

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

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$1,949,059,967	\$1,832,187,000	\$1,847,709,100	\$2,130,115,100	\$282,406,000	15.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,828,680,316	\$1,775,063,600	\$1,778,660,900	\$1,942,920,500	\$164,259,600	9.2%
	<i>RUNNING COSTS</i>	\$831,028,938	\$706,498,600	\$735,216,100	\$767,853,300	\$32,637,200	4.4%
	Expenditure on Manpower	\$124,440,257	\$98,548,500	\$99,160,600	\$97,608,100	-\$1,552,500	-1.6%
1200	Political Appointments	3,058,415	2,456,100	1,695,100	1,202,200	-492,900	-29.1
1500	Permanent Staff	114,306,726	93,835,000	95,402,400	96,400,200	997,800	1.0
1600	Temporary, Daily-Rated & Other Staff	7,075,116	2,257,400	2,063,100	5,700	-2,057,400	-99.7
	Other Operating Expenditure	\$240,923,926	\$102,644,900	\$92,329,600	\$125,996,700	\$33,667,100	36.5%
2100	Consumption of Products & Services	210,094,458	84,052,300	72,632,400	103,998,700	31,366,300	43.2
2300	Manpower Development	3,414,502	2,660,200	2,946,200	3,515,700	569,500	19.3
2400	International & Public Relations, Public Communications	16,511,075	15,639,300	15,803,700	18,206,400	2,402,700	15.2
2700	Asset Acquisition	10,081,556	281,600	930,600	264,900	-665,700	-71.5
2800	Miscellaneous	822,335	11,500	16,700	11,000	-5,700	-34.1
	Grants, Subventions & Capital Injections to Organisations	\$465,664,755	\$505,305,200	\$543,725,900	\$544,248,500	\$522,600	0.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	465,664,755	474,715,600	507,560,100	512,550,900	4,990,800	1.0
3200	Grants, Subventions & Capital Injections to Educational Institutions	0	19,824,600	20,340,000	21,160,100	820,100	4.0

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
3400	Grants, Subventions & Capital Injections to Other Organisations	0	10,765,000	15,825,800	10,537,500	-5,288,300	-33.4
	<i>TRANSFERS</i>	<i>\$997,651,378</i>	<i>\$1,068,565,000</i>	<i>\$1,043,444,800</i>	<i>\$1,175,067,200</i>	<i>\$131,622,400</i>	<i>12.6%</i>
3500	Social Transfers to Individuals	743,046,351	853,879,700	823,467,500	921,119,500	97,652,000	11.9
3600	Transfers to Institutions & Organisations	254,605,027	214,685,300	219,977,300	253,947,700	33,970,400	15.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$120,379,651	\$57,123,400	\$69,048,200	\$187,194,600	\$118,146,400	171.1%
5100	Government Development	19,028,666	8,948,100	8,341,900	6,575,000	-1,766,900	-21.2
5200	Grants & Capital Injections to Organisations	101,350,986	48,175,300	60,706,300	180,619,600	119,913,300	197.5

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
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	1,390	1,206	1,229	1,233
Accounting Profession (2008)	2	2	2	2
Administrative	13	8	8	8
Corporate Support	159	154	141	141
Driving	4	4	3	3
Healthcare Support	5	6	6	6
Information Service (2008)	4	4	4	4
Legal	2	2	3	3
Management Executive Scheme (2008)	1,040	902	928	932
Management Support Scheme (2008)	143	106	117	117
Operations Support	13	13	12	12
Shorthand Writers	5	5	5	5
OTHERS	3,442	3,854	3,932	3,972
Majlis Ugama Islam Singapura	23	23	23	23
People's Association	2,446	2,728	2,728	2,768
Singapore Sports Council	973	1,103	1,181	1,181
TOTAL	4,835	5,063	5,164	5,208

FY2011 BUDGET

The revised FY2011 total expenditure of the Ministry of Community Development, Youth and Sports (MCYS) is \$1.85 billion, a decrease of \$101.35 million or 5.2% over the actual FY2010 expenditure of \$1.95 billion. Of the total expenditure, \$1.78 billion or 96.2% is for operating expenditure and \$69.05 million or 3.8% is for development expenditure.

