

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 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, ensures the quality of service delivered to the public;
- (c) Women Development and International Relations Division - The Office for Women's Development promotes an empowering environment for women's development and their contribution to nation-building. International Relations ensures that the Ministry 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 includes MSF, Early Childhood Development Agency (ECDA), National Council of Social Services (NCSS), Companies Limited by Guarantees (CLGs) 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; and
- (e) Finance and Facilities Division - oversees the budget for the Ministry and ensures effective resource allocation, manages the Ministry's expenditures and procurement, and provides internal audit, grant governance, records management and administrative services for the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-A	CORPORATE SUPPORT PROGRAMME						
	TOTAL EXPENDITURE	\$139,139,427	\$187,784,000	\$144,924,700	\$244,424,800	\$99,500,100	68.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$120,385,019	\$160,923,100	\$133,341,600	\$226,347,500	\$93,005,900	69.8%
	<i>RUNNING COSTS</i>	<i>\$118,495,175</i>	<i>\$160,159,300</i>	<i>\$132,455,500</i>	<i>\$225,023,600</i>	<i>\$92,568,100</i>	<i>69.9%</i>
	Expenditure on Manpower	\$53,683,049	\$67,190,100	\$58,454,100	\$59,564,900	\$1,110,800	1.9%
1200	Political Appointments	1,300,691	1,326,100	1,326,100	1,364,100	38,000	2.9
1500	Permanent Staff	52,363,771	65,859,800	57,108,100	58,196,600	1,088,500	1.9
1600	Temporary, Daily-Rated & Other Staff	18,588	4,200	19,900	4,200	-15,700	-78.9
	Other Operating Expenditure	\$63,839,625	\$91,968,700	\$72,635,800	\$163,861,200	\$91,225,400	125.6%
2100	Consumption of Products & Services	57,639,001	86,634,400	66,427,400	159,225,700	92,798,300	139.7
2300	Manpower Development	2,424,323	3,524,600	2,704,300	3,054,200	349,900	12.9
2400	International & Public Relations, Public Communications	2,760,313	1,193,300	2,879,800	965,600	-1,914,200	-66.5
2700	Asset Acquisition	983,594	604,900	610,900	603,300	-7,600	-1.2
2800	Miscellaneous	32,394	11,500	13,400	12,400	-1,000	-7.5

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Grants, Subventions & Capital Injections to Organisations	\$972,500	\$1,000,500	\$1,365,600	\$1,597,500	\$231,900	17.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	972,500	1,000,500	1,365,600	1,597,500	231,900	17.0
	<i>TRANSFERS</i>	<i>\$1,889,844</i>	<i>\$763,800</i>	<i>\$886,100</i>	<i>\$1,323,900</i>	<i>\$437,800</i>	<i>49.4%</i>
3500	Social Transfers to Individuals	871,315	663,800	659,100	423,900	-235,200	-35.7
3600	Transfers to Institutions & Organisations	1,018,529	100,000	227,000	900,000	673,000	296.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$13,441,732	\$18,123,500	\$18,123,500	\$2,278,500	-\$15,845,000	-87.4%
4600	Loans and Advances (Disbursement)	13,441,732	18,123,500	18,123,500	2,278,500	-15,845,000	-87.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,754,408	\$26,860,900	\$11,583,100	\$18,077,300	\$6,494,200	56.1%
5100	Government Development	18,754,408	26,693,900	11,583,100	18,077,300	6,494,200	56.1
5200	Grants & Capital Injections to Organisations	0	167,000	0	0	0	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Political Appointments	4	4	4	4
Permanent Staff	162	207	284	284
TOTAL	166	211	288	288

STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Strategic Planning, Research and Development Group. Its functions are to:

