

HEAD I

MINISTRY OF COMMUNITY DEVELOPMENT, YOUTH AND SPORTS

OVERVIEW

Mission Statement

To build a cohesive and resilient society by fostering:

- Socially responsible individuals
- Strong and stable families
- A caring and active community
- Inspired and committed youth
- A sporting people

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$1,679,984,571	\$1,966,958,100	\$2,010,060,700	\$1,832,187,000	-\$177,873,700	-8.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,564,688,547	\$1,825,144,700	\$1,879,455,900	\$1,775,063,600	-\$104,392,300	-5.6%
	<i>RUNNING COSTS</i>	\$658,737,858	\$767,890,900	\$899,404,300	\$706,498,600	-\$192,905,700	-21.4%
	Expenditure on Manpower	\$100,532,519	\$105,085,600	\$122,706,800	\$98,548,500	-\$24,158,300	-19.7%
1200	Political Appointments	2,032,741	2,373,100	3,038,200	2,456,100	-582,100	-19.2
1500	Permanent Staff	94,376,800	100,048,300	112,342,800	93,835,000	-18,507,800	-16.5
1600	Temporary, Daily-Rated & Other Staff	4,122,979	2,664,200	7,325,800	2,257,400	-5,068,400	-69.2
	Other Operating Expenditure	\$84,539,202	\$236,899,700	\$251,488,000	\$102,644,900	-\$148,843,100	-59.2%
2100	Consumption of Products & Services	67,239,291	207,968,600	221,536,500	84,052,300	-137,484,200	-62.1
2300	Manpower Development	2,732,246	2,798,600	3,396,200	2,660,200	-736,000	-21.7
2400	International & Public Relations, Public Communications	12,552,556	17,791,600	18,395,100	15,639,300	-2,755,800	-15.0
2700	Asset Acquisition	1,891,453	7,970,400	7,210,000	281,600	-6,928,400	-96.1
2800	Miscellaneous	123,657	370,500	950,200	11,500	-938,700	-98.8

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	Grants, Subventions & Capital Injections to Organisations	\$473,666,136	\$425,905,600	\$525,209,500	\$505,305,200	-\$19,904,300	-3.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	473,666,136	425,905,600	488,697,100	474,715,600	-13,981,500	-2.9
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	0	19,500,000	19,824,600	324,600	1.7
3400	Grants, Subventions & Capital Injections to Other Organisations	0	0	17,012,400	10,765,000	-6,247,400	-36.7
	<i>TRANSFERS</i>	<i>\$905,950,689</i>	<i>\$1,057,253,800</i>	<i>\$980,051,600</i>	<i>\$1,068,565,000</i>	<i>\$88,513,400</i>	<i>9.0%</i>
3500	Social Transfers to Individuals	693,850,822	790,408,200	772,422,200	853,879,700	81,457,500	10.5
3600	Transfers to Institutions & Organisations	212,099,867	266,845,600	207,629,400	214,685,300	7,055,900	3.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$115,296,025	\$141,813,400	\$130,604,800	\$57,123,400	-\$73,481,400	-56.3%
5100	Government Development	39,397,950	19,169,300	21,477,600	8,948,100	-12,529,500	-58.3
5200	Grants & Capital Injections to Organisations	75,898,075	122,644,100	109,127,200	48,175,300	-60,951,900	-55.9

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	1,166	1,367	1,494	1,206
Accounting Profession (2008)	2	2	2	2
Administrative	12	13	13	8
Corporate Support	140	162	161	154
Driving	4	4	4	4
Healthcare Support	5	6	6	6
Information Service (2008)	3	4	4	4
Legal	2	2	2	2
Management Executive Scheme (2008)	869	1,018	1,129	902

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Management Support Scheme (2008)	112	138	155	106
Operations Support	12	13	13	13
Shorthand Writers	5	5	5	5
OTHERS	3,255	3,439	3,650	3,854
Majlis Ugama Islam Singapura	23	23	23	23
People's Association	2,280	2,369	2,580	2,728
Singapore Sports Council	952	1,047	1,047	1,103
TOTAL	4,424	4,809	5,147	5,063

FY2010 BUDGET

The revised FY2010 total expenditure of the Ministry of Community Development, Youth and Sports (MCYS) is \$2.01 billion, an increase of \$330.08 million or 19.6% over the actual FY2009 expenditure of \$1.68 billion. Of the total expenditure, \$1.88 billion or 93.5% is for operating expenditure and \$130.60 million or 6.5% is for development expenditure.

