

HEAD I

MINISTRY OF SOCIAL AND FAMILY DEVELOPMENT

OVERVIEW

Mission Statement

To nurture:

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

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$2,545,311,937	\$3,088,438,300	\$2,826,038,700	\$2,998,760,900	\$172,722,200	6.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,458,682,798	\$2,972,104,000	\$2,710,012,400	\$2,883,103,500	\$173,091,100	6.4%
	<i>RUNNING COSTS</i>	<i>\$387,045,440</i>	<i>\$433,515,000</i>	<i>\$424,706,300</i>	<i>\$443,190,800</i>	<i>\$18,484,500</i>	<i>4.4%</i>
	Expenditure on Manpower	\$197,440,409	\$206,000,100	\$211,855,300	\$209,640,800	-\$2,214,500	-1.0%
1200	Political Appointments	1,576,342	1,569,800	2,215,700	1,957,400	-258,300	-11.7
1500	Permanent Staff	195,610,572	204,138,900	209,201,500	207,454,400	-1,747,100	-0.8
1600	Temporary, Daily-Rated & Other Staff	253,495	291,400	438,100	229,000	-209,100	-47.7
	Other Operating Expenditure	\$141,688,641	\$179,936,600	\$164,587,400	\$186,539,300	\$21,951,900	13.3%
2100	Consumption of Products & Services	131,611,378	168,586,800	151,937,600	174,501,600	22,564,000	14.9
2300	Manpower Development	5,106,959	5,937,900	5,417,300	5,887,300	470,000	8.7
2400	International & Public Relations, Public Communications	4,045,466	4,637,800	6,552,600	5,561,100	-991,500	-15.1
2700	Asset Acquisition	905,185	764,100	626,900	575,500	-51,400	-8.2
2800	Miscellaneous	19,654	10,000	53,000	13,800	-39,200	-74.0
	Grants, Subventions & Capital Injections to Organisations	\$47,916,389	\$47,578,300	\$48,263,600	\$47,010,700	-\$1,252,900	-2.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	36,255,038	36,474,000	36,778,600	37,355,900	577,300	1.6
3200	Grants, Subventions & Capital Injections to Educational Institutions	200,000	200,000	200,000	200,000	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	11,461,352	10,904,300	11,285,000	9,454,800	-1,830,200	-16.2

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	<i>TRANSFERS</i>	<i>\$2,071,637,358</i>	<i>\$2,538,589,000</i>	<i>\$2,285,306,100</i>	<i>\$2,439,912,700</i>	<i>\$154,606,600</i>	<i>6.8%</i>
3500	Social Transfers to Individuals	1,474,306,305	1,612,151,200	1,556,609,300	1,632,896,800	76,287,500	4.9
3600	Transfers to Institutions & Organisations	597,331,053	926,437,800	728,696,800	807,015,900	78,319,100	10.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$19,742,800	\$19,742,800	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	19,742,800	19,742,800	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$86,629,138	\$116,334,300	\$116,026,300	\$115,657,400	-\$368,900	-0.3%
5100	Government Development	39,145,678	36,933,100	37,970,900	43,715,200	5,744,300	15.1
5200	Grants & Capital Injections to Organisations	47,483,460	79,401,200	78,055,400	71,942,200	-6,113,200	-7.8

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
POLITICAL APPOINTMENTS	2	2	3	3
Minister	1	1	1	1
Minister of State	0	0	1	1
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	1,728	1,877	1,927	1,927
Administrative	14	13	8	8
Corporate Support	9	12	4	4
Driving	2	3	2	2
Healthcare Support	2	3	2	2
Information Service (2008)	3	3	5	5
Legal	6	6	6	6
Management Executive Scheme (2008)	1,608	1,740	1,833	1,833
Management Support Scheme (2008)	70	83	54	54
Operations Support	11	11	11	11
Shorthand Writers	3	3	2	2
TOTAL	1,730	1,879	1,930	1,930

FY2018 BUDGET

The total revised FY2018 expenditure of the Ministry of Social and Family Development (MSF) is \$2.83 billion. This is \$280.73 million or 11.0% higher than the actual FY2017 total expenditure of \$2.55 billion. Of the total expenditure, \$2.71 billion or 95.9% is for operating expenditure and \$116.03 million or 4.1% is for development expenditure.

