

HEAD P

MINISTRY OF HOME AFFAIRS

OVERVIEW

Mission Statement

To work as a team, in partnership with the community, to make Singapore our safe and secure Best Home.

FY2015 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	TOTAL EXPENDITURE	\$3,900,760,577	\$4,208,879,200	\$4,474,284,800	\$4,998,805,300	\$524,520,500	11.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,521,883,006	\$3,769,663,700	\$4,054,663,700	\$4,416,468,500	\$361,804,800	8.9%
	<i>RUNNING COSTS</i>	<i>\$3,482,331,669</i>	<i>\$3,730,003,400</i>	<i>\$4,014,000,400</i>	<i>\$4,375,903,300</i>	<i>\$361,902,900</i>	<i>9.0%</i>
	Expenditure on Manpower	\$2,204,778,389	\$2,267,799,600	\$2,558,534,800	\$2,766,199,100	\$207,664,300	8.1%
1200	Political Appointments	2,345,515	2,362,300	2,370,100	2,361,900	-8,200	-0.3
1500	Permanent Staff	2,063,544,619	2,122,021,900	2,391,324,100	2,591,551,800	200,227,700	8.4
1600	Temporary, Daily-Rated & Other Staff	138,888,256	143,415,400	164,840,600	172,285,400	7,444,800	4.5
	Other Operating Expenditure	\$1,270,840,556	\$1,455,428,300	\$1,448,762,000	\$1,602,720,500	\$153,958,500	10.6%
2100	Consumption of Products & Services	1,116,944,526	1,289,200,300	1,287,788,600	1,436,033,100	148,244,500	11.5
2300	Manpower Development	80,714,211	83,278,200	85,745,200	87,228,400	1,483,200	1.7
2400	International & Public Relations, Public Communications	50,070,395	53,033,500	47,498,500	44,413,200	-3,085,300	-6.5
2700	Asset Acquisition	18,782,470	27,055,200	24,532,700	32,249,000	7,716,300	31.5
2800	Miscellaneous	4,328,953	2,861,100	3,197,000	2,796,800	-400,200	-12.5
	Grants, Subventions & Capital Injections to Organisations	\$6,712,725	\$6,775,500	\$6,703,600	\$6,983,700	\$280,100	4.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	6,712,725	6,775,500	6,703,600	6,983,700	280,100	4.2
	<i>TRANSFERS</i>	<i>\$39,551,337</i>	<i>\$39,660,300</i>	<i>\$40,663,300</i>	<i>\$40,565,200</i>	<i>-\$98,100</i>	<i>-0.2%</i>
3500	Social Transfers to Individuals	33,550,295	32,487,000	33,487,000	33,900,000	413,000	1.2
3600	Transfers to Institutions & Organisations	5,517,513	6,620,000	6,620,000	6,155,000	-465,000	-7.0
3800	International Organisations & Overseas Development Assistance	483,529	553,300	556,300	510,200	-46,100	-8.3

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$378,877,571	\$439,215,500	\$419,621,100	\$582,336,800	\$162,715,700 38.8%
5100	Government Development	378,877,571	439,215,500	419,621,100	582,336,800	162,715,700 38.8

Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
POLITICAL APPOINTMENTS	4	4	4	4
Deputy Prime Minister	1	1	1	1
Minister	2	2	2	2
Minister of State	1	1	1	1
PERMANENT STAFF	25,227	26,602	26,590	27,475
Accounting Profession (2008)	3	3	2	2
Administrative	12	20	19	19
Civil Defence	1,556	1,706	1,766	1,708
Commercial Affairs Scheme (2008)	135	88	88	88
Corporate Support	218	50	60	60
Director, Internal Security Department	1	1	1	1
Driving	8	6	5	5
Driving (Testing)	64	55	55	55
Education Service (2008)	15	15	15	15
Estate Maintenance	8	22	8	8
Home Affairs Services - ICA Senior Scheme	802	1,046	1,059	1,103
Home Affairs Services - ICA Specialist Scheme	3,980	3,910	3,879	4,002
Home Affairs Uniformed Services (Civil Defence Senior)	388	482	501	602
Home Affairs Uniformed Services (Narcotics Senior)	106	119	120	120
Home Affairs Uniformed Services (Police Senior)	2,177	3,490	3,441	3,701
Home Affairs Uniformed Services (Prisons Senior)	548	560	568	570
Home Team Specialist Scheme (HTSS)	336	480	565	579
Information Service (2008)	2	2	3	3
Legal	6	6	7	7
Management Executive Scheme (2008)	808	895	910	961
Management Support Scheme (2008)	1,595	1,838	1,833	1,846
Management Support Scheme (Language Officer)	46	62	55	55
Mechanical Support	28	25	21	21
Medical Scheme 2002	1	5	5	5
Narcotics Enforcement	614	607	605	605
Operations Support	43	40	39	38
Police	9,757	9,211	9,120	9,447
Prisons	1,698	1,601	1,593	1,598
Shorthand Writers	11	4	5	5
Statistician (Trade & Industry) (2008)	1	1	0	0
Technical Support Scheme (2008)	260	252	242	246
TOTAL	25,231	26,606	26,594	27,479

FY2014 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2014 is projected to be \$4.47 billion. This is an increase of \$573.66 million or 14.7% over the actual FY2013 expenditure of \$3.90 billion.

The revised FY2014 operating expenditure of \$4.05 billion is an increase of \$532.78 million or 15.1% compared to the actual FY2013 expenditure of \$3.52 billion. The higher operating expenditure in FY2014 is mainly attributed to salary revisions for Generic and MHA-specific schemes of services, implementation of recommendations from Committee to Strengthen National Service (CSNS) and increased system maintenance cost.

The revised FY2014 development expenditure of \$419.62 million is an increase of \$40.74 million or 10.8% compared to the actual FY2013 expenditure of \$378.88 million. The increase is mainly due to the higher expenditure incurred for development projects such as Home Team Tactical Centre and Interpol Global Complex.

FY2015 BUDGET

The total expenditure of MHA in FY2015 is projected to be \$5 billion, an increase of \$524.52 million or 11.7% over the revised FY2014 expenditure. Of this, \$4.42 billion or 88.4% is for operating expenditure and \$582.34 million or 11.6% is for development expenditure.

Operating Expenditure

The operating expenditure of \$4.42 billion for MHA in FY2015 is an increase of \$361.81 million or 8.9% higher over the revised FY2014 operating expenditure.

The Police Programme will take up the largest share of MHA's operating expenditure (\$2.26 billion or 51.2%). This is followed by the Immigration and Checkpoint Control Programme (\$660.08 million or 14.9%), the Treatment of Offenders Programme (\$463.86 million or 10.5%), the Civil Defence Programme (\$435.40 million or 9.9%), the Administration Programme (\$397.31 million or 9.0%) and the remaining three Programmes taking up \$197.34 million or 4.5%.

Police Programme

Operating expenditure for FY2015 is projected to be \$2.26 billion, which is an increase of \$89.76 million or 4.1% over the revised FY2014 expenditure. The increase in operating expenditure is mainly due to the investment in frontline policing and public order capabilities as well as implementation of CSNS' recommendations.

Immigration and Checkpoint Control Programme

Operating expenditure for FY2015 is projected to be \$660.08 million, an increase of \$40.12 million or 6.5% over the revised FY2014 expenditure. The higher FY2015 expenditure is mainly due to enhancement of security measures at Checkpoints as well as increased system maintenance cost.

Treatment of Offenders Programme

Operating expenditure for FY2015 is projected to be \$463.86 million, an increase of \$28.80 million or 6.6% over the revised FY2014 expenditure. The increase is mainly due to higher security and operational costs and the engagement of services to provide rehabilitation and vocational trainings for inmates.