Operating Expenditure

The revised FY2010 operating expenditure of \$1.88 billion is \$314.77 million or 20.1% higher than the actual FY2009 operating expenditure of \$1.56 billion. The increase is mainly due to the expenditure required for the organisation of the Youth Olympic Games (YOG), incentives provided for marriage and parenthood and higher manpower expenditure.

Development Expenditure

The revised FY2010 development expenditure of \$130.60 million is \$15.31 million or 13.3% higher than the actual FY2009 development expenditure of \$115.30 million. The increase is mainly due to higher expenditure for the Upgrading of 11 Community Clubs and the Development of Bukit Panjang and Pasir Ris Sports and Recreation Centres.

FY2011 BUDGET

The total expenditure for MCYS in FY2011 is projected to be \$1.83 billion, a decrease of \$177.87 million or 8.8% from the revised FY2010 expenditure. Of this, \$1.78 billion or 96.9% is for operating expenditure and \$57.12 million or 3.1% is for development expenditure.

Operating Expenditure

The provision of \$1.78 billion for operating expenditure is a decrease of \$104.39 million or 5.6% from the revised FY2010 expenditure. The decrease is mainly due to the completion of the Youth Olympic Games in August 2010.

Out of \$1.78 billion, \$858.71 million (48.3%) will be set aside for the Family Development Programme, \$324.09 million (18.3%) for the People's Association (PA) Programme, \$108.36 million (6.1%) for the Rehabilitation, Protection and Residential Services Programme, \$101.04 million (5.7%) for the Singapore Sports Council Programme, \$92.33 million (5.2%) for the ComCare and Social Support Programme and \$85.36 million (4.8%) for the Social Service Sector Planning Programme. The balance of \$205.18 million (11.6%) will be distributed among 16 other programmes, such as the Community Relations and Engagement Programme and the Elderly and Disability Programme.

Family Development Programme

The Family Development Programme is allocated \$858.71 million for its operating expenditure, an increase of \$87.71 million or 11.4% over the revised FY2010 expenditure of \$771 million. The increase is mainly due to the higher provision for the Enhanced Marriage and Parenthood package announced in August 2008 which provides incentives for parenthood programmes such as the Baby Bonus Scheme, Government-Paid Maternity Leave Scheme, Government-Paid Childcare Leave Scheme, subsidies for Childcare and Infant care and recurrent grants for eligible childcare operators to raise the quality of childcare.

People's Association Programme

A sum of \$324.09 million is allocated as the operating expenditure for PA, an increase of \$14.97 million or 4.8% from the revised FY2010 expenditure of \$309.12 million. The increase is mainly due to the new initiative under the Systematic Continuous Engagement Framework to strengthen integration efforts and adopt a targeted approach in the outreach to new Singapore Citizens and Permanent Residents, as well as increase in manpower to support the Community Engagement Programme and Emergency Preparedness.

Rehabilitation, Protection and Residential Services Programme

The Rehabilitation, Protection and Residential Services Programme is allocated an operating budget of \$108.36 million, an increase of \$12.95 million or 13.6% over its revised FY2010 expenditure of \$95.41 million. The increase is mainly due to the provisions for implementation of the recommendations of the Inter-Ministry Committees on Dysfunctional Families and Community-based Sentences, implementation of measures to improve rehabilitation outcomes, Dads for Life Movement, cyclical maintenance of Singapore Girls' Home, funding of shelters for the homeless as well as increase in fostering allowance, grants to voluntary children's homes and grants to welfare homes for the destitute.

Singapore Sports Council Programme

An operating grant of \$101.04 million is allocated for SSC which is a decrease of \$26.43 million or 20.7% from its revised FY2010 expenditure of \$127.47 million. The decrease is due to one-off expenditures in FY2010: once-off grants to SSC for sports equipment and an accelerated cyclical maintenance programme for its facilities, and a one-off stamp duty payment for Sports Hub project.

ComCare and Social Support Programme

A sum of \$92.33 million is allocated to the ComCare and Social Support Programme. The FY2011 budget is an increase of \$3.80 million or 4.3% over the revised FY2010 expenditure of \$88.53 million. The increase arises from enhancements to financial assistance schemes to help needy individuals and families.

Social Service Sector Planning Programme

A sum of \$85.36 million is allocated for the operating expenditure of the Social Service Sector Planning Unit, a decrease of \$5.64 million or 6.2% from the revised FY2010 expenditure of \$91 million. This is due to an expected decrease in the caseloads of the sector as the economy stabilises.

