

## HEAD I

### MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

#### OVERVIEW

##### Mission Statement

To nurture:

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

#### FY2023 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class   | Actual<br>FY2021       | Estimated<br>FY2022    | Revised<br>FY2022      | Estimated<br>FY2023    | Change Over FY2022   |              |
|------|--|------------------------|------------------------|------------------------|------------------------|----------------------|--------------|
|      | <b>TOTAL EXPENDITURE</b>   | <b>\$3,675,979,356</b> | <b>\$3,857,074,200</b> | <b>\$3,831,083,300</b> | <b>\$4,160,818,600</b> | <b>\$329,735,300</b> | <b>8.6%</b>  |
|      | Main Estimates   |                        |                        |                        |                        |                      |              |
|      | <b>OPERATING EXPENDITURE</b>   | <b>\$3,591,795,659</b> | <b>\$3,770,228,500</b> | <b>\$3,744,237,600</b> | <b>\$4,056,950,600</b> | <b>\$312,713,000</b> | <b>8.4%</b>  |
|      | <i>RUNNING COSTS</i>   | <i>\$540,386,508</i>   | <i>\$665,227,900</i>   | <i>\$607,702,500</i>   | <i>\$661,140,300</i>   | <i>\$53,437,800</i>  | <i>8.8%</i>  |
|      | <b>Expenditure on Manpower</b>                                       | <b>\$261,657,740</b>   | <b>\$287,307,000</b>   | <b>\$284,847,500</b>   | <b>\$281,622,300</b>   | <b>-\$3,225,200</b>  | <b>-1.1%</b> |
| 1200 | Political Appointments   | 1,181,708              | 1,364,100              | 1,644,400              | 1,480,200              | -164,200             | -10.0        |
| 1500 | Permanent Staff  | 259,773,089            | 285,830,700            | 282,705,800            | 279,852,700            | -2,853,100           | -1.0         |
| 1600 | Temporary, Daily-Rated & Other Staff                                 | 702,943                | 112,200                | 497,300                | 289,400                | -207,900             | -41.8        |
|      | <b>Other Operating Expenditure</b>                                   | <b>\$206,302,198</b>   | <b>\$294,660,700</b>   | <b>\$211,667,200</b>   | <b>\$235,628,500</b>   | <b>\$23,961,300</b>  | <b>11.3%</b> |
| 2100 | Consumption of Products & Services                                   | 194,646,374            | 285,570,600            | 196,259,700            | 219,593,400            | 23,333,700           | 11.9         |
| 2300 | Manpower Development   | 3,719,418              | 5,007,500              | 5,244,000              | 6,597,100              | 1,353,100            | 25.8         |
| 2400 | International & Public Relations, Public Communications              | 6,613,747              | 2,970,600              | 8,559,600              | 7,894,200              | -665,400             | -7.8         |
| 2700 | Asset Acquisition  | 1,311,317              | 1,092,500              | 1,589,400              | 1,397,300              | -192,100             | -12.1        |
| 2800 | Miscellaneous  | 11,342                 | 19,500                 | 14,500                 | 146,500                | 132,000              | 910.3        |
|      | <b>Grants, Subventions &amp; Capital Injections to Organisations</b> | <b>\$72,426,571</b>    | <b>\$83,260,200</b>    | <b>\$111,187,800</b>   | <b>\$143,889,500</b>   | <b>\$32,701,700</b>  | <b>29.4%</b> |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards         | 40,768,200             | 47,163,600             | 60,809,400             | 79,774,400             | 18,965,000           | 31.2         |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 0                      | 100,000                | 143,100                | 267,200                | 124,100              | 86.7         |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations      | 31,658,371             | 35,996,600             | 50,235,300             | 63,847,900             | 13,612,600           | 27.1         |
|      | <i>TRANSFERS</i>   | <i>\$3,051,409,150</i> | <i>\$3,105,000,600</i> | <i>\$3,136,535,100</i> | <i>\$3,395,810,300</i> | <i>\$259,275,200</i> | <i>8.3%</i>  |
| 3500 | Social Transfers to Individuals                                      | 1,932,507,376          | 1,993,886,400          | 1,925,753,700          | 1,957,961,300          | 32,207,600           | 1.7          |
| 3600 | Transfers to Institutions & Organisations                            | 1,118,901,774          | 1,111,114,200          | 1,210,781,400          | 1,437,849,000          | 227,067,600          | 18.8         |

