	1,872	2,024	2,282	2,282
Accounting Profession (2008)	1	1	1	1
Administrative	11	11	10	10
Corporate Support	4	4	4	4
Driving	2	2	1	1
Economist Service	3	3	4	4
Healthcare Support	2	2	2	2
Information Service (2008)	4	5	5	5
Legal	6	6	6	6
Management Executive Scheme (2008)	1,786	1,937	2,202	2,202
Management Support Scheme (2008)	42	42	38	38
Operations Support	10	10	8	8
Shorthand Writers	1	1	1	1
TOTAL	1,875	2,027	2,286	2,286

FY2020 BUDGET

The revised FY2020 total expenditure of the Ministry of Social and Family Development (MSF) is \$3.92 billion. This is \$978.64 million or 33.2% higher than the actual FY2019 total expenditure of \$2.95 billion. Of the total expenditure, \$3.83 billion or 97.6% is for operating expenditure and \$94.52 million or 2.4% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$3.83 billion is \$994.65 million or 35.1% higher than the actual FY2019 expenditure of \$2.83 billion. This increase is mainly due to COVID-19 related grants (e.g. COVID-19 Support Grant (CSG); Temporary Relief Fund (TRF); COVID-19 Recovery Grant (CRG)) introduced to help Singapore Citizens and Permanent Residents affected by the pandemic, higher expenditure in childcare and infant care subsidies, payouts for Baby Bonus and Government-Paid Maternity Leave scheme, grants to pre-school operators of childcare centres and kindergartens, and ComCare Short-to-Medium-Term Assistance for low-income and the needy.

Development Expenditure

The revised FY2020 development expenditure of \$94.52 million is \$16.01 million or 14.5% lower than the expenditure incurred in FY2019. The decrease is mainly due to delays in the development of preschools under the Anchor Operator Scheme (AOP) arising from the various COVID-19 mitigation measures.

FY2021 BUDGET

The total expenditure for MSF in FY2021 is projected to be \$4.11 billion, which is an increase of \$188.79 million or 4.8% over the revised FY2020 expenditure. Of this, \$4.01 billion or 97.6% is for operating expenditure and \$98.94 million or 2.4% is for development expenditure.

Operating Expenditure

The budget of \$4.01 billion for operating expenditure is \$184.38 million or 4.8% higher than the revised FY2020 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$2.68 billion or 66.7%). This is followed by the Social Policy and Services Group Programme (\$950.56 million or 23.7%), Rehabilitation and Protection Group Programme (\$139.82 million or 3.5%) and Sector Planning and Development Programme (\$64.03 million or 1.6%). The balance \$182.07 million (4.5%) will be distributed among 5 other programmes, comprising Corporate Support Programme, Gambling Safeguards Programme, Strategic Planning, Research and Development Programme, Enforcement and Licensing Group Programme, and Office of the Director - General of Social Welfare and Office of the Chief Psychologist Programme.

Family Development Programme

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

Family Development Group is allocated \$1.15 billion for its operating expenditure. About 95% of the budget is allocated to support marriage and parenthood. This includes the Baby Bonus Scheme, various Government-Paid Leaves Schemes and the Baby Support Grant.

ECDA is allocated \$1.53 billion for its operating expenditure, an increase of \$192.93 million or 14.4% over the revised FY2020 operating expenditure of \$1.34 billion. The increase in budget is due to the provision of more affordable and quality early childhood services, initiatives to attract, develop and retain early childhood professionals, and the planning and provision of early intervention services for preschool-aged children.

Social Policy and Services Group Programme

The Social Policy and Services Group (SPSG) Programme is allocated \$950.56 million for its FY2021 operating expenditure, a decrease of \$151.80 million or 13.8% over the revised FY2020 operating expenditure of \$1.10 billion that covered the initial months of COVID-19. The lower FY2021 budget is mainly due to additional operating expenditure supported under the Unity Budget and Fortitude Budget that are applicable only in FY2020. SPSG's FY2021 budget includes the COVID-19 Recovery Grant to help Singapore Citizens and Permanent Residents affected by the economic impact of the pandemic and the funding for over 200 social programmes which focus on strengthening services for those who are vulnerable, persons with disabilities, children, youth and families. The SPSG Programme also supports the administration and provision of social assistance to low-income Singaporeans, and the operations of MSF's 24 Social Service Offices.