- (a) drive the Ministry's strategic planning process and outcomes to help the Ministry advance its mission and contribute to whole-of-government strategic objectives;
- (b) drive research and data analysis to support social policies and programmes in partnership with the research community;
- (c) drive the Ministry's Data Strategy, as well as formulate data governance policies and processes within the Ministry;
- (d) oversee the Ministry's enterprise risk management and emergency preparedness; and
- (e) drive transformation and innovation in the Ministry.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-B	STRATEGIC PLANNING, RESEARCH AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$5,136,395	\$6,362,100	\$7,964,000	\$14,021,100	\$6,057,100	76.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,136,395	\$6,362,100	\$7,432,800	\$6,962,100	-\$470,700	-6.3%
	<i>RUNNING COSTS</i>	<i>\$5,136,395</i>	<i>\$6,362,100</i>	<i>\$7,432,800</i>	<i>\$6,962,100</i>	<i>-\$470,700</i>	<i>-6.3%</i>
	Expenditure on Manpower	\$3,997,006	\$4,363,500	\$5,019,700	\$5,065,200	\$45,500	0.9%
1500	Permanent Staff	3,982,502	4,363,500	5,014,500	5,065,200	50,700	1.0
1600	Temporary, Daily-Rated & Other Staff	14,504	0	5,200	0	-5,200	-100.0
	Other Operating Expenditure	\$983,389	\$1,798,600	\$2,413,100	\$1,796,900	-\$616,200	-25.5%
2100	Consumption of Products & Services	777,009	1,373,200	2,091,300	1,615,300	-476,000	-22.8
2300	Manpower Development	111,215	325,100	278,300	127,700	-150,600	-54.1
2400	International & Public Relations, Public Communications	308	2,000	3,100	2,000	-1,100	-35.5
2700	Asset Acquisition	94,765	98,300	40,400	51,900	11,500	28.5
2800	Miscellaneous	92	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$156,000	\$200,000	\$0	\$100,000	\$100,000	n.a.
3200	Grants, Subventions & Capital Injections to Educational Institutions	156,000	200,000	0	100,000	100,000	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$0	\$0	\$531,200	\$7,059,000	\$6,527,800	n.a.
5100	Government Development	0	0	531,200	7,059,000	6,527,800	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	40	51	52	52
TOTAL	40	51	52	52

ENFORCEMENT AND LICENSING GROUP PROGRAMME

PROGRAMME DESCRIPTION

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

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

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-C	ENFORCEMENT AND LICENSING GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$5,454,056	\$6,190,800	\$5,931,500	\$6,054,500	\$123,000	2.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,454,056	\$6,190,800	\$5,931,500	\$6,054,500	\$123,000	2.1%
	<i>RUNNING COSTS</i>	\$5,451,669	\$6,145,300	\$5,886,000	\$6,009,000	\$123,000	2.1%
	Expenditure on Manpower	\$4,147,618	\$4,625,200	\$4,433,100	\$4,621,800	\$188,700	4.3%
1500	Permanent Staff	4,147,618	4,625,200	4,431,400	4,621,800	190,400	4.3
1600	Temporary, Daily-Rated & Other Staff	0	0	1,700	0	-1,700	-100.0
	Other Operating Expenditure	\$1,304,051	\$1,520,100	\$1,452,900	\$1,387,200	-\$65,700	-4.5%
2100	Consumption of Products & Services	1,278,218	1,459,300	1,393,100	1,341,900	-51,200	-3.7
2300	Manpower Development	21,337	57,700	42,900	43,500	600	1.4
2400	International & Public Relations, Public Communications	3,737	0	13,800	0	-13,800	-100.0
2700	Asset Acquisition	759	3,100	3,100	1,800	-1,300	-41.9
	<i>TRANSFERS</i>	\$2,387	\$45,500	\$45,500	\$45,500	\$0	0.0%
3500	Social Transfers to Individuals	2,387	45,500	45,500	45,500	0	0.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	40	41	41	41
TOTAL	40	41	41	41