| Code | Object Class                                    | Actual<br>FY2021    | Estimated<br>FY2022 | Revised<br>FY2022   | Estimated<br>FY2023  | Change Over FY2022  |               |
|------|---|---------------------|---------------------|---------------------|----------------------|---------------------|---------------|
|      | <b>OTHER CONSOLIDATED FUND<br/>OUTLAYS</b>      | <b>\$15,939,788</b> | <b>\$3,278,500</b>  | <b>\$6,574,200</b>  | <b>\$4,789,300</b>   | <b>-\$1,784,900</b> | <b>-27.2%</b> |
| 4600 | Loans and Advances (Disbursement)               | 15,939,788          | 3,278,500           | 6,574,200           | 4,789,300            | -1,784,900          | -27.2         |
|      | Development Estimates                           |                     |                     |                     |                      |                     |               |
|      | <b>DEVELOPMENT EXPENDITURE</b>                  | <b>\$84,183,698</b> | <b>\$86,845,700</b> | <b>\$86,845,700</b> | <b>\$103,868,000</b> | <b>\$17,022,300</b> | <b>19.6%</b>  |
| 5100 | Government Development                          | 44,457,674          | 48,568,300          | 43,509,800          | 56,335,000           | 12,825,200          | 29.5          |
| 5200 | Grants & Capital Injections to<br>Organisations | 39,726,024          | 38,277,400          | 43,335,900          | 47,533,000           | 4,197,100           | 9.7           |

## Establishment List

| Category/Personnel                 | Actual<br>FY2021 | Estimated<br>FY2022 | Revised<br>FY2022 | Estimated<br>FY2023 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>      | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>4</b>            |
| Minister                           | 2                | 2                   | 2                 | 2                   |
| Minister of State                  | 1                | 1                   | 1                 | 1                   |
| Senior Parliamentary Secretary     | 0                | 0                   | 1                 | 1                   |
| Parliamentary Secretary            | 1                | 1                   | 0                 | 0                   |
| <b>PERMANENT STAFF</b>             | <b>2,278</b>     | <b>2,605</b>        | <b>2,571</b>      | <b>2,571</b>        |
| Accounting Profession (2008)       | 1                | 1                   | 1                 | 1                   |
| Administrative                     | 10               | 10                  | 13                | 13                  |
| Corporate Support                  | 4                | 4                   | 2                 | 2                   |
| Driving                            | 1                | 1                   | 1                 | 1                   |
| Economist Service                  | 6                | 6                   | 7                 | 7                   |
| Healthcare Support                 | 2                | 2                   | 2                 | 2                   |
| Information Service (2008)         | 5                | 5                   | 7                 | 7                   |
| Legal                              | 6                | 6                   | 6                 | 6                   |
| Management Executive Scheme (2008) | 2,206            | 2,533               | 2,498             | 2,498               |
| Management Support Scheme (2008)   | 29               | 29                  | 26                | 26                  |
| Operations Support                 | 7                | 7                   | 7                 | 7                   |
| Shorthand Writers                  | 1                | 1                   | 1                 | 1                   |
| <b>TOTAL</b>                       | <b>2,282</b>     | <b>2,609</b>        | <b>2,575</b>      | <b>2,575</b>        |

## **FY2022 BUDGET**

The revised FY2022 total expenditure of the Ministry of Social and Family Development (MSF) is \$3.83 billion. This is \$155.10 million or 4.2% higher than the actual FY2021 total expenditure of \$3.68 billion. Of the total expenditure, \$3.74 billion or 97.7% is for operating expenditure and \$86.85 million or 2.3% is for development expenditure.