Operating Expenditure

The revised FY2011 operating expenditure of \$1.78 billion is \$50.02 million or 2.7% lower than the actual FY2010 operating expenditure of \$1.83 billion. The decrease is mainly due to the completion of the Youth Olympic Games (YOG) in August 2010. Excluding YOG, the revised FY2011 operating expenditure is an increase of \$135.71 million or 8.3% over the actual FY2010 expenditure primarily due to higher disbursements for child care and infant care subsidies, more claims for Government-Paid Childcare Leave, and higher funding for the social services provided by Voluntary Welfare Organisations (VWOs).

Development Expenditure

The revised FY2011 development expenditure of \$69.05 million is \$51.33 million or 42.6% lower than the actual FY2010 development expenditure of \$120.38 million. The decrease is mainly due to the completion of Bukit Panjang and Pasir Ris Sports and Recreation Centres in FY2010.

FY2012 BUDGET

The total expenditure for MCYS in FY2012 is projected to be \$2.13 billion, an increase of \$282.41 million or 15.3% over the revised FY2011 expenditure. Of this, \$1.94 billion or 91.2% is for operating expenditure and \$187.19 million or 8.8% is for development expenditure.

Operating Expenditure

The provision of \$1.94 billion for operating expenditure is an increase of \$164.26 million or 9.2% over the revised FY2011 expenditure. The increase is mainly due to higher provision for parenthood programmes (which comprise the Baby Bonus, Government-Paid Maternity Leave, Government-Paid Childcare Leave and subsidies for childcare and infant care), a higher budget for social assistance schemes for the needy and more funding for Welfare Homes, Children's Homes, Crisis Shelters and Transitional Shelters as well as higher grants to VWOs that provide social services in the eldercare and disability sectors.

Out of \$1.94 billion, \$923.65 million (47.6%) will be set aside for the Family Development Programme, \$337.79 million (17.4%) for the People's Association (PA) Programme, \$122.61 million (6.3%) for the Rehabilitation, Protection and Residential Services Programme, \$114.86 million (5.9%) for the Singapore Sports Council Programme, \$114.09 million (5.9%) for the Social Service Sector Planning Programme, \$103.73 million (5.3%) for the ComCare and Social Support Programme, \$57.31 million (2.9%) for the Community Relations and Engagement Programme and \$27.43 million (1.4%) for the Elderly and Disability Programme. The balance of \$141.45 million (7.3%) will be distributed among 11 other programmes, which include the Corporate Support Programme, Central Youth Guidance Office Programme, Charities Programme and REACH Programme.

Family Development Programme

The Family Development Programme is allocated \$923.65 million for its operating expenditure, an increase of \$95.77 million or 11.6% over the revised FY2011 expenditure of \$827.88 million. The increase is mainly due to the higher provision made for the anticipated increase in applications for the Enhanced Marriage and Parenthood package which provides incentives for parenthood programmes, including subsidies and grants to raise the accessibility, affordability and quality of child care services.

People's Association Programme

A sum of \$337.79 million is allocated for the operating expenditure of PA, an increase of \$13.70 million or 4.2% over the revised FY2011 expenditure of \$324.09 million. The increase is mainly due to integration efforts to reach out to new Singapore Citizens and Permanent Residents under the Systematic and Continuous Engagement Framework and the implementation of the Community 2015 Masterplan to widen and deepen outreach to one in two residents (from one in three residents previously).

Rehabilitation, Protection and Residential Services Programme

The Rehabilitation, Protection and Residential Services Programme is allocated an operating budget of \$122.61 million, an increase of \$15.05 million or 14.0% over its revised FY2011 expenditure of \$107.56 million. The increase is mainly due to increased funding for the payment of Fostering Allowance as well as grants to Children's Homes, Welfare Homes for the Destitute, Crisis Shelters and Transitional Shelters.

Singapore Sports Council Programme

An operating grant of \$114.86 million is allocated for SSC which is a decrease of \$6.61 million or 5.4% from its revised FY2011 expenditure of \$121.47 million. Higher expenditure in FY2011 is due to the preparation for the Singapore National Games as well as one-off reinstatement work for the Yan Kit Swimming Pool.