Development Expenditure

The development expenditure for MCYS in FY2011 is projected to be \$57.12 million, a decrease of \$73.48 million or 56.3% from the revised FY2010 expenditure. The decrease is largely due to the completion of projects such as the Bukit Panjang Sports and Recreation Centre and the Development of Air Rifle Range and Multi-Purpose Hall at the Singapore Sports School.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Human Resource	3,602,900	285,000	3,887,900	0	3,887,900
IB	Strategic Planning, Research and Development	4,786,100	0	4,786,100	190,000	4,976,100
IC	Community Relations and Engagement	13,729,200	42,602,000	56,331,200	0	56,331,200
ID	Rehabilitation, Protection and Residential Services	54,362,500	53,996,000	108,358,500	6,529,800	114,888,300
IE	Office of the Public Guardian	1,542,500	0	1,542,500	0	1,542,500
IF	REACH	2,454,500	0	2,454,500	0	2,454,500
IG	Family Development	43,062,200	815,646,000	858,708,200	7,951,500	866,659,700
IH	People's Association	323,994,700	100,000	324,094,700	27,980,400	352,075,100
II	Singapore Sports Council	101,037,100	0	101,037,100	3,610,000	104,647,100
IJ	Majlis Ugama Islam Singapura	3,610,000	0	3,610,000	0	3,610,000
IK	Communications and International Relations	3,971,900	0	3,971,900	0	3,971,900
IM	Comcare and Social Support	24,057,300	68,270,500	92,327,800	0	92,327,800
IN	Sports Division	21,766,800	0	21,766,800	0	21,766,800
IO	Information Technology	8,800,500	0	8,800,500	0	8,800,500
IP	Finance and Facilities	46,539,500	0	46,539,500	5,716,300	52,255,800
IQ	Emergency Preparedness	885,300	0	885,300	0	885,300
IR	Youth Division	4,152,200	4,845,000	8,997,200	133,000	9,130,200
IS	Charities	3,422,100	3,800,000	7,222,100	0	7,222,100
IT	Social Service Sector Planning	17,313,600	68,048,400	85,362,000	4,392,800	89,754,800
IV	Gambling Safeguards	2,858,400	0	2,858,400	0	2,858,400
IW	Central Youth Guidance Office	2,284,500	1,161,400	3,445,900	0	3,445,900
IX	Elderly and Disability	18,264,800	9,810,700	28,075,500	619,600	28,695,100
	Total	\$706,498,600	\$1,068,565,000	\$1,775,063,600	\$57,123,400	\$1,832,187,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$115,296,025	\$141,813,400	\$130,604,800	\$57,123,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	39,397,950	19,169,300	21,477,600	8,948,100
Strategic Planning, Research and Development Programme						
Innovation Fund	...	...	0	200,000	200,000	190,000
Rehabilitation, Protection and Residential Services Programme						
Relocation of Singapore Boys' Hostel to 8 McNair Road	2,528,700	0	0	0	155,300	2,254,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Family Development Programme						
Upgrading and Conversion Works to Registry of Civil and Muslim Marriages	9,436,100	99,458	380,143	4,286,200	4,233,200	114,000
Relocation of Social Development Network to *Scape	1,820,000	0	0	0	570,000	760,000
Finance and Facilities Programme						
Upgrading works to existing MCYS' Elderly and Disabled Homes to meet Universal Design Guidelines	519,000	0	0	0	10,000	483,600
Minor Development Projects	...	...	2,234,202	3,500,000	3,625,700	3,500,000
New Projects	...	...	0	1,254,000	31,400	1,512,700
Youth Division Programme						