### ***Operating Expenditure***

The revised FY2022 operating expenditure of \$3.74 billion is \$152.44 million or 4.2% higher than the actual FY2021 expenditure of \$3.59 billion. This increase is mainly due to higher expenditure in childcare and infant care subsidies, grants to pre-school operators of childcare centres and kindergartens, payouts for Baby Bonus and Government-Paid Leave Schemes and National Council of Social Service (NCSS) Operating Grant.

### ***Development Expenditure***

The revised FY2022 development expenditure of \$86.85 million is \$2.66 million or 3.2% higher than the expenditure incurred in FY2021. The increase is mainly due to the development of SSNet under SSICT Phase 3.

## **FY2023 BUDGET**

The total expenditure for MSF in FY2023 is projected to be \$4.16 billion, which is an increase of \$329.74 million or 8.6% over the revised FY2022 expenditure. Of this, \$4.06 billion or 97.5% is for operating expenditure and \$103.87 million or 2.5% is for development expenditure.

### ***Operating Expenditure***

The budget of \$4.06 billion for operating expenditure is \$312.71 million or 8.4% higher than the revised FY2022 operating expenditure.

The Family Development Programme will take up the largest share of MSF's operating expenditure (\$3.03 billion or 74.7%). This is followed by the Social Policy and Services Programme (\$587.95 million or 14.5%), Rehabilitation and Protection Programme (\$167.00 million or 4.1%) and Sector Planning and Development Programme (\$108.82 million or 2.7%). The balance \$162.76 million or 4.0% will be distributed among 5 other programmes, comprising Corporate Support Programme, Gambling Safeguards Programme, Strategic Planning, Research and Development Programme, Enforcement and Licensing Programme, and Office of the Director-General of Social Welfare and Office of the Chief Psychologist Programme.

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

This Programme covers programmes and services to strengthen families and ensure a good start for every child under the Family Development Group and Early Childhood Development Agency (ECDA).

Family Development Group is allocated \$983.03 million for its operating expenditure. About 94% of the budget is allocated to support marriage and parenthood initiatives. This includes the Baby Bonus Scheme, Government-Paid Leaves Schemes and the Baby Support Grant.

ECDA is allocated \$2.05 billion for its operating expenditure, an increase of \$326.41 million or 19.0% over the revised FY2022 operating expenditure of \$1.72 billion. The increase in budget is due to continued efforts to provide affordable, accessible and quality early childhood (EC) services, such as providing more preschool places through the Anchor Operator (AOP) and Partner Operator (POP) Schemes and supporting fee cap reductions and higher salaries for EC educators in AOP/POP centres. Additional efforts are also being implemented to ramp up capacity in Early Intervention services. The KidSTART programme is also scaling up nation-wide progressively from 2023 onwards.

#### *Social Policy and Services Group Programme*

The Social Policy and Services Programme is allocated \$587.95 million for its FY2023 operating expenditure, an increase of \$18.73 million or 3.3% from the revised FY2022 operating expenditure of \$569.23 million. This increase is mainly due to grants for MSF-funded social programmes to improve services for vulnerable persons and persons with disabilities. This 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 Programme is allocated \$167.00 million for its operating expenditure, an increase of \$8.45 million or 5.3% over the revised FY2022 operating expenditure of \$158.55 million. The budget increase is to provide effective rehabilitation and protection services. The services enable youth offenders to achieve positive outcomes in their rehabilitation, and for 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 \$108.82 million for its operating expenditure, an increase of \$2.11 million or 2.0% from the revised FY2022 operating expenditure of \$106.71 million. This increase is mainly due to NCSS operations.

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

The development expenditure for MSF in FY2023 is projected to be \$103.87 million, an increase of \$17.02 million or 19.6% from the revised FY2022 development expenditure. The increase is mainly due to higher expenditure in the development of the preschool sector.