Operating Expenditure

The revised FY2018 operating expenditure of \$2.71 billion is \$251.33 million or 10.2% higher than the actual FY2017 operating expenditure. This increase is mainly due to higher expenditure in childcare and infant care subsidies, payouts for Baby Bonus and Government-Paid Maternity Leave Schemes, and grants to preschool operators of childcare centres and kindergartens.

Development Expenditure

The revised FY2018 development expenditure of \$116.03 million is \$29.40 million or 33.9% higher than the development expenditure incurred in FY2017. The increase in FY2018 is mainly due to the development of preschools under the Preschool Master Plan 3.

FY2019 BUDGET

The total expenditure for MSF in FY2019 is projected to be \$3.00 billion, which is an increase of \$172.72 million or 6.1% over the revised FY2018 expenditure. Of this, \$2.88 billion or 96.1% is for operating expenditure and \$115.66 million or 3.9% is for development expenditure.

Operating Expenditure

The budget of \$2.88 billion for operating expenditure is \$173.09 million or 6.4% higher than the revised FY2018 operating expenditure.

The Family Development Programme takes up the largest share of MSF's operating expenditure (\$2.08 billion or 72.2%). This is followed by the Social Policy and Services Group Programme (\$479.14 million or 16.6%), Rehabilitation and Protection Group Programme (\$128.65 million or 4.5%) and Sector Planning and Development Programme (\$55.78 million or 1.9%). The balance of \$137.14 million (4.8%) will be distributed among five other programmes, comprising the Corporate Support Programme, Gambling Safeguards Programme, Strategic Planning, Research and Development Programme, Enforcement and Licensing Group Programme, and Office of the Director of Social Welfare and Office of the Chief Psychologist Programme.

Family Development Programme

This Programme covers the functions of the Family Development Group and Early Childhood Development Agency (ECDA).

The Family Development Group is allocated \$1.02 billion for its operating expenditure, an increase of \$13.00 million or 1.3% over the revised FY2018 operating expenditure of \$1.00 billion. This increase is mainly due to the Baby Bonus Scheme and various Government-Paid Leave Schemes, which account for 95.1% of the allocated budget to the Family Development Group in support of marriage and parenthood.

ECDA is allocated \$1.07 billion for its operating expenditure, an increase of \$135.29 million or 14.5% over the revised FY2018 operating expenditure of \$930.91 million. The increase in budget is due to continued efforts to expand the provision of affordable and quality early childhood services, and to transform and uplift the early childhood profession. These include the provision of more preschool places through the Anchor Operator and Partner Operator schemes, initiatives to attract, develop and retain early childhood professionals, development of a new IT system to reap productivity gains, and subsidies to improve affordability of childcare for families.

Social Policy and Services Group Programme

The Social Policy and Services Group Programme is allocated \$479.14 million for its FY2019 operating expenditure, an increase of \$32.38 million or 7.2% over the revised FY2018 operating expenditure of \$446.76 million. The increase is due to an increase in grants for MSF-funded social programmes, which focus on strengthening services for the vulnerable, persons with disabilities, children, youth and families. 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 Group Programme is allocated \$128.65 million for its operating expenditure, an increase of \$3.29 million or 2.6% over the revised FY2018 operating expenditure of \$125.36 million. This increase is to provide more effective rehabilitation and protection services. These include the funding of Fostering Agencies and Voluntary Children's Homes, budget for the implementation of evidence-based programmes to enable youth offenders to achieve positive outcomes in their rehabilitation, and the provision of services for protection of 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 \$55.78 million for its operating expenditure, a decrease of \$21.85 million or 28.1% from the revised FY2018 operating expenditure of \$77.63 million. This decrease is mainly due to a reduction in provision for the Care & Share matching grant as the Government's share of the matching grant has been fully utilised. Future disbursements to participating Care & Share Voluntary Welfare Organisations and ComChest will be drawn from Tote Board's share of the matching grant.