Civil Defence Programme

Operating expenditure for FY2015 is projected to be \$435.40 million, an increase of \$39.40 million or 9.9% over the revised FY2014 expenditure. This is mainly due to the implementation of CSNS' recommendations as well as expansion of its emergency medical services.

Administration Programme

This programme is to support the operation of the MHA HQ. The budget of \$397.31 million for operating expenditure is an increase of \$141.47 million or 55.3% over the revised FY2014 expenditure. The bulk of the increase in expenditure is due to the centralisation of budget at the Ministry HQ for initiatives across the Home Team. This budget would be allocated to the Home Team Departments in the course of the financial year.

Development Expenditure

The development expenditure of \$582.34 million for MHA in FY2015 is an increase of \$162.72 million or 38.8% higher over the revised FY2014 development expenditure. The budget is for the completion of ongoing construction projects such as the new Prisons HQ complex and Home Team Tactical Centre Phase 1 and construction of new buildings such as the Sentosa Fire Station and Woodlands Police Divisional HQ. MHA's policing capabilities will be strengthened with the installation of police cameras at more HDB blocks and multi-storey car parks. The delivery of the new 4th Generation PT Patrol Craft will strengthen MHA's marine capabilities.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	396,975,600	329,400	397,305,000	321,412,000	718,717,000
PB	Computer Services	19,700,000	0	19,700,000	0	19,700,000
PC	Police	2,262,046,100	429,000	2,262,475,100	210,925,500	2,473,400,600
PD	Civil Defence	435,354,700	49,300	435,404,000	1,014,000	436,418,000
PF	Treatment of Offenders	424,684,200	39,176,500	463,860,700	39,168,800	503,029,500
PG	Drug Enforcement	141,693,600	181,000	141,874,600	192,900	142,067,500
PH	Immigration and Checkpoint Control	659,683,000	400,000	660,083,000	7,535,700	667,618,700
PI	Home Team Academy	35,766,100	0	35,766,100	2,087,900	37,854,000
Total		\$4,375,903,300	\$40,565,200	\$4,416,468,500	\$582,336,800	\$4,998,805,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
DEVELOPMENT EXPENDITURE	...	...	\$378,877,571	\$439,215,500	\$419,621,100	\$582,336,800
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>378,877,571</i>	<i>439,215,500</i>	<i>419,621,100</i>	<i>582,336,800</i>
Administration Programme						
Innovation Fund	...	...	0	3,000,000	65,000	3,000,000
Horizon 2 for Enterprise Service Orchestration (HENSON)	9,410,000	8,607,203	247,737	183,900	188,000	96,000
Project i-ABBSS	17,500,000	0	9,362,640	4,681,300	1,560,400	3,120,900
ABBSS 2B	8,228,400	0	2,672,664	0	3,492,400	668,200
MHA Safe City Testbed	8,100,900	0	7,707,953	51,500	167,300	224,700
Minor Development Projects	...	...	5,917,312	1,798,600	10,000,000	4,678,600
New Projects	...	...	0	124,697,300	0	309,623,600
Police Programme						
CUBICON 2 system for Singapore Police Force	51,334,900	19,218,451	5,539,319	13,809,700	12,312,600	14,231,000
4th Generation PT Patrol Craft	86,027,000	250,931	2,561,858	6,725,600	6,937,000	30,176,500
Home Team Tactical Centre Phase 1	151,722,800	7,475,133	35,381,111	70,000,000	70,000,000	35,900,000
Computerised Criminal Intelligence System 2	30,721,470	10,958,950	1,593,383	11,376,300	7,447,800	8,114,600
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	16,260,000	233,765	166,950	0	2,395,400	7,681,800
Seaborne Electro-Optic System for PC Boats	27,436,400	5,070,647	3,081,946	1,636,600	1,636,600	500,000
Project Marlin	13,904,000	35,234	214	0	2,366,200	7,190,900
Consultancy Services for InterPol Global Complex	4,778,500	1,456,258	1,149,143	789,300	1,167,500	277,600
ICT Equipment for Patrol and Interdiction Boats	16,190,700	90,010	1,827,193	0	274,500	3,297,400
Construction of SPF Combined Operations Room Building	7,477,700	6,119,997	1,070,435	0	74,200	11,300
Establishment of the InterPol Global Complex in Singapore	79,847,000	3,516,443	23,005,120	34,637,000	47,847,300	2,400,000
Re-Banding/Replacement of the MHA Communications Network (MCN2)	79,930,000	351,436	21,566,190	16,219,800	14,412,000	31,444,100