#### ***Other Consolidated Fund Outlays***

Advances for FY2023 are projected to be \$4.79 million. About \$4.75 million is required to meet expenditure for recoverable project expenses 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   | 135,913,300          | 2,357,400              | 138,270,700            | 20,444,600              | 158,715,300            |
| I-B          | Strategic Planning, Research and Development  | 9,191,100            | 0                      | 9,191,100              | 10,774,500              | 19,965,600             |
| I-C          | Enforcement and Licensing Group   | 6,419,200            | 5,500                  | 6,424,700              | 0                       | 6,424,700              |
| I-D          | Rehabilitation and Protection Group   | 109,188,200          | 57,809,100             | 166,997,300            | 3,778,200               | 170,775,500            |
| I-G          | Family Development  | 176,758,300          | 2,853,659,500          | 3,030,417,800          | 55,181,300              | 3,085,599,100          |
| I-K          | Office of the Director-General of Social Welfare and Office of the Chief Psychologist | 3,687,200            | 0                      | 3,687,200              | 0                       | 3,687,200              |
| I-T          | Sector Planning and Development   | 84,432,500           | 24,386,000             | 108,818,500            | 0                       | 108,818,500            |
| I-U          | Social Policy and Services Group  | 130,529,200          | 457,425,700            | 587,954,900            | 13,652,100              | 601,607,000            |
| I-V          | Gambling Safeguards   | 5,021,300            | 167,100                | 5,188,400              | 37,300                  | 5,225,700              |
| <b>Total</b> |   | <b>\$661,140,300</b> | <b>\$3,395,810,300</b> | <b>\$4,056,950,600</b> | <b>\$103,868,000</b>    | <b>\$4,160,818,600</b> |

## Development Expenditure by Project

| Project Title   | Total Project Cost | Actual Expenditure Up to end of FY2020 | Actual FY2021       | Estimated FY2022    | Revised FY2022      | Estimated FY2023     |
|---|--------------------|--|---------------------|---------------------|---------------------|----------------------|
| <b>DEVELOPMENT EXPENDITURE</b>  | ...                | ...                                    | <b>\$84,183,698</b> | <b>\$86,845,700</b> | <b>\$86,845,700</b> | <b>\$103,868,000</b> |
| <i>GOVERNMENT DEVELOPMENT</i>   | ...                | ...                                    | <i>44,457,674</i>   | <i>48,568,300</i>   | <i>43,509,800</i>   | <i>56,335,000</i>    |
| <b>Corporate Support Programme</b>  |                    |  |                     |                     |                     |                      |
| Tech Refresh at GDC2  | 11,725,100         | 2,473,377                              | 4,476,345           | 4,275,000           | 2,545,700           | 1,775,000            |
| SSNet Migration To Govt Commercial Cloud And Curam Software Upgrade                             | 5,300,000          | 0                                      | 0                   | 0                   | 3,445,000           | 1,855,000            |
| Minor Development Projects  | ...                | ...                                    | 4,928,856           | 5,007,900           | 6,620,300           | 5,414,600            |
| New Projects  | ...                | ...                                    | 0                   | 8,517,500           | 444,400             | 8,400,000            |
| <b>Strategic Planning, Research and Development Programme</b>                                   |                    |  |                     |                     |                     |                      |
| The Inception, Development And Operations Of The Social Service ICT (SSICT) Phase 3 Initiatives | 81,776,500         | 0                                      | 531,192             | 7,059,000           | 8,841,700           | 10,774,500           |
| <b>Rehabilitation and Protection Group Programme</b>  |                    |  |                     |                     |                     |                      |
| Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes     | 18,793,000         | 10,552,188                             | 1,834,527           | 600,000             | 56,500              | 800,000              |
| Enhancement of systems under RPG's Information Technology Plan                                  | 6,224,800          | 1,980,586                              | 198,340             | 454,500             | 283,700             | 678,200              |
| Further Development of Singapore Boys' Home   | 28,674,500         | 0                                      | 0                   | 100,000             | 100,000             | 2,300,000            |
| <b>Family Development Programme</b>   |                    |  |                     |                     |                     |                      |
| Transforming Service Journey at Key Moment of Life (Getting Married)                            | 11,734,100         | 1,863,169                              | 3,878,088           | 2,989,400           | 3,278,800           | 2,269,600            |
| Pre-Planning and Support Services for Families and Persons without Mental Capacity              | 14,399,500         | 1,401,678                              | 1,808,937           | 4,941,500           | 4,908,400           | 4,290,000            |
| Development of system support for the family support programmes in SSNet Phase 2                | 6,919,500          | 2,192,210                              | 3,269,753           | 0                   | 301,400             | 250,000              |
| Development of a Pre-Divorce Support Portal   | 1,347,300          | 0                                      | 276,104             | 471,000             | 471,000             | 143,600              |
| Redevelopment of the Families For Life (FFL) Portal to support the FFL Movement                 | 8,473,000          | 0                                      | 206,064             | 1,212,300           | 424,300             | 2,200,000            |