Development Expenditure

The development expenditure for MSF in FY2019 is projected to be \$115.66 million, which is comparable to the revised FY2018 development expenditure of \$116.03 million. The key development projects include the Development of Preschool Places by VWO under Master Plan 3, and the Development of Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris.

Other Consolidated Fund Outlays

Advances for FY2019 are projected to be \$19.74 million, mainly to meet expenditure for co-funded projects before reimbursement from external parties.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
I-A	Corporate Support	115,336,300	1,425,300	116,761,600	20,828,900	137,590,500
I-B	Strategic Planning, Research and Development	4,460,200	0	4,460,200	0	4,460,200
I-C	Enforcement and Licensing Group	5,995,200	85,500	6,080,700	0	6,080,700
I-D	Rehabilitation and Protection Group	83,784,800	44,860,900	128,645,700	2,401,300	131,047,000
I-G	Family Development	95,249,200	1,987,157,900	2,082,407,100	71,472,900	2,153,880,000
I-K	Office of the Director of Social Welfare and Office of the Chief Psychologist	3,228,600	0	3,228,600	0	3,228,600
I-T	Sector Planning and Development	37,858,900	17,919,600	55,778,500	706,500	56,485,000
I-U	Social Policy and Services Group	90,672,100	388,463,500	479,135,600	20,247,800	499,383,400
I-V	Gambling Safeguards	6,605,500	0	6,605,500	0	6,605,500
	Total	\$443,190,800	\$2,439,912,700	\$2,883,103,500	\$115,657,400	\$2,998,760,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	...	...	\$86,629,138	\$116,334,300	\$116,026,300	\$115,657,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>39,145,678</i>	<i>36,933,100</i>	<i>37,970,900</i>	<i>43,715,200</i>
Corporate Support Programme						
Upgrading of Curam Software and Government-Cloud Migration	12,253,800	0	0	0	5,485,000	4,129,700
Minor Development Projects	...	...	5,900,217	10,769,000	5,094,500	9,017,200
New Projects	...	...	0	1,000,000	0	7,682,000
Rehabilitation and Protection Group Programme						
Improve infrastructure to enable differentiated treatment and programmes for Juvenile Homes	16,570,000	985,143	1,235,736	2,700,000	6,500,000	1,350,000
Construction of access road at Bulim Drive	5,153,800	369,616	1,884,760	150,000	375,400	260,000
Implementation of Video Analytics, Facial Recognition and Behavioural Analytics Technology at Voluntary Children's Home	411,500	0	0	0	164,600	246,900
Enhancement of systems under RPG's Information Technology Plan	6,089,500	0	0	0	1,246,000	278,800
Restructuring residential care for children and young persons	370,000	0	0	0	37,100	123,500
Family Development Programme						
Early Childhood Development Agency IT Work Plan for the Early Childhood Sector (ITP)	17,110,000	2,535,455	858,934	2,666,700	2,262,500	2,082,300
Social Policy and Services Group Programme						
5 Full, 2 Branch and 1 Interim Family Service Centres from FY2012-FY2019	4,235,800	1,688,937	252,998	1,117,300	996,900	33,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
3-Day Activity Centres and 1 Early Intervention Programme for Infant and Children Centre at 600 Upper Thomson Road	6,961,600	686,503	2,724,546	2,167,500	1,812,000	100,000
Development of 8-Day Activity Centres from FY2015-FY2021	7,897,900	2,795,364	903,557	135,800	372,600	1,555,700