Rehabilitation and Protection Group Programme

The Rehabilitation and Protection Group is allocated \$139.82 million for its operating expenditure, an increase of \$7.72 million or 5.8% over the revised FY2020 operating expenditure of \$132.11 million. The budget increase is to provide effective rehabilitation and protection services. The services include funding of Fostering Agencies and Voluntary Children's Homes; implementation of evidence-based programmes to enable youth offenders to achieve positive outcomes in their rehabilitation and services for the protection of children and vulnerable adults to break cycles of abuse, neglect and offending.

Sector Planning and Development Programme

The Sector Planning and Development Programme is allocated \$64.03 million for its operating expenditure, a decrease of \$19.89 million or 23.7% from the revised FY2020 operating expenditure of \$83.91 million. This decrease is mainly due to higher operating expenditure for COVID-related and other sector support grants that are applicable only in FY2020.

Development Expenditure

The development expenditure for MSF in FY2021 is projected to be \$98.94 million, an increase of \$4.42 million or 4.7% over the revised FY2020 development expenditure. The increase is mainly due to higher expenditure for the development of preschools under Preschool Master Plans.

Other Consolidated Fund Outlays

Advances for FY2021 are projected to be \$21.12 million, mainly to meet expenditure for co-funded projects before reimbursement of funding from external parties. The balance provision mainly caters for payments of security and rental deposits.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
I-A	Corporate Support	160,159,300	763,800	160,923,100	26,860,900	187,784,000
I-B	Strategic Planning, Research and Development	6,362,100	0	6,362,100	0	6,362,100
I-C	Enforcement and Licensing Group	6,145,300	45,500	6,190,800	0	6,190,800
I-D	Rehabilitation and Protection Group	93,223,200	46,600,400	139,823,600	2,285,700	142,109,300
I-G	Family Development	122,375,100	2,555,058,300	2,677,433,400	56,611,400	2,734,044,800
I-K	Office of the Director - General of Social Welfare and Office of the Chief Psychologist	3,977,500	0	3,977,500	0	3,977,500
I-T	Sector Planning and Development	36,570,500	27,454,800	64,025,300	71,400	64,096,700
I-U	Social Policy and Services Group	131,591,000	818,972,700	950,563,700	13,066,500	963,630,200
I-V	Gambling Safeguards	4,472,000	140,800	4,612,800	42,800	4,655,600
	Total	\$564,876,000	\$3,449,036,300	\$4,013,912,300	\$98,938,700	\$4,112,851,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	...	...	\$110,527,933	\$102,581,800	\$94,522,400	\$98,938,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	41,320,633	40,913,400	53,083,100	55,451,200
Corporate Support Programme						
Migration Application Systems from G-Cloud to Designated Government Compliant Data Centres	6,325,900	0	5,154,575	628,000	0	142,000
Tech Refresh at GDC2	11,725,100	0	0	0	2,700,000	6,500,000
Minor Development Projects	...	...	4,890,289	2,746,900	10,223,100	8,169,800
New Projects	...	...	0	6,930,100	946,100	11,882,100
Rehabilitation and Protection Group Programme						
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	16,570,000	9,202,617	1,349,571	0	10,000	750,000
Construction of access road at Bulim Drive	5,153,800	2,590,687	74,218	80,000	78,800	10,000
Enhancement of systems under RPG's Information Technology Plan	6,224,800	1,060,999	337,929	160,700	581,700	630,700
Development of 2 Satellite Child Protection Specialist Centre	1,201,300	0	0	0	135,000	845,000
Family Development Programme						
Transforming Service Journey at Key Moment of Life (Getting Married)	5,111,800	0	57,921	1,801,300	1,801,300	3,073,400
Developing a New Government-Paid Leave Schemes (GPLS) System	23,960,000	0	2,584,947	6,835,700	6,479,800	6,839,000
Pre-Planning and Support Services for Families and Persons without Mental Capacity	8,854,700	0	251,295	527,700	1,281,700	1,911,200
Development of system support for the family support programmes in SSNet Phase 2	6,488,300	0	0	0	2,197,500	3,314,000
Development of a Pre-Divorce Support Portal	1,347,300	0	0	0	0	47,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Social Policy and Services Group Programme						
Adult Disability Home for Persons with Intellectual Disabilities at Sembawang Walk	18,543,000	465,433	133,787	0	35,500	337,500