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 engages and partners volunteers, social service agencies, corporates and 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 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) use communications, data and technology as enablers, and build community partnerships, capacity and capabilities to provide comprehensive, convenient and coordinated help; and
- (d) drive prevention, early intervention and post-care efforts to break cycles for individuals and families facing abuse, neglect or offending behaviours.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-D	REHABILITATION AND PROTECTION GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$132,516,260	\$142,109,300	\$149,839,200	\$154,684,400	\$4,845,200	3.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$131,885,826	\$139,823,600	\$146,677,900	\$153,426,400	\$6,748,500	4.6%
	<i>RUNNING COSTS</i>	<i>\$85,741,988</i>	<i>\$93,223,200</i>	<i>\$99,268,600</i>	<i>\$107,724,600</i>	<i>\$8,456,000</i>	<i>8.5%</i>
	Expenditure on Manpower	\$60,105,116	\$67,427,800	\$72,867,800	\$79,137,000	\$6,269,200	8.6%
1500	Permanent Staff	59,954,638	67,367,800	72,522,300	79,137,000	6,614,700	9.1
1600	Temporary, Daily-Rated & Other Staff	150,478	60,000	345,500	0	-345,500	-100.0
	Other Operating Expenditure	\$23,153,048	\$23,373,000	\$23,724,000	\$25,831,500	\$2,107,500	8.9%
2100	Consumption of Products & Services	22,293,543	22,473,800	22,920,100	24,884,400	1,964,300	8.6
2300	Manpower Development	648,678	671,600	611,500	769,300	157,800	25.8
2400	International & Public Relations, Public Communications	1,844	59,700	2,000	57,200	55,200	n.a.
2700	Asset Acquisition	206,765	160,800	187,800	118,500	-69,300	-36.9
2800	Miscellaneous	2,217	7,100	2,600	2,100	-500	-19.2
	Grants, Subventions & Capital Injections to Organisations	\$2,483,824	\$2,422,400	\$2,676,800	\$2,756,100	\$79,300	3.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,483,824	2,422,400	2,676,800	2,756,100	79,300	3.0
	<i>TRANSFERS</i>	<i>\$46,143,838</i>	<i>\$46,600,400</i>	<i>\$47,409,300</i>	<i>\$45,701,800</i>	<i>-\$1,707,500</i>	<i>-3.6%</i>
3500	Social Transfers to Individuals	11,387,584	11,776,700	12,461,800	12,641,000	179,200	1.4
3600	Transfers to Institutions & Organisations	34,756,254	34,823,700	34,947,500	33,060,800	-1,886,700	-5.4

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$630,435	\$2,285,700	\$3,161,300	\$1,258,000	-\$1,903,300	-60.2%
5100	Government Development	630,435	2,235,700	3,161,300	1,170,200	-1,991,100	-63.0
5200	Grants & Capital Injections to Organisations	0	50,000	0	87,800	87,800	n.a.

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	674	732	862	862
TOTAL	674	732	862	862

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 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 pro-family environment, in partnership with the community, people and business sectors;
- (b) engage singles and promote marriage through the Social Development Network;
- (c) administer the Registry of Marriages, the Office of Public Guardian, the Tribunal for Maintenance of Parents and the Office of the Commissioner for the Maintenance of Parents;
- (d) provide support programmes and services for families undergoing divorce and early risk families; and
- (e) strengthen families through upstream, preventive work in partnership with Families for Life (FFL) and other community partners.

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

The Agency's functions are to:

