

HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To nurture:

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

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TOTAL EXPENDITURE	\$3,737,272,816	\$4,160,818,600	\$4,160,818,600	\$4,684,953,100	\$524,134,500	12.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,653,370,318	\$4,056,950,600	\$4,056,950,600	\$4,560,874,100	\$503,923,500	12.4%
	<i>RUNNING COSTS</i>	<i>\$593,652,194</i>	<i>\$661,140,300</i>	<i>\$670,163,300</i>	<i>\$773,158,700</i>	<i>\$102,995,400</i>	<i>15.4%</i>
	Expenditure on Manpower	\$278,971,637	\$281,622,300	\$296,855,700	\$382,951,700	\$86,096,000	29.0%
1200	Political Appointments	1,656,917	1,480,200	1,689,100	1,512,100	-177,000	-10.5
1500	Permanent Staff	276,623,899	279,852,700	294,123,900	380,454,300	86,330,400	29.4
1600	Temporary, Daily-Rated & Other Staff	690,821	289,400	1,042,700	985,300	-57,400	-5.5
	Other Operating Expenditure	\$202,767,476	\$235,628,500	\$234,919,200	\$289,203,800	\$54,284,600	23.1%
2100	Consumption of Products & Services	187,971,167	219,593,400	219,162,600	269,091,300	49,928,700	22.8
2300	Manpower Development	4,664,009	6,597,100	6,558,100	7,074,000	515,900	7.9
2400	International & Public Relations, Public Communications	8,588,325	7,894,200	7,963,700	11,845,100	3,881,400	48.7
2700	Asset Acquisition	1,525,720	1,397,300	1,205,400	1,158,100	-47,300	-3.9
2800	Miscellaneous	18,254	146,500	29,400	35,300	5,900	20.1
	Grants, Subventions & Capital Injections to Organisations	\$111,913,081	\$143,889,500	\$138,388,400	\$101,003,200	-\$37,385,200	-27.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	60,715,679	79,774,400	74,047,800	71,283,500	-2,764,300	-3.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	143,026	267,200	267,200	29,700	-237,500	-88.9
3400	Grants, Subventions & Capital Injections to Other Organisations	51,054,376	63,847,900	64,073,400	29,690,000	-34,383,400	-53.7
	<i>TRANSFERS</i>	<i>\$3,059,718,125</i>	<i>\$3,395,810,300</i>	<i>\$3,386,787,300</i>	<i>\$3,787,715,400</i>	<i>\$400,928,100</i>	<i>11.8%</i>
3500	Social Transfers to Individuals	1,863,792,010	1,957,961,300	1,897,870,100	1,959,992,400	62,122,300	3.3
3600	Transfers to Institutions & Organisations	1,195,926,114	1,437,849,000	1,488,917,200	1,827,723,000	338,805,800	22.8

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,843,069	\$4,789,300	\$4,789,300	\$5,022,800	\$233,500	4.9%
4600	Loans and Advances (Disbursement)	2,843,069	4,789,300	4,789,300	5,022,800	233,500	4.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$83,902,497	\$103,868,000	\$103,868,000	\$124,079,000	\$20,211,000	19.5%
5100	Government Development	40,828,678	56,335,000	51,169,800	88,562,900	37,393,100	73.1
5200	Grants & Capital Injections to Organisations	43,073,819	47,533,000	52,698,200	35,516,100	-17,182,100	-32.6

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	2,234	2,571	2,797	2,797
Accounting Profession (2008)	1	1	1	1
Administrative	13	13	15	15
Corporate Support	2	2	2	2
Driving	1	1	1	1
Economist Service	7	7	7	7
Healthcare Support	2	2	1	1
Information Service (2008)	7	7	6	6
Legal	5	6	7	7
Management Executive Scheme (2008)	2,162	2,498	2,626	2,626
Management Support Scheme (2008)	26	26	124	124
Operations Support	7	7	7	7
Shorthand Writers	1	1	0	0
TOTAL	2,238	2,575	2,801	2,801