Development of SSICT Phase 2	22,592,600	5,300,454	4,932,131	1,293,600	2,940,900	1,640,800
Setting Up of 3 Void-Deck Transitional Shelter Offices	622,400	267,259	45,051	0	5,300	7,000
Setting Up of 8 Special Student Care Centres (SSCC)	839,800	0	90,073	760,000	265,000	125,000
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	4,714,600	8,397,700	6,700,000	6,920,000	5,000,000
Relocation of Muhammadiyah Welfare Home (MWH) and Methodist Welfare Services (MWS) Girls' Residence	7,956,400	27,033	1,641,699	3,283,700	4,351,400	832,600
Setting up of Rental Housing and Social Service Hubs	911,400	0	293,125	582,000	364,500	744,100
Expansion of Social Service Office @ Kreta Ayer (SSO@KA)	584,000	0	386,010	180,000	67,800	16,000
Relocation of Social Service Office at Bukit Merah to the To-be Vacated Bukit Merah Library	3,558,000	0	1,051,372	290,000	694,300	17,000
Relocation of Social Service Office @ Bedok (SSO@Bedok) and Setting Up of Regional Social Services Centre (RSSC) at Vacated Bedok Library	2,153,000	0	72,598	510,000	718,300	20,000
Development of Social Service 360 Client View	7,664,400	0	129,558	0	631,700	722,400
Proposed Expansion and relocation of Community Psychology Hub (CPH) to former Bukit Merah Library	348,000	0	179,804	80,000	515,900	5,000
Expansion of existing Thye Hua Kwan Family Service Centre at Tanjong Pagar	221,500	0	0	0	90,000	131,500
Development of a new centre for Early Intervention Programme for Infants and Children (EIPIC)	2,006,500	0	0	0	508,600	1,290,300
Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model	133,300	0	0	0	0	102,500
New Branch FSC at Block 450B Bukit Batok West Ave 6 (Fei Yue FSC [Bukit Batok])	436,100	0	0	0	0	302,200
Gambling Safeguards Programme						
Development of NCPG 2.0	129,700	0	0	0	2,700	42,800
Completed Projects	...	...	9,266,981	7,523,700	8,536,200	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS						
	...	...	69,207,300	61,668,400	41,439,300	43,487,500
Corporate Support Programme						
New Projects	...	...	0	0	0	167,000
Rehabilitation and Protection Group Programme						
Development of 2 Satellite Child Protection Specialist Centre	87,700	0	0	0	0	50,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Family Development Programme						
Development of Preschool at Punggol Town Hub (PTH)	10,633,800	1,866,407	3,732,815	1,866,500	1,866,500	1,866,500
Reimbursement to HDB for the development and commissioning of pre-built preschools within HDB developments from 2018 to 2022	243,790,000	20,385,045	14,131,382	13,950,000	13,950,000	14,900,000
Development of preschool places by Anchor Operators (AOp) in HDB developments and atypical sites from 2018 to 2022	173,840,000	32,531,350	46,864,750	44,200,000	24,436,700	24,660,000
Sector Planning and Development Programme						
Capital Funding for Sun Ray System	1,400,000	770,000	0	74,400	74,400	71,400
Social Policy and Services Group Programme						
Expansion and reconfiguration of existing Thye Hua Kwan Family Service Centre at Bukit Panjang	33,200	0	0	33,100	0	449,100
Capital Funding for the addition & alteration (A&A) works at MINDS Idea Employment Development Centre (Sheltered Workshop) located at 29 Rosyth Road	2,858,200	0	0	0	0	1,297,800
Expansion of existing Thye Hua Kwan Family Service Centre at Tanjong Pagar	15,300	0	0	0	0	15,300
Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model	18,000	0	0	0	0	10,400
Completed Projects	...	...	4,478,353	1,544,400	1,111,700	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Resilient Individuals	Needy families assisted				
	Citizen households that receive social assistance (%) ¹	3.3	3.2	3.7 ² (forecast)	NA ³
	Youth offenders and adult offenders successfully rehabilitated				
	3-year recidivism rate of youth offender cases up to 21 years of age (%)	11.43	14.23	13.52	13.06 (forecast)
	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) ⁴	8,668	9,082	8,500 (forecast)	NA
Strong Families	Strong marriages and family ties				
	Respondents who indicate "Singapore is a good place to raise one's children." (%) ⁵	NA	87 ^{6, 7}	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 FY2020 and the national count of citizen-headed households in 2020 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 FY2020, over the national count of citizen-headed households in 2019.