- (a) oversee measures to raise quality standards of early childhood programmes, such as through regulation, quality assurance, and the provision of early childhood development resources;
- (b) facilitate the training and continuing professional development of early childhood and early intervention professionals;
- (c) master-plan the infrastructure and manpower resources to support the early childhood sector;
- (d) provide subsidies and funding to keep quality pre-school 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;
- (f) support the holistic development of low-income and vulnerable children; and
- (g) provide subsidies and funding for quality and affordable early intervention services to support pre-school aged children with developmental needs.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-G	FAMILY DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$2,359,371,679	\$2,734,044,800	\$2,739,745,700	\$2,738,909,100	-\$836,600	0.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,305,787,135	\$2,677,433,400	\$2,685,976,200	\$2,687,256,700	\$1,280,500	0.0%
	<i>RUNNING COSTS</i>	<i>\$104,406,898</i>	<i>\$122,375,100</i>	<i>\$133,590,200</i>	<i>\$131,862,600</i>	<i>-\$1,727,600</i>	<i>-1.3%</i>
	Expenditure on Manpower	\$48,321,139	\$55,560,500	\$55,549,600	\$58,049,200	\$2,499,600	4.5%
1500	Permanent Staff	48,244,893	55,504,500	55,439,900	58,031,200	2,591,300	4.7
1600	Temporary, Daily-Rated & Other Staff	76,246	56,000	109,700	18,000	-91,700	-83.6
	Other Operating Expenditure	\$45,770,101	\$52,799,400	\$55,901,700	\$50,655,200	-\$5,246,500	-9.4%
2100	Consumption of Products & Services	44,555,371	49,178,200	53,103,800	49,583,600	-3,520,200	-6.6
2300	Manpower Development	279,990	424,300	321,900	435,200	113,300	35.2
2400	International & Public Relations, Public Communications	807,116	3,027,900	2,323,600	475,300	-1,848,300	-79.5
2700	Asset Acquisition	125,079	154,000	147,400	156,100	8,700	5.9
2800	Miscellaneous	2,545	15,000	5,000	5,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$10,315,659	\$14,015,200	\$22,138,900	\$23,158,200	\$1,019,300	4.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	0	0	198,200	0	-198,200	-100.0
3400	Grants, Subventions & Capital Injections to Other Organisations	10,315,659	14,015,200	21,940,700	23,158,200	1,217,500	5.5
	<i>TRANSFERS</i>	<i>\$2,201,380,237</i>	<i>\$2,555,058,300</i>	<i>\$2,552,386,000</i>	<i>\$2,555,394,100</i>	<i>\$3,008,100</i>	<i>0.1%</i>
3500	Social Transfers to Individuals	1,612,226,915	1,807,030,000	1,795,284,000	1,795,813,100	529,100	0.0
3600	Transfers to Institutions & Organisations	589,153,322	748,028,300	757,102,000	759,581,000	2,479,000	0.3
	OTHER CONSOLIDATED FUND OUTLAYS	\$1,414,815	\$3,000,000	\$3,000,000	\$1,000,000	-\$2,000,000	-66.7%
4600	Loans and Advances (Disbursement)	1,414,815	3,000,000	3,000,000	1,000,000	-2,000,000	-66.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$53,584,543	\$56,611,400	\$53,769,500	\$51,652,400	-\$2,117,100	-3.9%
5100	Government Development	13,099,035	15,184,900	16,335,700	15,152,400	-1,183,300	-7.2
5200	Grants & Capital Injections to Organisations	40,485,508	41,426,500	37,433,800	36,500,000	-933,800	-2.5

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	526	592	607	607
TOTAL	526	592	607	607

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 – General of Social Welfare, whose functions are to:

- (a) provide independent, well-informed, and professional practice information and advice on social policies, practice and systems;
- (b) engage and work with social service agencies to uphold standards of professional practice;
- (c) promote professional interfacing and linkages in the social service sector to enhance cross-sharing and networking; and
- (d) contribute to the development of social service practitioners and 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-K	OFFICE OF THE DIRECTOR OF SOCIAL WELFARE AND OFFICE OF THE CHIEF PSYCHOLOGIST PROGRAMME						
	TOTAL EXPENDITURE	\$3,651,607	\$3,977,500	\$4,335,000	\$3,692,500	-\$642,500	-14.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,651,607	\$3,977,500	\$4,335,000	\$3,692,500	-\$642,500	-14.8%
	<i>RUNNING COSTS</i>	\$3,447,819	\$3,977,500	\$3,723,600	\$3,692,500	-\$31,100	-0.8%
	Expenditure on Manpower	\$2,517,707	\$3,476,900	\$3,110,900	\$3,239,000	\$128,100	4.1%
1500	Permanent Staff	2,497,045	3,476,900	3,092,700	3,239,000	146,300	4.7
1600	Temporary, Daily-Rated & Other Staff	20,662	0	18,200	0	-18,200	-100.0
	Other Operating Expenditure	\$930,112	\$500,600	\$612,700	\$453,500	-\$159,200	-26.0%
2100	Consumption of Products & Services	904,038	457,300	570,300	414,000	-156,300	-27.4
2300	Manpower Development	13,422	19,300	20,600	19,300	-1,300	-6.3

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
2400	International & Public Relations, Public Communications	12,000	23,000	20,600	18,000	-2,600	-12.6
2700	Asset Acquisition	652	1,000	1,200	2,200	1,000	83.3
	<i>TRANSFERS</i>	\$203,788	\$0	\$611,400	\$0	-\$611,400	-100.0%
3600	Transfers to Institutions & Organisations	203,788	0	611,400	0	-611,400	-100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	20	21	28	28
TOTAL	20	21	28	28