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Development of Home Team Investigation Lab	14,633,100	0	331,010	0	7,737,400	3,430,400
Implementation of a Digital Traffic Red Light System	26,392,200	0	565,600	2,586,600	2,540,400	4,986,500
Rebuilding of Lim Chu Kang Regional Base	9,068,300	0	101,520	0	323,600	5,721,300
National Cyber Security Centre	55,000,000	0	10,999,710	22,000,000	22,000,000	11,000,000
Replacement of Armoured Personnel Carriers	8,618,500	0	0	0	0	5,901,000
Police Cameras (PoICAM) - Video Surveillance System in Public Housing Estates	142,063,500	0	7,665,787	15,561,200	12,942,600	13,728,700
Procurement of Anti-riot guns for use by Police Tactical Troops	8,477,000	0	0	0	2,587,200	1,850,000
Public Camera Zone (PCZ) Phase 2B	9,305,500	0	0	0	0	4,920,000
Minor Development Projects (Singapore Police Force)	...	...	29,692,369	6,446,900	39,128,000	14,654,000
Minor Development Projects	...	...	4,259,558	3,629,400	3,965,400	3,508,400
Civil Defence Programme						
Minor Development Projects	...	...	7,801,491	5,384,900	9,536,400	1,014,000
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	32,194,316	4,659,335	6,132,600	4,718,500	5,955,300
Vehicle Scanning and Under-vehicle Surveillance Systems in Transit Centre of Changi Prison Complex	7,513,800	0	0	0	1,247,200	1,116,400
Minor Development Projects	...	...	8,542,418	3,092,300	6,845,300	1,697,100
Redevelopment of Changi Prison Complex	1,138,331,032	721,423,280	61,390,434	51,816,000	39,791,100	30,400,000
Drug Enforcement Programme						
Minor Development Projects	...	...	2,085,146	25,000	4,519,900	192,900
Immigration and Checkpoint Control Programme						
Integrated Border System	36,017,800	11,593,750	6,866,398	10,570,600	10,570,500	2,746,600
Radiographic Scanner Portal System @ Air Cargo Command Airport Logistics Park	8,000,000	40,443	1,382,831	2,224,400	2,224,400	404,500
Operationalisation of Old Woodlands Checkpoint Phase 3 (non-ICT)	13,655,500	1,848,706	2,435,265	411,500	1,619,100	477,300
Replacement of Radiographic Scanner at Tanjong Pagar Scanning Station	7,977,100	40,892	4,370,755	409,000	21,600	409,000
Minor Development Projects	...	...	29,040,722	5,558,700	26,000,000	3,498,300
Home Team Academy Programme						
Cyber Security Laboratory	6,500,000	0	1,193,014	0	2,570,000	2,087,900
Completed Projects	...	...	72,643,041	13,759,500	36,388,300	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A safe and secure society where life and property are protected
- Efficient registration of people and groups
- Secure borders with efficient and legitimate flow of people, goods and conveyances
- Secure and humane custody of prisoners
- Effective rehabilitation of prisoners
- A society free from drug activities
- A Singapore well-prepared for emergencies, civil disasters and unconventional threats
- A united Home Team committed to organisational excellence and prepared for future challenges
- A successful partnership with the community to maintain a safe and secure society