³ The estimate for FY2021 is unavailable at the time of publication as the number of citizen households receiving social assistance may vary due to factors including macroeconomic conditions. The estimate for FY2021 will be available in the FY2022 Budget.

⁴ This indicator is reported on a calendar year (CY) basis, based on the actual number of unique persons with disabilities (PwDs) whose employers had received SEC. SEC is disbursed on a half-yearly basis. The CY2020 figure has been estimated based on the actual disbursement trends up to Jun 2020, while data for CY2021 will be available in the FY2022 Budget Book

⁵ The data is from a periodic survey conducted every 3-4 years. The indicator is reported on a CY basis.

⁶ Due to changes in the survey design, the 2019 indicator was based on a smaller sample size (n=500) representative of national population, compared to previous years' samples (n=2000).

⁷ In the last edition of the survey conducted in 2016, 84% of respondents indicated that "Singapore is a good place to raise one's children."

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
	Respondents who indicate "I have a close knit family." (%) ⁵	NA	93 ⁸	NA	NA
	Respondents aged 60 and above who indicate "When I am faced with financial difficulties, I will turn to my family for help." (%) ⁵	NA	78 ⁹	NA	NA
	Cohort dissolution rates ¹⁰ before the				
	a) 7 th anniversary of marriage	10.3	11.0	9.6 – 10.9 (forecast)	8.9 – 10.5 (forecast)
	b) 20 th anniversary of marriage	23.7	23.1	23.1 – 24.2 (forecast)	23.6 – 24.9 (forecast)
	Affordable, accessible and quality preschools				
	Cohort aged 18 months-6 years old with provision for a full-day child care place (%) ¹¹	73.6	79.2	80.7 (forecast)	83.3 (forecast)
	Eligible child care centres with at least 24-month license tenure (%)	92.4	95.2	97.6 (forecast)	97.6 (forecast)
	Eligible child care centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%)	49.0	53.9	53.9 (forecast)	58.1 (forecast)
	Expenditure of the 20 th percentile family on full-day child care as a proportion of gross household income ¹² (%)	2.5	2.5	0.1 (forecast)	0.1 (forecast)
A Caring Society	Accessible and effective social services				
	Funded Social Service Agency (SSA) programmes meeting targets (%)	92.0	91.9	93.0-97.0 (estimate)	93.0-97.0 (estimate)
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) ¹³	285	316	NA ¹⁴	316 (forecast)

⁸ In the last edition of the survey conducted in 2016, 93% of respondents indicated that "I have a close knit family".

⁹ In the last edition of the survey conducted in 2016, 78% of respondents indicated that 'When I am faced with financial difficulties, I will turn to my family for help.'

¹⁰ This indicator is reported on a CY basis. Cohort dissolution rate for FY YYYY refers to the cumulative proportion of marriages registered in calendar year YYYY-n that ended in divorce or annulment before the nth anniversary of marriage. Data is 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).

¹¹ This indicator in the FY2016/2017 Revenue and Expenditure Estimates used total childcare centre capacity, which included both infant and childcare spaces, in computing the percentage of the cohort with provision for a full-day childcare place. For greater precision, the data from the Revenue and Expenditure Estimates for FY2017/2018 onwards only includes child care spaces. The data for FY2017 and onwards in this edition have been revised accordingly.

¹² Expenditure excludes offsets from the Child Development Account, and is based on the median fees charged by childcare centres at HDB void-deck premises. Household income refers to the total gross income of the 20th percentile non-retiree citizen-headed household.

¹³ This indicator is reported on a CY basis.

¹⁴ Data will be available in FY2021.