| Project Title  | Total Project Cost | Actual Expenditure Up to end of FY2020 | Actual FY2021 | Estimated FY2022 | Revised FY2022 | Estimated FY2023 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Full-Scope Family Status Repository (FSR) and Folding in of Marital Status Register (MSR)  | 4,594,400          | 0                                      | 40,866        | 1,295,900        | 829,700        | 143,900          |
| Premises for FAM@FSCs and FFLC agencies  | 11,767,000         | 0                                      | 0             | 0                | 0              | 2,660,000        |
| <b>Social Policy and Services Group Programme</b>  |                    |  |               |                  |                |                  |
| 5 New and 1 Replacement Centres for Early Intervention Programme for Infants and Children  | 9,351,200          | 6,619,289                              | 7,375         | 353,500          | 249,300        | 187,000          |
| 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         | 19,587,196                             | 5,477,900     | 50,000           | 139,000        | 50,000           |
| Setting up of Rental Housing and Social Service Hubs   | 911,400            | 563,677                                | 195,571       | 491,100          | 44,000         | 302,000          |
| Setting up of Interim and Permanent SSO@QT at Dawson   | 1,754,000          | 270,379                                | 426,604       | 435,000          | 79,100         | 600,000          |
| Relocation of Social Service Office @ Bedok (SSO@Bedok) and Setting Up of Regional Social Services Centre (RSSC) at Vacated Bedok Library                  | 2,153,000          | 1,193,582                              | 34,193        | 0                | 0              | 30,000           |
| Development of Social Service 360 Client View  | 7,664,400          | 660,917                                | 1,103,713     | 1,100,000        | 817,900        | 2,169,400        |
| Development of a new centre for Early Intervention Programme for Infants and Children (EIPIC)  | 2,006,500          | 508,534                                | 45,738        | 1,308,000        | 763,100        | 530,000          |
| Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model   | 133,300            | 0                                      | 4,489         | 40,000           | 52,000         | 42,100           |
| Discovery Phase of the Social Service Grant Management   | 41,500             | 0                                      | 3,479,793     | 0                | 420,200        | 264,600          |
| New Branch FSC at Block 450B Bukit Batok West Ave 6 (Fei Yue FSC [Bukit Batok])  | 436,100            | 0                                      | 374,542       | 31,000           | 47,000         | 25,600           |
| Relocation of Social Service Office @ Boon Lay (SSO@BL)  | 797,900            | 0                                      | 11,625        | 662,400          | 150,000        | 874,700          |
| Registries of Civil and Muslim Marriages (ROM/M) Building Refurbishment Project  | 19,926,500         | 0                                      | 0             | 1,238,700        | 36,000         | 10,000           |
| Proposed Relocation of Social Service Office @ Punggol to One Punggol  | 640,800            | 0                                      | 0             | 0                | 37,000         | 537,000          |
| SSNet One Enhancement Project for Administration of Student Care Financial Assistance (SCFA) Scheme and Student Care Centre (SCC) Operations               | 3,152,800          | 0                                      | 0             | 814,900          | 1,831,700      | 1,278,000        |
| Enabling Services Hub  | 85,300             | 0                                      | 0             | 0                | 20,100         | 65,200           |
| Co-location of the Pilot Small Group Care (PSGC) Service for older girls and Therapeutic Group Home (TGH) Service  | 4,758,200          | 0                                      | 0             | 0                | 0              | 4,500,000        |
| Setting up of 5 new full-fledged Family Service Centres (FSCs)   | 0                  | 0                                      | 0             | 0                | 0              | 877,700          |
| <b>Gambling Safeguards Programme</b>   |                    |  |               |                  |                |                  |
| Development of NCPG 2.0  | 129,700            | 1,792                                  | 4,001         | 53,700           | 26,400         | 37,300           |
| Completed Projects   | ...                | ...                                    | 11,843,058    | 5,066,000        | 6,246,100      | 0                |
| <i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>  | ...                | ...                                    | 39,726,024    | 38,277,400       | 43,335,900     | 47,533,000       |
| <b>Corporate Support Programme</b>   |                    |  |               |                  |                |                  |
| New Projects   | ...                | ...                                    | 0             | 0                | 342,400        | 3,000,000        |
| <b>Family Development Programme</b>  |                    |  |               |                  |                |                  |
| Reimbursement to HDB for the development and commissioning of pre-built preschools within HDB developments from 2018 to 2022                               | 243,790,000        | 57,340,698                             | 13,508,371    | 9,800,000        | 9,800,000      | 20,250,000       |
| Development of preschool places by Anchor Operators (AOP) in HDB developments and atypical sites from 2018 to 2022   | 173,840,000        | 95,066,230                             | 21,552,881    | 26,700,000       | 26,700,000     | 19,575,000       |