Social Service Sector Planning Programme

A sum of \$114.09 million is allocated for the operating expenditure of the Social Service Sector Planning Programme, an increase of \$5.69 million or 5.3% from the revised FY2011 expenditure of \$108.40 million. The increase is mainly due to the revision of funding norms and higher provisions for the family services, disability and eldercare sectors. Family Services Centres will be better resourced so that they can provide accessible and high quality social support to families in need. For the disability sector, more funding will be set aside to provide early intervention support for children with special needs. For the eldercare sector, more funding will be provided for VWOs for the provision of Home Help Services and the running of Senior Activity Centres.

ComCare and Social Support Programme

A sum of \$103.73 million is allocated to the ComCare and Social Support Programme, an increase of \$11.81 million or 12.8% over the revised FY2011 expenditure of \$91.92 million. The increase is mainly due to higher provisions for the social assistance schemes to help needy individuals and families. More resources will also be provided for Community Development Councils to administer the social assistance schemes.

Community Relations and Engagement Programme

A sum of \$57.31 million is allocated to the Community Relations and Engagement Programme to promote a caring and active community. The budget covers funding to community self-help groups, the National Volunteer and Philanthropy Centre and funding for the Tertiary Tuition Fee Scheme for Malay students studying in institutes of higher learning.

Elderly and Disability Programme

The Elderly and Disability Programme is allocated \$27.43 million to support active ageing programmes and disability initiatives by agencies including PA, National Council of Social Services and Council for Third Age.