Development of *Scape at Orchard Link/Grange Road	38,200,000	12,714,755	20,096,266	4,500,000	4,500,000	133,000
Completed Projects	...	...	16,687,338	5,429,100	8,152,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>75,898,075</i>	<i>122,644,100</i>	<i>109,127,200</i>	<i>48,175,300</i>
Rehabilitation, Protection and Residential Services Programme						
Co-location of Gift of Love Home and Casa Raudha Women's Home at 35 Boon Lay Avenue	5,363,800	0	0	0	350,000	4,275,000
Family Development Programme						
Development of Child Care Centres with Eligible Not-For-Profit Childcare Operators	33,657,000	0	4,890,598	25,200,000	17,450,000	4,940,000
Development of Modular Student Care Centres in Schools	8,999,000	0	0	0	1,232,100	2,137,500
People's Association Programme						
Community Club at Punggol Town	7,805,400	195,300	600,000	7,010,100	5,240,100	1,205,300
Upgrading Programme for 10 Community Centres/ Clubs	26,565,500	6,059,583	2,611,250	4,483,100	3,815,700	1,648,900
Barrier-Free Accessibility for People's Association Premises	29,700,000	7,139,200	5,900,000	1,131,000	5,001,000	508,700
Community Club in Bukit Panjang Town	10,352,000	4,937,400	5,112,300	0	0	302,300
Community Club in Woodlands Town	6,764,600	0	120,000	2,918,900	1,707,600	3,680,200
New Projects	...	...	0	770,200	0	688,200
Fitting Out of 49 New Residents' Committee Centres and Extension of 45 Existing Residents' Committee Centres	4,285,700	499,500	280,000	225,000	680,900	940,400
Upgrading Programme for 11 Community Clubs	29,689,000	0	602,200	15,416,800	7,216,800	9,624,000
Minor Development Projects	...	...	79,200	0	1,530,900	2,266,200
Relocation of Pek Kio Community Centre to co-locate with Farrer Park Primary School	3,071,900	0	0	0	193,000	1,177,400
Relocation of Kampong Chai Chee Community Club	9,956,800	0	0	0	0	2,975,800
New Community Centre Building Programme	118,335,700	92,575,459	257,500	7,055,600	4,245,700	2,963,000
Singapore Sports Council Programme						
Sports Hub	230,470,000	144,824,672	0	3,800,000	0	3,610,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Finance and Facilities Programme						
Co-location of the Syariah Court and the Tribunal for Maintenance of Parents with the Red Cross Home for the Disabled at Lengkok Bahru	900,000	0	590,000	0	150,000	95,000
New Projects	...	...	0	659,200	133,400	125,000
Social Service Sector Planning Programme						
Day Activity Centres	3,687,800	1,375,306	499,088	550,000	704,800	350,000
Setting Up of 6 New Day Care Centres for Seniors	3,811,300	0	400,000	1,280,100	1,390,100	1,120,000
Setting Up of 6 New and Expanding 3 Existing Senior Activity Centres	6,927,100	0	254,348	2,340,000	1,370,000	2,508,800
Setting Up of 5 New Family Service Centres	2,341,000	0	0	0	240,000	414,000
Elderly and Disability Programme						
Relocation of Centre for Enabled Living	480,500	0	0	0	457,300	22,200
Setting Up of Wellness Centres under the Wellness Programme	1,500,000	0	0	0	872,400	567,400
Capital Funding to Pilot Dementia Friendly Enhancement for 3 Existing Day Care Centres for Seniors	136,800	0	0	0	90,000	30,000
Completed Projects	...	...	53,701,591	49,804,100	55,055,400	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Socially Responsible Individuals