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 funding of social service agencies 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-T	SECTOR PLANNING AND DEVELOPMENT PROGRAMME						
	TOTAL EXPENDITURE	\$84,408,071	\$64,096,700	\$77,664,300	\$69,747,000	-\$7,917,300	-10.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$83,626,271	\$64,025,300	\$77,612,500	\$69,747,000	-\$7,865,500	-10.1%
	<i>RUNNING COSTS</i>	<i>\$38,383,655</i>	<i>\$36,570,500</i>	<i>\$39,144,500</i>	<i>\$55,858,500</i>	<i>\$16,714,000</i>	<i>42.7%</i>
	Expenditure on Manpower	\$2,064,441	\$2,151,800	\$2,400,700	\$12,254,900	\$9,854,200	410.5%
1500	Permanent Staff	2,059,453	2,151,800	2,397,900	12,254,900	9,857,000	411.1
1600	Temporary, Daily-Rated & Other Staff	4,988	0	2,800	0	-2,800	-100.0
	Other Operating Expenditure	\$256,214	\$843,200	\$350,000	\$793,600	\$443,600	126.7%
2100	Consumption of Products & Services	248,125	643,400	220,100	593,800	373,700	169.8
2300	Manpower Development	6,165	17,600	18,700	17,600	-1,100	-5.9
2400	International & Public Relations, Public Communications	0	175,000	104,000	175,000	71,000	68.3
2700	Asset Acquisition	1,925	7,200	7,200	7,200	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$36,063,000	\$33,575,500	\$36,393,800	\$42,810,000	\$6,416,200	17.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	36,063,000	33,575,500	36,393,800	42,810,000	6,416,200	17.6
	<i>TRANSFERS</i>	<i>\$45,242,616</i>	<i>\$27,454,800</i>	<i>\$38,468,000</i>	<i>\$13,888,500</i>	<i>-\$24,579,500</i>	<i>-63.9%</i>
3600	Transfers to Institutions & Organisations	45,242,616	27,454,800	38,468,000	13,888,500	-24,579,500	-63.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$781,800	\$71,400	\$51,800	\$0	-\$51,800	-100.0%
5200	Grants & Capital Injections to Organisations	781,800	71,400	51,800	0	-51,800	-100.0

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	20	25	25	25
TOTAL	20	25	25	25

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 and other temporary financial support schemes and work with local partners and community stakeholders to provide more comprehensive, convenient and coordinated assistance to better meet the needs of Singaporeans;
- (c) oversee the service development, resourcing and management of MSF-funded social services;
- (d) oversee the development, administration and maintenance of systems that support social service delivery, such as the Social Service Net (SSNet) and One Client View (OneCV);
- (e) co-ordinate infrastructure planning, development and maintenance of MSF facilities, as well as facilities used by social service agencies to run MSF-funded programmes; and
- (f) address system barriers through the Social Service Systems Office (S3O) and network of S3O Coordinators in other Ministries.

The functions of the Disability Office are to:

- (a) formulate and review policies and programmes that support persons with disability and their families; and
- (b) plan, monitor, coordinate and implement whole-of-government efforts to support persons the Enabling Masterplan, and in accordance with the United Nations Convention on the Rights of Persons with Disabilities (CRPD).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-U	SOCIAL POLICY AND SERVICES GROUP PROGRAMME						
	TOTAL EXPENDITURE	\$1,032,957,805	\$963,630,200	\$662,932,600	\$620,418,500	-\$42,514,100	-6.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,013,710,699	\$950,563,700	\$644,147,200	\$611,673,200	-\$32,474,000	-5.0%
	<i>RUNNING COSTS</i>	<i>\$112,114,025</i>	<i>\$131,591,000</i>	<i>\$127,303,100</i>	<i>\$123,127,200</i>	<i>-\$4,175,900</i>	<i>-3.3%</i>
	Expenditure on Manpower	\$47,520,786	\$62,697,100	\$60,082,400	\$63,143,100	\$3,060,700	5.1%
1500	Permanent Staff	47,508,247	62,604,100	60,007,400	63,053,100	3,045,700	5.1
1600	Temporary, Daily-Rated & Other Staff	12,539	93,000	75,000	90,000	15,000	20.0
	Other Operating Expenditure	\$54,464,549	\$56,954,700	\$54,946,800	\$47,145,700	-\$7,801,100	-14.2%
2100	Consumption of Products & Services	54,023,706	56,571,800	54,421,500	46,362,100	-8,059,400	-14.8