FY2023 BUDGET

The revised FY2023 total expenditure of the Ministry of Social and Family Development (MSF) is \$4.16 billion. This is \$423.55 million or 11.3% higher than the actual FY2022 total expenditure of \$3.74 billion. Of the total expenditure, \$4.06 billion (97.5%) is for operating expenditure and \$103.87 million (2.5%) is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$4.06 billion is \$403.58 million or 11.0% higher than the actual FY2022 expenditure of \$3.65 billion. This increase is mainly due to higher expenditure in grants to preschool operators of childcare centres and kindergartens, as well as payouts for Baby Bonus and Government-Paid Leave Schemes.

Development Expenditure

The revised FY2023 development expenditure of \$103.87 million is \$19.97 million or 23.8% higher than the expenditure incurred in FY2022. The increase is mainly due to the Enabling Village extension and the development of IT systems and the preschool sector.

FY2024 BUDGET

The total expenditure for MSF in FY2024 is projected to be \$4.68 billion, which is an increase of \$524.13 million (12.6%) over the revised FY2023 expenditure. Of this, \$4.56 billion (97.4%) is for operating expenditure and \$124.08 million (2.6%) is for development expenditure.

Operating Expenditure

The budget of \$4.56 billion for operating expenditure is \$503.92 million or 12.4% higher than the revised FY2023 operating expenditure.

Family and Child Development Programme

The Family and Child Development Programme is allocated \$3.52 billion. The budget supports marriage and parenthood initiatives and the provision of affordable, accessible and quality early childhood services. It also includes services to enhance family resilience as well as support persons with disabilities and their caregivers.

Corporate Services Programme

The Corporate Services Programme involves the setting of strategic directions and the provision of central management and administration services for MSF. It also includes facilities management and grant administration of MSF-funded programmes, as well as initiatives to improve processes and raise productivity. The total FY2024 operating budget for this programme is \$561.14 million.

Social Support and Protection Programme

The Social Support and Protection Programme is allocated \$368.82 million. It covers funding for the delivery of services to support lower-income families, families experiencing family violence, vulnerable individuals, youth offenders and youth-at-risk of offending. The budget also includes the provision of social assistance to low-income Singaporeans.

Sector Partnership and Development Programme

The Sector Partnership and Development Programme is allocated \$110.70 million to build a strong social service sector and a caring community. The budget includes funding to support the National Council of Social Service (NCSS)'s operations.

Development Expenditure

The development expenditure for MSF in FY2024 is projected to be \$124.08 million, an increase of \$20.21 million or 19.5% from the revised FY2023 development expenditure. The increase is mainly due to higher expenditure for the development of the preschool sector.