| Project Title  | Total<br>Project Cost | Actual<br>Expenditure<br>Up to end of<br>FY2020 | Actual<br>FY2021 | Estimated<br>FY2022 | Revised<br>FY2022 | Estimated<br>FY2023 |
|--|-----------------------|---|------------------|---------------------|-------------------|---------------------|
| Devt of Preschool Places by Anchor Operators through Mergers & Acquisitions under Master Plan 3 from 2020 to 2022                                    | 1,540,000             | 0   | 165,630          | 0                   | 0                 | 660,000             |
| Becky Bunny's Adventures Playground (BBAP) at Family Zone Gardens by the Bay (GB)  | 3,424,000             | 0   | 0                | 0                   | 0                 | 2,739,200           |
| <b>Social Policy and Services Group Programme</b>  |                       |   |                  |                     |                   |                     |
| 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   | 66,517           | 1,200,000           | 1,700,000         | 1,158,300           |
| Alignment of NTUC Senior Group Home at Henderson under MSF Build-Own-Lease model   | 18,000                | 0   | 0                | 9,000               | 3,000             | 15,000              |
| New Branch FSC at Block 450B Bukit Batok West Ave 6 (Fei Yue FSC [Bukit Batok])  | 31,800                | 0   | 0                | 0                   | 0                 | 38,800              |
| Enabling Services Hub  | 31,800                | 0   | 0                | 0                   | 0                 | 32,300              |
| Setting up of 5 new full-fledged Family Service Centres (FSCs)   | 0                     | 0   | 0                | 0                   | 0                 | 64,400              |
| Completed Projects   | ...                   | ...   | 4,432,624        | 568,400             | 4,790,500         | 0                   |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