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
2300	Manpower Development	250,420	248,200	468,300	532,100	63,800	13.6
2400	International & Public Relations, Public Communications	6,323	125,000	0	100,000	100,000	n.a.
2700	Asset Acquisition	180,968	9,700	57,000	151,500	94,500	165.8
2800	Miscellaneous	3,132	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$10,128,690	\$11,939,200	\$12,273,900	\$12,838,400	\$564,500	4.6%
3400	Grants, Subventions & Capital Injections to Other Organisations	10,128,690	11,939,200	12,273,900	12,838,400	564,500	4.6
	<i>TRANSFERS</i>	<i>\$901,596,674</i>	<i>\$818,972,700</i>	<i>\$516,844,100</i>	<i>\$488,546,000</i>	<i>-\$28,298,100</i>	<i>-5.5%</i>
3500	Social Transfers to Individuals	645,302,362	544,089,900	213,460,300	184,962,900	-28,497,400	-13.4
3600	Transfers to Institutions & Organisations	256,294,311	274,882,800	303,383,800	303,583,100	199,300	0.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$19,247,106	\$13,066,500	\$18,785,400	\$8,745,300	-\$10,040,100	-53.4%
5100	Government Development	18,247,455	11,293,900	17,017,300	7,055,700	-9,961,600	-58.5
5200	Grants & Capital Injections to Organisations	999,651	1,772,600	1,768,100	1,689,600	-78,500	-4.4

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	555	581	674	674
TOTAL	555	581	674	674

GAMBLING SAFEGUARDS PROGRAMME

PROGRAMME DESCRIPTION

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

- (a) formulate policies on social safeguards, conduct research and execute the Exclusion and Visit Limit regime;
- (b) conduct public education and outreach on problem gambling, and promote responsible 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
I-V	GAMBLING SAFEGUARDS PROGRAMME						
	TOTAL EXPENDITURE	\$3,403,668	\$4,655,600	\$5,063,700	\$5,122,300	\$58,600	1.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,401,876	\$4,612,800	\$5,056,700	\$5,068,600	\$11,900	0.2%
	<i>RUNNING COSTS</i>	<i>\$3,373,303</i>	<i>\$4,472,000</i>	<i>\$4,955,900</i>	<i>\$4,967,800</i>	<i>\$11,900</i>	<i>0.2%</i>
	Expenditure on Manpower	\$935,384	\$1,395,200	\$2,064,800	\$2,231,900	\$167,100	8.1%
1500	Permanent Staff	932,410	1,395,200	2,059,800	2,231,900	172,100	8.4
1600	Temporary, Daily-Rated & Other Staff	2,974	0	5,000	0	-5,000	-100.0
	Other Operating Expenditure	\$2,437,918	\$3,076,800	\$2,891,100	\$2,735,900	-\$155,200	-5.4%
2100	Consumption of Products & Services	1,470,900	1,527,600	1,493,600	1,549,800	56,200	3.8
2300	Manpower Development	4,264	11,000	9,400	8,600	-800	-8.5
2400	International & Public Relations, Public Communications	962,754	1,538,200	1,388,100	1,177,500	-210,600	-15.2
	<i>TRANSFERS</i>	<i>\$28,573</i>	<i>\$140,800</i>	<i>\$100,800</i>	<i>\$100,800</i>	<i>\$0</i>	<i>0.0%</i>
3600	Transfers to Institutions & Organisations	28,573	140,800	100,800	100,800	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,792	\$42,800	\$7,000	\$53,700	\$46,700	667.1%
5100	Government Development	1,792	42,800	7,000	53,700	46,700	667.1

Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Permanent Staff	32	32	32	32
TOTAL	32	32	32	32