- Individuals who are financially and socially self-reliant
- Families who break the cycle of family violence
- Successful rehabilitation of youth delinquents to become socially responsible individuals
- Elderly people who continue to live within and contribute to the community
- Individuals with disabilities who can lead independent, dignified lives in the community

Strong and Stable Families

- Positive attitude about marriage, family and parenthood
- More families
- Stronger families
- More children
- Good early childhood development opportunities
- Active involvement, participation and contribution by women

A Caring and Active Community

- A cohesive and harmonious community
- A resilient community that stands united in times of adversities
- A caring community which engages actively in charity and volunteerism
- A well-governed and thriving charity sector with strong public support
- A strong network of community services, with high standards of governance and service
- Active participation of citizens in community affairs, and in providing feedback and ideas for government policies and programmes

Inspired and Committed Youth

- Youth who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process
- Opportunities for youth to be involved in leadership

A Sporting People

- Strong sporting culture and participation
- A nation where sports excellence strengthens national pride
- Flourishing sports industry

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Socially Responsible Individuals					
Individuals who are financially and socially self-reliant	No. of residents on long term social assistance/total elderly resident population (%) ¹	0.92	0.88	0.88	<1.0
	No. of residents on short term social assistance schemes/No. of resident unemployed persons (%) ¹	5.4 ²	4.9	4.5	<6.0
Elderly people who continue to live within and contribute to the community	Individual's level of preparedness for old age in finance, health and relationship (%)	65.5	NA	NA ³	NA (Biennial – next update in 2012)
Families who break the cycle of family violence	1-year recidivism rate of Mandatory Counselling Programme clients (%) ¹	5.0	1.5	NA ⁴	3.0
Successful rehabilitation of youth delinquents to become socially responsible individuals	3-year recidivism rate of juvenile offender cases (including Guidance Programme, probation and juvenile homes) (%) ¹	18.3	19.8	NA ⁴	20.7
Individuals with disabilities who can lead independent, dignified lives in the community	No. of persons with disabilities employed	1,830	1,817	1,923	2,170
Strong and Stable Families					
Positive mindsets about marriage, family and parenthood	Crude Marriage Rate (Number of marriages per 1,000 resident population) ⁵	6.5	6.6	NA ⁴	NA
- More families	General Marriage Rate (Number of marriages registered by unmarried resident females aged 15-44 years per 1,000 unmarried resident females in the same age group) ⁵	41.9	41.1	NA ⁴	41.9
- Stronger families	Crude Divorce Rates (Number of divorces per 1,000 resident population) ¹	2.0	2.0	NA ⁴	2.0
	General Divorce Rate (Number of divorces amongst resident females aged 15-44 years per 1,000 resident females in the same age group) ¹	7.4	7.3	NA ⁴	7.4
- More children	No. of new Tribunal for the Maintenance of Parents applications per 1,000 persons aged 60 and above	0.33	0.38	0.38	0.38
	Total fertility rate (%) ^{1,5}	1.28	1.22	1.16 ⁶	1.16

¹The reporting period for this indicator has changed from a financial year to a calendar year basis.

²The figure reflected for Actual FY2008 differs from that reported in the FY2010 Budget Book due to the change in reporting period from a financial year to a calendar year basis.

³ Data will be available in March 2011.

⁴ Data will be available in June 2011.

⁵ This KPI will not be reflected under MCYS from the FY2012 report onwards.

⁶ Revised FY2010 figure is based on the preliminary total fertility rate (TFR) for 2010. The final TFR for 2010 will be available after April 2011.

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Good early childhood development opportunities	% of childcare centres with 24-month license tenure	79	77	76	80
Active involvement, participation and contribution by women	% of women in Parliament ⁷	23.4	23.4	23.4	23.4
A Caring and Active Community					
A resilient community that stands united in times of adversities	% of religious organisations engaged in Inter-Racial and Religious Confidence Circles	80	85	88	90
A caring community which engages actively in charity and volunteerism	National volunteerism rate (%) ⁸	16.9	NA	23.3	NA (Biennial – next update in 2012)
A well-governed and thriving charity sector with strong public support	Charitable giving to Institutions of Public Character [as a proportion of GDP] (%)	0.251 ⁹	0.259	NA ¹⁰	0.279
A strong network of community services, with high standards of governance and service	% of funded Voluntary Welfare Organisations programmes meeting targets	90	87	88	NA
Active participation of citizens in community affairs, and in providing feedback and ideas for government policies and programmes	No. of participants attending grassroots activities and courses	10,938,073	10,985,000	11,967,000	14,467,000
	No. of Feedback Input received (across all feedback channels provided by REACH) ⁸	18,398 ¹¹	27,902	17,000	24,000
Inspired and Committed Youth					
Youth who are involved in national and community issues and projects, and who develop a strong sense of belonging in the process	% of youth (15-34 years old) with high commitment to Singapore	NA	76	NA	NA (Survey conducted every three years – next update in 2013)
Opportunities for youth to be involved in leadership	% of youths (15-34 years old) involved in leadership	21 (from 2005 survey)	NA	11	NA (Quadrennial – next update in 2014)
A Sporting Singapore					
Strong sporting culture and participation	% of population who participate in sports regularly (at least once a week) ⁸	52	47	56	56

⁷The figure reflected for actual FY2008 differs from that reported in the FY2010 Budget Book. Parliament Secretariat had changed the way the percentage of women in Parliament was calculated. The figure provided in 2009 was 23.7% which was based on the number of people available in Parliament. The new figure 24.7% is based on the number of seats available in Parliament.

⁸The reporting period for this indicator has changed from a financial year to a calendar year basis.

⁹The figure for actual FY2008 has been updated to reflect revised GDP figures from Department of Statistics.

¹⁰Data will be available in June 2011.

¹¹The actual FY2008 figure differs from the figure reported in the FY2010 Budget Book as it includes feedback via social media platforms launched in 2008.

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
A nation where sport excellence strengthens the national pride	Standing at the Asian Games	12 th (from 2006)	NA	16 th	NA (Quadrennial – next update in 2014)
	Standing at the SEA Games	5 th (from 2007)	5 th	NA (Biennial – next update in 2011)	5 th
Flourishing sports ecosystem	\$ Contribution to GDP (\$'000)	NA ¹²	NA ¹²	NA ¹³	1,000,300

¹²Data will be available in 2011.

¹³ Data will be available in 2012.