2 Full-fledged Family Service Centres and 4 Branch Family Service Centres from FY2016-FY2019	2,279,400	361,945	218,918	0	0	397,000
Development of SSICT Phase 2	8,563,900	557,464	1,318,192	0	3,437,800	1,277,100
Setting Up of 3 Void-Deck Transitional Shelter Offices	622,400	0	1,700	371,600	321,500	45,000
Setting Up of 8 Special Student Care Centres (SSCC)	511,400	0	0	400,000	0	134,600
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	0	0	2,030,700	3,604,000	10,446,200
Relocation of Muhammadiyah Welfare Home (MWH) and Methodist Welfare Services (MWS) Girls' Residence	7,956,400	0	0	0	135,200	3,610,800
Setting Up of Rental Housing and Social Service Hubs	491,000	0	0	0	0	491,000
Setting Up of Interim and Permanent SSO@QT at Dawson	1,754,000	0	0	0	0	454,400
Completed Projects	...	...	23,846,121	13,424,500	6,125,800	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>47,483,460</i>	<i>79,401,200</i>	<i>78,055,400</i>	<i>71,942,200</i>
Rehabilitation and Protection Group Programme						
Restructuring Residential Care for Children and Young Persons	733,500	0	0	0	0	142,100
Family Development Programme						
Development of 4 Large Child Care Centres By Anchor Operators from FY2017-FY2018	62,000,000	0	29,746,001	20,200,000	20,200,000	2,800,000
Development of Preschool at Punggol Town Hub (PTH)	10,633,800	0	0	0	1,866,400	3,732,900
Reimbursement to HDB for the Development and Commissioning of Pre-built Preschools within HDB Developments from 2018-2022	243,790,000	0	0	0	20,270,000	12,500,000
Development of Preschool Places by Anchor Operators (AOP) in HDB developments and atypical sites from 2018 to 2022	173,840,000	0	0	0	32,466,000	49,361,300
Development of Preschool Places by VWO under Master Plan 3	1,186,200	0	0	0	630,000	300,000
Enhance Support for Early-Risk Families	696,400	0	0	0	0	696,400
Sector Planning and Development Programme						
NCSS Centre Upgrading	1,863,900	0	0	450,000	450,000	706,500
Social Policy and Services Group Programme						
Early Intervention Programme for Infants and Children Centre at Rainbow Centre-Margaret Drive	7,077,800	3,596,092	2,276,262	306,000	275,000	306,000
12 Senior Group Homes	122,500	176,452	0	0	0	11,000
Premises for Divorce Support Specialist Agencies	126,000	83,763	0	10,000	5,000	200,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
3 Day Activity Centres and 1 Early Intervention Programme for Infant and Children Centre at 600 Upper Thomson Road	375,800	0	213,376	102,000	75,000	85,000
2 Full-fledged Family Service Centres and 4 Branch Family Service Centres from FY2016-FY2019	143,900	0	51,039	1,019,600	0	8,700
Installation of Window Grilles for 3 MINDS Sheltered Workshops	276,900	0	0	85,000	156,400	6,000
Expansion of Day Activity Centre (DAC) at Society for the Physically Disabled (SPD) Headquarters Building	359,300	0	148,735	182,900	182,700	14,000
Expansion of Trans Safe Family Violence Specialist Centre and Relocation of Trans Family Service Centre Activity Room	610,000	0	0	240,000	40,000	570,000
Setting Up of 8 Special Student Care Centres (SSCC)	452,600	0	0	0	0	2,300
Adult Disability Home for Persons with Autism Spectrum Disorder at Seng Kang and Adult Disability Home for Persons with Physical Disabilities at Pasir Ris	2,522,500	0	0	0	0	500,000
Completed Projects	...	...	15,048,047	56,805,700	1,438,900	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Resilient Individuals