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
A safe and secure society where life and property are protected	No. of overall crimes per 100,000 population ¹	584	555	589	603
	% of urgent incidents responded to within 15 minutes by Police	88.9	90.7	89.5	90.0
	% of '999' calls answered within 10 seconds	93.3	97.5	97.4	96.0
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0.0	0.07	0.0	0.0
	No. of fatalities due to road accidents per 100,000 population	3.5	2.8	2.7	2.7
	No. of fire fatalities per 100,000 population	0.04	0.09	0.11	0.1
	% of fire and rescue calls responded to within 8 minutes	91.3	93.4	93.8	90
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	73.1	77.4	83.6	80.0
Secure borders with efficient and legitimate flow of people, goods and conveyances	No. of Immigration Offenders Detected per 100,000 checks	3.5	3.5	4.0	6
	No. of Agency Cases Detected at the Checkpoints per 100,000 checks	77.9	93.0	83.9	70
	Interception/chase away rate of unauthorised vessels (%)	99.9	99.9	99.9	99.9

¹ Reported on a CY basis.

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
Secure and humane custody of prisoners	No. of inmate escape per 10,000 inmates	0	0	0	0
	No. of assault cases per 10,000 inmates	37.2	28.5	31.2	33.0
Effective rehabilitation of prisoners	Ex-Offenders Recidivism rate over 2 years (%) ²	23.6	27.4	27.6	29.0
A society free from drug activities	No. of drug abusers arrested per 100,000 residential population	95	87.3	79.9	79.9
	No. of first-time addicts arrested per 100,000 residential population	28.9	27.6	28.7	29.8
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	100	100	100	100
	No. of targeted population ³ who participated in Emergency Preparedness Programmes	120,349	126,096	120,000	120,000
A united Home Team committed to organisational excellence and prepared for future challenges	<p>MHA is committed to remain effective and nimble in our fast-changing security landscape. Innovation, technology and community involvement are our key levers to achieve continued operational effectiveness. Progress has been made on several fronts. Police Cameras (Polcams) have been installed in 3,300 HDB blocks and multi-storey carpark since May 2012 to enhance SPF's crime-fighting capabilities. As of October 2014, 326 cases have been solved using footage from Polcams. In addition, Singapore Civil Defence Force (SCDF) launched its Unmanned Firefighting Machine (UFM) which uses robotic technology to enhance firefighting operations. In 2014, UFM's were deployed in three fires, including a major industrial fire at Tuas Ave 11 on 27 April.</p> <p>MHA has strengthened efforts to involve the community in our operations and work. In 2014, SCDF enhanced the mySCDF app to provide information on life saving procedures and to allow members of the public to report potential fire hazards. It will also launch an Automated External Defibrillator (AED) mobile app to enable the community to serve as community responders to medical emergencies and point them to the nearest AED location. Under MHA's Security Awareness For Everyone (SAFE) Programme, students designed innovative solutions to address safety and security challenges. In 2014, there was a 20% increase in the number of SAFE proposals submitted compared to 2013. 69 of these proposals were shortlisted for seed funding and prototype development.</p> <p>MHA agencies have also achieved several organisational excellence awards in 2014. These include the Central Narcotics Bureau's 4-in-1 Business Excellence Certification comprising the Singapore Quality Class (SQC) Star, People Developer (PD), Singapore Innovation Class (I-Class) and Singapore Service Class (S-Class). The Immigration & Checkpoints Authority's Citizen Services Centre won the Excellence in Public Service Award (ExPSA) for Best Practice in Service Delivery through its i-Collect initiative. The Singapore Prison Service's Technology Branch was awarded the FutureGov Award 2014 (Community Care) for its Prison Case Management System (PCMS).</p>				
A successful partnership with the community to maintain a safe and secure society	% of participants who understand the dangers of drug abuse	92.8	85	92	92

² Reported on a CY basis .

³ Targeted group consists of residents, workers and students.