Development Expenditure

The development expenditure for MCYS in FY2012 is projected to be \$187.19 million, an increase of \$118.14 million or 171% over the revised FY2011 expenditure of \$69.05 million. The increase is mainly due to PA's development projects which include the Revamp of OnePA System and Management Dashboard, Building of Tampines Town Hub, the Water Venture Boat House at Marina and the Upgrading of Community Clubs and Residents' Committee Centres.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
IA	Corporate Support	77,149,900	236,600	77,386,500	11,584,100	88,970,600
IB	Strategic Planning, Research and Development	4,192,800	0	4,192,800	190,000	4,382,800
IC	Community Relations and Engagement	11,642,500	45,670,300	57,312,800	0	57,312,800
ID	Rehabilitation, Protection and Residential Services	55,377,000	67,230,900	122,607,900	950,000	123,557,900
IE	Office of the Public Guardian	2,619,900	0	2,619,900	0	2,619,900
IF	REACH	2,195,100	0	2,195,100	0	2,195,100
IG	Family Development	44,415,200	879,238,500	923,653,700	8,027,500	931,681,200
IH	People's Association	337,669,800	120,000	337,789,800	160,535,300	498,325,100
II	Singapore Sports Council	114,858,300	0	114,858,300	277,400	115,135,700
IJ	Majlis Ugama Islam Singapura	3,629,000	0	3,629,000	0	3,629,000
IM	Comcare and Social Support	27,983,300	75,743,800	103,727,100	0	103,727,100
IN	Sports Division	23,792,300	0	23,792,300	0	23,792,300
IR	Youth Division	4,863,900	4,756,000	9,619,900	710,400	10,330,300
IS	Charities	3,389,000	0	3,389,000	0	3,389,000
IT	Social Service Sector Planning	22,448,300	91,643,400	114,091,700	4,444,900	118,536,600
IV	Gambling Safeguards	10,852,300	0	10,852,300	0	10,852,300
IW	Central Youth Guidance Office	1,813,100	1,161,400	2,974,500	475,000	3,449,500
IX	Elderly and Disability	18,161,500	9,266,300	27,427,800	0	27,427,800
IY	Registry of Co-operative Societies and Mutual Benefits Organisations	800,100	0	800,100	0	800,100
Total		\$767,853,300	\$1,175,067,200	\$1,942,920,500	\$187,194,600	\$2,130,115,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$120,379,651	\$57,123,400	\$69,048,200	\$187,194,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	19,028,666	8,948,100	8,341,900	6,575,000
Corporate Support 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	21,245,000	19,926,521	769,587	0	149,100	19,000
Upgrading works to existing MCYS' Elderly and Disabled Homes to meet Universal Design Guidelines	519,000	0	10,000	483,600	191,600	165,000
Minor Development Projects	...	...	3,156,903	3,500,000	3,499,100	3,000,000
New Projects	...	...	0	1,512,700	0	2,490,600
Strategic Planning, Research and Development Programme						
Innovation Fund	...	...	28,500	190,000	190,000	190,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Youth Division Programme						
Development of *Scape at Orchard Link/Grange Road	38,200,000	32,811,021	2,942,596	133,000	371,100	710,400
Completed Projects	...	...	12,121,080	3,128,800	3,941,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>101,350,986</i>	<i>48,175,300</i>	<i>60,706,300</i>	<i>180,619,600</i>
Corporate Support Programme						
New Projects	...	...	0	125,000	0	5,909,500
Rehabilitation, Protection and Residential Services Programme						
Co-location of Gift of Love Home and Casa Raudha Women's Home at 35 Boon Lay Avenue	6,546,400	0	345,758	4,275,000	4,275,000	950,000
Family Development Programme						
Development of Child Care Centres with Eligible Not-For-Profit Childcare Operators	33,657,000	4,890,598	12,902,695	4,940,000	7,680,000	5,890,000
Development of Modular Student Care Centres in Schools	8,999,000	0	981,281	2,137,500	1,425,000	2,137,500
People's Association Programme						
Upgrading Programme for 10 Community Centres/ Clubs	26,565,500	8,670,833	3,665,700	1,648,900	1,799,300	2,465,800
Barrier-Free Accessibility for People's Association Premises	29,700,000	13,039,200	5,001,000	508,700	2,881,900	2,500,000
Community Club in Woodlands Town	6,764,600	120,000	1,707,600	3,680,200	3,495,700	1,441,300
New Projects	...	...	0	688,200	0	114,156,200
Fitting Out of 49 New Residents' Committee Centres and Extension of 45 Existing Residents' Committee Centres	4,285,700	779,500	680,900	940,400	940,400	1,023,800
Upgrading Programme for 11 Community Clubs	29,689,000	602,200	7,216,800	9,624,000	2,237,300	7,853,600
Minor Development Projects	...	...	1,558,400	2,266,200	10,198,700	19,672,400
Relocation of Pek Kio Community Centre to co-locate with Farrer Park Primary School	3,071,900	0	193,000	1,177,400	1,177,400	1,701,500
Relocation of Kampong Chai Chee Community Club	9,956,800	0	0	2,975,800	0	2,281,700
Community Club at Hougang Avenue 9	6,258,300	0	0	0	313,000	5,945,300
New Community Centre Building Programme	118,335,700	92,832,959	3,635,700	2,963,000	3,098,700	1,493,700
Singapore Sports Council Programme						
Minor Development Projects	...	...	2,343,823	0	6,730,200	277,400
Social Service Sector Planning Programme						
Setting Up of 6 New Day Care Centres for Seniors	3,811,300	400,000	900,388	1,120,000	1,148,300	1,021,000
Setting Up of 6 New and Expanding 3 Existing Senior Activity Centres	7,555,700	254,348	1,370,000	2,508,800	1,546,700	2,072,900
Setting Up of 5 New Family Service Centres	2,341,000	0	240,000	414,000	207,600	840,000
Capital Funding For The Expansion of Lion Befrienders Service Association HQ Premises At Bukit Merah View	119,600	0	0	0	50,000	50,000
Capital funding for the Expansion of Two Existing Family Service Centres (FSCs) at Ang Mo Kio and Sengkang	346,700	0	0	0	40,000	140,000
Capital funding for the Expansion of TRANS Family Service Centre at Bedok,	77,000	0	0	0	0	76,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Capital funding for Setting Up of 3 Satellite Seniors Activity Centres	508,200	0	0	0	100,000	210,000
Capital Funding For Facilities Conversion at MINDS IDEA Employment Development Centre	78,900	0	0	0	35,000	35,000
Central Youth Guidance Office Programme						
Setting up of Youth Guidance Centres (YGCs)	530,400	0	0	0	125,000	300,000
Development of IT database	1,000,000	0	0	0	0	175,000
Completed Projects	...	...	58,607,941	6,182,200	11,201,100	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 mindsets about marriage, family and parenthood
- Stronger families
- 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 FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
Socially Responsible Individuals					
Individuals who are financially and socially self-reliant	Number of residents on long term social assistance/total elderly resident population (%) ¹	0.88	0.86	NA ²	<1.0
	Number of households on short term social assistance schemes/Number of resident unemployed persons (%) ¹	4.9	4.0	NA ²	<6.0
Elderly people who continue to live within and contribute to the community ³	Seniors who participate in Wellness Programme (%) ⁴	1.8	5.4	11.6	14.0
	Seniors who participate in at least one interest group at least once a month (%) ⁴	NA ⁵	23.0	NA ⁵	25.0
Families who break the cycle of family violence	1-year recidivism rate of Mandatory Counselling Programme clients (%) ¹	1.5	1.1	NA ⁶	<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	19.8	20.3	NA ⁶	<20.5
Individuals with disabilities who can lead independent, dignified lives in the community	Number of persons with disabilities employed	1,817	1,836	NA	1,906
Strong and Stable Families					
Positive mindsets about marriage, family and parenthood	Crude Divorce Rates (Number of divorces per 1,000 resident population) ¹	2.0	1.9	NA ²	≤2.0
Stronger families	General Divorce Rate (Number of divorces amongst married resident females aged 20 years and above per 1,000 married resident females aged 20 years and above) ¹	7.3	7.3	NA ²	≤7.3
	Number of new Tribunal for the Maintenance of Parents (TMP) applications per 1,000 persons aged 60 and above	0.38	0.32	0.23 ⁷	≤0.22
Good early childhood development opportunities	Childcare centres with 24-month license tenure (%)	77	76.2	NA	82
Active involvement, participation and contribution by women	Women in Parliament (%) ⁸	23.4	23.4	24.2	24.2