Other Consolidated Fund Outlays

Advances for FY2024 are projected to be \$5.02 million, mainly to meet expenditure for recoverable project expenses before reimbursement of funding from external parties.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
I-A	Corporate Services	236,034,700	325,102,500	561,137,200	77,889,400	639,026,600
I-G	Family and Child Development	183,539,200	3,336,680,800	3,520,220,000	39,363,400	3,559,583,400
I-H	Social Support and Protection	273,144,500	95,673,500	368,818,000	6,826,200	375,644,200
I-I	Sector Partnership and Development	80,440,300	30,258,600	110,698,900	0	110,698,900
Total		\$773,158,700	\$3,787,715,400	\$4,560,874,100	\$124,079,000	\$4,684,953,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
DEVELOPMENT EXPENDITURE	...	...	\$83,902,497	\$103,868,000	\$103,868,000	\$124,079,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>40,828,678</i>	<i>56,335,000</i>	<i>51,169,800</i>	<i>88,562,900</i>
Corporate Services Programme						
Setting up of Interim and Permanent SSO@QT at Dawson	284,200	0	0	0	0	10,000
Conversion of Vacated Space at RCHD for ADH Expansion	636,100	0	0	0	0	30,000
Setting up of Rental Housing and Social Service Hubs	755,700	0	0	0	0	391,000
Inception and Minimum Viable Product (MVP) for the Modernisation of Social Service Net (SSNET)	2,187,200	187,200	0	0	400,000	1,600,000
Registries of Civil and Muslim Marriages (ROMM) Building Refurbishment Project	19,634,200	0	0	0	0	1,060,000
Proposed Relocation of Social Service Office @ Punggol to One Punggol	140,600	0	0	0	0	372,800
Further Development of Singapore Boys' Home	27,625,300	0	0	0	0	9,000,000
Expansion of Care Corner Project START (CCPS) - Family Violence Specialist Centre (FVSC)	1,012,300	0	0	0	0	895,000
Setting up of 5 new full-fledged Family Service Centres (FSCs)	4,856,200	0	0	0	0	1,203,300
Premises for FAM@FSCs and FFLC agencies	11,594,200	0	0	0	0	4,130,000
Discovery Phase of the Social Service Grant Management	995,800	0	0	0	0	268,700
Social Service Sector ICT (SSICT) Phase 3	60,082,600	0	0	0	0	25,557,800
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	5,685,100	0	0	0	0	400,000
Development of a new centre for Early Intervention Programme for Infants and Children (EIPIC)	780,600	0	0	0	0	155,000
Relocation of Social Service Office @ Boon Lay (SSO@BL)	364,700	0	0	0	0	40,000
Installation of additional Electro-Magnetic (EM) locks in 16 homes	930,200	0	0	0	0	805,800
Relocation of Spooner Road TS to Yio Chu Kang	113,600	0	0	0	0	34,100
Co-location of the Pilot Small Group Care (PSGC) Service for older girls and Therapeutic Group Home (TGH) Service	1,264,400	0	0	0	0	900,000
Relocation of FLG to CPF Building at Bishan	6,436,600	0	0	0	0	600,000
Relocation of SSO@Geylang Serai to 29 Paya Lebar Road	5,550,100	0	0	0	0	2,161,100
Minor Development Projects	...	...	5,518,249	5,414,600	6,524,100	2,037,700
New Projects	...	...	0	8,400,000	0	25,111,700

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Family and Child Development Programme						
Development of system support for the family support programmes in SSNet Phase 2	6,919,500	5,461,963	327,594	250,000	355,000	200,000
Development of a Pre-Divorce Support Portal	1,347,300	276,104	468,675	143,600	539,100	63,000
Redevelopment of the Families For Life (FFL) Portal to support the FFL Movement	8,473,000	206,064	386,656	2,200,000	2,953,600	2,500,000
Full-Scope Family Status Repository (FSR) and Folding in of Marital Status Register (MSR)	4,594,400	40,866	829,647	143,900	45,900	29,200
Pre-Planning and Support Services for Families and Persons without Mental Capacity	3,520,400	0	0	0	0	2,180,500
Social Support and Protection Programme						
Combined AA/IAA Paper for Development of NCPG 2.0	63,000	0	0	0	0	2,000
Technology-enabled rehabilitation at the MSF Youth Homes	2,032,900	0	0	0	0	1,554,600
Scale up of SupportGoWhere (SGW) portal	6,300,500	0	0	0	0	2,948,000
Expansion of the GatherSG - Case Connect system	4,757,700	0	0	0	0	2,321,600
Completed Projects	...	...	33,297,858	39,782,900	40,352,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	43,073,819	47,533,000	52,698,200	35,516,100
Corporate Services Programme						
Enabling Services Hub	22,600	0	0	0	0	27,200
Installation of additional Electro-Magnetic (EM) locks in 16 homes	607,200	0	0	0	0	600,000
Relocation of Spooner Road TS to Yio Chu Kang	368,200	0	0	0	0	368,200
Co-location of the Pilot Small Group Care (PSGC) Service for older girls and Therapeutic Group Home (TGH) Service	360,900	0	0	0	0	130,000
Family and Child Development Programme						
Development of Preschools by Anchor Operators	13,563,899	0	0	0	0	9,871,000
Reimbursement to HDB for Pre-building Preschools	140,276,895	0	0	0	0	20,000,000
Dev't by Non-AOP (Enhancement to Presch Supp Schemes)	1,842,767	0	0	0	0	630,000
Becky Bunny's Adventures Playground (BBAP) at Family Zone Gardens by the Bay (GB)	3,424,000	0	0	2,739,200	380,500	1,507,500
Development of New Early Intervention (EI) Centres	2,071,400	0	0	0	0	1,636,700
Enabling Village Extension Capital Grant	2,232,500	0	0	0	0	745,500
Completed Projects	...	...	43,073,819	44,793,800	52,317,700	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Resilient Individuals