#### Resilient Individuals

- Households in need supported
- Youth offenders successfully rehabilitated
- Persons with disabilities (PwDs) 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<br>FY2020      | Actual<br>FY2021      | Revised<br>FY2022 <sup>1</sup> | Estimated<br>FY2023 |
|------------------------------|---|-----------------------|-----------------------|--------------------------------|---------------------|
| <b>Resilient Individuals</b> | <b>Households in need supported</b><br>Citizen households that receive social assistance (%) <sup>2</sup>   | 3.8                   | 3.6                   | 3.0 <sup>3</sup>               | NA <sup>4</sup>     |
|                              | <b>Youth offenders successfully rehabilitated</b><br>3-year recidivism rate of youth offender cases up to 21 years of age (%) <sup>5</sup>                    | 13.5                  | 12.7                  | 10.3                           | Below 12.2          |
|                              | <b>Persons with disabilities (PwDs) enabled to lead independent and dignified lives in the community</b><br>Employment rate of resident PwDs (%) <sup>6</sup> | 29.0<br>(2019 - 2020) | 30.1<br>(2020 - 2021) | NA                             | NA <sup>7</sup>     |
| <b>Strong Families</b>       | <b>Strong marriages and family ties</b><br>Cohort dissolution rate before the 10 <sup>th</sup> anniversary of marriage (%) <sup>8</sup>                       | 14.9                  | 14.5                  | 15.3                           | Below 15.0          |

<sup>1</sup> Figures reported in this column are estimates unless otherwise stated.

<sup>2</sup> 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.

<sup>3</sup> As the actual number of unique citizen households that received social assistance in FY2022 and the national count on citizen-headed households in 2022 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 FY2022, over the national count of citizen-headed households in 2021.

<sup>4</sup> The estimate for FY2023 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 FY2023 will be available in the FY2024 Budget.

<sup>5</sup> This indicator is calculated on a CY basis, and reported on an FY basis, i.e. the recidivism rate reported for FY2022 relates to youth discharged in CY2018.

<sup>6</sup> The data for this indicator is from MOM's Comprehensive Labour Force Survey (CLFS) and is reflected on a CY basis. The use of two-year moving averages is to smoothen out year-on-year fluctuations due to the relatively small number of persons with disabilities. The actual 2022 figure will be available later in 2023.

<sup>7</sup> 2023 estimates are unavailable as forecasts for employment creation, and employment and unemployment rates, are influenced by multiple factors and difficult to project accurately.

<sup>8</sup> This indicator is reported on a CY basis. Cohort dissolution rate before the 10th anniversary of marriage for FY YYYY refers to the cumulative proportion of marriages registered in calendar year YYYY-10 that had ended in divorce or annulment before the 10th 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).



| Desired Outcome         | Performance Indicator   | Actual<br>FY2020 | Actual<br>FY2021 | Revised<br>FY2022 <sup>1</sup> | Estimated<br>FY2023 |
|-------------------------|---|------------------|------------------|--------------------------------|---------------------|
|                         | <b>Affordable, accessible and quality preschools</b>  |                  |                  |                                |                     |
|                         | Cohort Enrolment Rate (CER) of SC children aged 3 to 6 (%)  | 91.1             | 92.3             | 92.0                           | 92.0                |
|                         | Eligible childcare centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%) <sup>9</sup> | 53.2             | 54.3             | 55.3                           | 61.0                |
|                         | Expenditure of the 20 <sup>th</sup> percentile family on full-day childcare as a proportion of gross household income (%) <sup>10</sup>   | 0.1              | 0.1              | 0.1                            | 0.1                 |
| <b>A Caring Society</b> | <b>Accessible and effective social services</b>   |                  |                  |                                |                     |
|                         | Funded Social Service Agency (SSA) programmes meeting targets (%)   | 85.1             | 80.2             | 93.0                           | 93.0                |
|                         | Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) <sup>11</sup>                                 | 455              | 355              | 355                            | 355                 |

<sup>9</sup> This indicator is reported on a CY basis, based on the total number of preschools that have been or are expected to have been operational for at least 12 months in December of the CY.

<sup>10</sup> Expenditure (a) is calculated after subsidies, (b) excludes offsets from the Child Development Account, and is based on the median fees charged by Anchor Operator child care centres in January of the year. Household income refers to the total gross income of the 20th percentile non-retiree citizen-headed household.

<sup>11</sup> This indicator is reported on a CY basis.