¹ The indicator is reported based on calendar year.

² Data will be available in 2012.

³ The indicators reported in FY2011 Budget Book were replaced by a new set of indicators which better reflects the outcomes of MCYS's efforts to promote active ageing.

⁴ This is a new indicator.

⁵ The survey was not conducted in the reference year.

⁶ Data will be available in June 2012.

⁷ Data is based on projection.

⁸ The percentages are computed based on the number of seats available in Parliament.

Desired Outcome	Performance Indicator	Actual FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
A Caring and Active Community					
A resilient community that stands united in times of adversities	Religious organisations engaged in Inter-Racial and Religious Confidence Circles (%) ⁹	85	88	89	90
A caring community which engages actively in charity and volunteerism	National volunteerism rate (%) ⁹	NA ¹⁰	23.3	NA ¹¹	25.0
A well-governed and thriving charity sector with strong public support	Charitable giving to Institutions of Public Character (IPC) as a proportion of GDP (%) ⁹	0.259	0.26	NA ¹²	0.26
A strong network of community services, with high standards of governance and service	Funded Voluntary Welfare Organisations (VWOs) programmes meeting targets (%)	87	90	84	90
Active participation of citizens in community affairs, and in providing feedback and ideas for government policies and programmes	Number of participants attending grassroots activities and courses	10,985,000	11,900,000	12,900,000 ¹³	14,500,000
	Number of Feedback Input received (across all feedback channels provided by REACH)	27,902	32,244	38,690 ¹⁴	42,000
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	Youth (15-34 years old) with high commitment to Singapore (%) ¹⁰	76	NA ¹⁴	NA ¹⁵	75
Opportunities for youth to be involved in leadership	Youths (15-34 years old) involved in leadership (%) ¹⁰	NA ¹⁵	NA ¹⁶	11 ¹⁶	NA ¹⁷
A Sporting Singapore					
Strong sporting culture and participation	Population who participate in sports regularly (at least once a week) (%)	47	57	58 ¹⁴	59
A nation where sport excellence strengthens the national pride	Standing at the Asian Games	NA ¹⁶	16 th	NA ¹⁸	NA ¹⁸
	Standing at the SEA Games	5 th	NA ¹⁸	5 th	NA ¹⁹
Flourishing sports industry	\$ Contribution to GDP (\$'000)	900,482	NA	1,250,000 ¹⁴	1,400,000

⁹ The indicator is reported based on calendar year.

¹⁰ Data is available on a biennial basis.

¹¹ Data is available on a biennial basis. The next update will be in 2012.

¹² Data will be available in 2012.

¹³ Data is based on projection.

¹⁴ Data is available on a triennial basis. The next update will be available in 2013.

¹⁵ Data is available on a quadrennial basis.

¹⁶ Data is based on findings from a survey conducted in 2010.

¹⁷ Data is available on a quadrennial basis. The next update will be in 2014.

¹⁸ This is a biennial event.

¹⁹ This is a biennial event. The next update will be in 2013.