- Stability and social mobility for lower-income families
- Social stability of youth

Strong Families

- Strong marriages, resilient families
- Holistic child outcomes
- Self-reliance and social inclusion of Persons with Disabilities (PwDs) and their families

A Caring Society

- Community ownership and sustainable funding

Key Performance Indicators

Desired Outcome	Performance Indicator ¹	Actual FY2021	Actual FY2022	Revised FY2023 ²	Estimated FY2024
Resilient Individuals	Stability and social mobility for lower-income families				
	Citizen households that receive social assistance (%) ³	3.6	3.0	3.4	NA ⁴
	Social stability of youth				
	Proportion of below-21s who have committed a criminal offence ⁵	5.9 per 1,000 youth	4.7 per 1,000 youth	5.8 per 1,000 youth	< 5.9 per 1,000 youth
Strong Families	Strong marriages, resilient families				
	Cohort dissolution rate before the 10 th anniversary by yearly cohort (%) ⁶	14.5	15.3	14.8	<15
	Holistic child outcomes				
	Cohort Enrolment Rate (CER) of Singapore Citizen (SC) children aged 3 to 6 (%)	92.3	91.9	92.0	92.0
	Self-reliance and social inclusion of Persons with Disabilities (PwDs) and their families				
	Employment rate of resident PwDs aged 15 to 64 (%) ⁷	30.1	31.4	32.0	33.0

¹ Performance indicators have been updated to align with Ministry's desired outcomes.

² Figures reported in this column are estimates unless otherwise stated.

³ 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 (FY).

⁴ The estimated FY2024 figure 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 estimated FY2024 figure will be available in the FY2025 Budget.

⁵ The indicator "3-year recidivism rate of youth offender cases up to 21 years of age (%)" has been replaced by the indicator "Proportion of below-21s who have committed a criminal offence" to track the Ministry's progress more accurately in achieving "Social stability of youth". This indicator is reported on a CY basis and calculations are by MSF based on dataset provided by SPF.

⁶ 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).

⁷ The data for this indicator is from MOM's Comprehensive Labour Force Survey (CLFS) and is reflected on a calendar year (CY) basis. The figures cited are two-year moving averages, to smoothen out year-on-year fluctuations due to the relatively small number of persons with disabilities. The two-year moving average for each FY is calculated based on the average for the corresponding CY and preceding CY (e.g., data presented for FY2021 is the two-year average for CY2021 and CY2020).

Desired Outcome	Performance Indicator ¹	Actual FY2021	Actual FY2022	Revised FY2023 ²	Estimated FY2024
A Caring Society	Community ownership and sustainable funding				
	Total number of volunteer hours	1.34mil hours	NA ⁸	1.34mil hours	NA ⁸
	Total annual donation receipts to the social sector ⁹	582.5mil	541.5mil ¹⁰	558.2mil ¹⁰	575.4mil

⁸ Data is extracted from the Volunteer Sector Survey, conducted every 2 years. FY2022 and FY2024 figures will be unavailable.

⁹ The indicator "Donations raised by Social and Welfare Institutions of Public Character (IPCs) (%)" has been replaced by "Total annual donation receipts to the social sector" to highlight donations made to the social sector specifically. Data is extracted from the Commissioner of Charities Report.

¹⁰ The figures for FY2022 and FY2023 are projected. Actual figures estimated to be available in 2024 and 2025 respectively.