- Needy families assisted
- Youth offenders and adult offenders successfully rehabilitated
- Persons with disabilities 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 FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
Resilient Individuals	Needy families assisted				
	Citizen households that receive social assistance (%) ¹	3.5	3.5	3.3 ² (estimate)	NA
	Youth offenders and adult offenders successfully rehabilitated				
	3-year recidivism rate of youth offender cases up to 21 years of age (%)	10.73	11.18	11.43	11.11 (estimate)
	Persons with disabilities enabled to lead independent and dignified lives in the community				
	No. of persons with disabilities whose employers receive Special Employment Credit (SEC) ³	8,065	8,353	8,400 (estimate)	NA
Strong Families	Strong marriages and family ties				
	Respondents who indicate "Singapore is a good place to raise one's children." (%) ⁴	84	NA	NA	NA
	Respondents who indicate "I have a close knit family" (%) ⁴	93	NA	NA	NA
	Respondents aged 60 and above who indicate 'When I am faced with financial difficulties, I will turn to my family for help.' (%) ⁴	78	NA	NA	NA

¹ 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.

² As the actual number of unique citizen households that received social assistance in FY2018 and the national count of citizen-headed households in 2018 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 FY2018, over the national count of citizen-headed households in 2017.

³ This indicator is reported on a calendar year (CY) basis, based on the actual number of unique persons with disabilities (PwDs) whose employers had received SEC. SEC is disbursed on a half-yearly basis.

⁴ The data is from a periodic survey conducted every 3-4 years. The indicator is reported on a CY basis.

Desired Outcome	Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
	Cohort dissolution rates ⁵ before the				
	a) 7 th anniversary of marriage	10.3	10.5	8.8 – 10.2 (forecast)	8.1 – 9.7 (forecast)
	b) 20 th anniversary of marriage	20.9 ⁶	22.0	21.0 – 23.1 (forecast)	21.7 - 23.8 (forecast)
	Affordable, accessible and quality preschools				
	Cohort aged 18 months-6 years old with provision for a full-day child care place (%) ⁷	61.8	66.3	71.0 (forecast)	73.4 (forecast)
	Eligible child care centres with at least 24-month license tenure (%)	83.7	88.4	88.4 (forecast)	88.4 (forecast)
	Eligible child care centres and kindergartens with the Singapore Pre-school Accreditation Framework (SPARK) certification (%)	36.7	45.2	48.4 (forecast)	52.0 (forecast)
	Expenditure of the 20 th percentile family on full-day child care as a proportion of gross household income ⁸ (%)	1.5	1.8	2.4 (forecast)	2.4 (forecast)
A Caring Society	Accessible and effective social services				
	Funded Voluntary Welfare Organisation (VWO) programmes meeting targets (%)	95.7	92.9	93.0-97.0 (forecast)	93.0-97.0 (forecast)
	Donations raised by Social and Welfare Institutions of Public Character (IPCs) (\$ million) ⁹	278	313	NA ¹⁰	332 (forecast)

⁵ This indicator is reported on a CY basis. Cohort dissolution rate for FY YYYY refers to the cumulative proportion of marriages registered in calendar year YYYY-n that ended in divorce or annulment before the nth anniversary of marriage. Data is 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).

⁶ The corresponding figure (20.4) listed in the FY2018/2019 Revenue and Expenditure Estimates was incorrect. The correct figure is 20.9.

⁷ This indicator in the FY2016/2017 Revenue and Expenditure Estimates used total childcare centre capacity, which included both infant and childcare spaces, in computing the percentage of the cohort with provision for a full-day childcare place. For greater precision, from the FY2017/2018 Revenue and Expenditure Estimates onwards, the data will only include child care spaces. The data for FY2016 and onwards in this edition have been revised accordingly.

⁸ Expenditure excludes offsets from the Child Development Account, and is based on the median fees charged by childcare centres at HDB void-deck premises.

⁹ This indicator is reported on a CY basis.

¹⁰ Data will be available in FY2019.