

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.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
	TOTAL EXPENDITURE	\$2,409,075,374	\$2,605,475,710	\$2,814,138,000	\$2,913,846,600	\$99,708,600 3.5%
	Main Estimates					
	OPERATING EXPENDITURE	\$2,009,843,848	\$2,198,293,910	\$2,462,523,700	\$2,526,027,400	\$63,503,700 2.6%
	<i>RUNNING COSTS</i>	<i>\$1,992,367,605</i>	<i>\$2,180,082,490</i>	<i>\$2,444,357,500</i>	<i>\$2,508,056,200</i>	<i>\$63,698,700 2.6%</i>
1000	Expenditure on Manpower	\$1,228,008,080	\$1,253,205,600	\$1,609,588,900	\$1,601,376,400	-\$8,212,500 -0.5%
1200	Political Appointments	2,998,973	2,900,000	3,000,000	3,402,500	402,500 13.4
1500	Permanent Staff	1,149,274,361	1,166,280,000	1,522,015,200	1,514,352,300	-7,662,900 -0.5
1600	Temporary, Daily-Rated & Other Manpower	75,734,746	84,025,600	84,573,700	83,621,600	-952,100 -1.1
2000	Other Operating Expenditure	\$758,823,712	\$921,201,990	\$827,881,900	\$900,992,900	\$73,111,000 8.8%
2100	Supplies & Services	632,784,858	764,188,490	691,669,200	767,238,100	75,568,900 10.9
2300	Manpower Development	51,096,602	51,155,120	55,350,100	57,095,900	1,745,800 3.2
2400	Public Relations & Exercises	41,641,491	43,219,420	37,462,400	38,611,300	1,148,900 3.1
2700	Equipment	31,159,465	26,888,670	18,371,800	15,797,800	-2,574,000 -14.0
2800	Financial Claims & Legal Expenses	2,141,297	35,750,290	25,028,400	22,249,800	-2,778,600 -11.1
3000	Operating Grant	\$5,535,812	\$5,674,900	\$6,886,700	\$5,686,900	-\$1,199,800 -17.4%
3400	Operating Grant to Other Organisations	5,535,812	5,674,900	6,886,700	5,686,900	-1,199,800 -17.4
	<i>TRANSFERS</i>	<i>\$17,476,243</i>	<i>\$18,211,420</i>	<i>\$18,166,200</i>	<i>\$17,971,200</i>	<i>-\$195,000 -1.1%</i>
3500	Social Transfers	13,210,011	14,320,980	14,321,000	13,600,000	-721,000 -5.0
3600	Subventions	4,266,232	3,890,440	3,845,200	4,371,200	526,000 13.7
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$399,231,526	\$407,181,800	\$351,614,300	\$387,819,200	\$36,204,900 10.3%
5100	Direct Development	399,231,526	407,181,800	351,614,300	387,819,200	36,204,900 10.3

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
POLITICAL APPOINTMENTS	3	4	4	4
Deputy Prime Minister	1	1	1	1
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	0	1	1	1
PERMANENT STAFF	20,418	22,938	22,007	22,178
Accounting Profession (2008)	0	0	0	7
Administrative	11	19	19	19
Civil Defence	1,481	1,516	1,552	1,552
Commercial Affairs (Salary Ranges)	45	56	47	47
Cooking	0	1	1	1
Corporate Support	1,214	1,209	1,230	1,241
Deputy Director, Internal Security Department	1	1	1	0
Director, Internal Security Department	1	1	1	1
Driving	21	17	17	17
Driving (Testing)	56	58	58	58
Education Service	15	15	15	15
Engineering Profession (Home Affairs)	36	37	37	37
Estate Maintenance	12	22	22	22
Gurkha Assistant Nurse/Midwife	4	3	0	0
Gurkha Civilian Teacher	8	8	0	0
Home Affairs Uniformed Services (Civil Defence Senior)	449	484	482	482
Home Affairs Uniformed Services (Narcotics Senior)	86	101	101	101
Home Affairs Uniformed Services (Police Senior)	1,218	1,457	1,447	1,473
Home Affairs Uniformed Services (Prisons Senior)	515	545	545	545
Immigration & Checkpoints Executive	540	566	575	575
Immigration & Checkpoints Specialist	2,323	2,698	2,660	2,789
Information Service (2008)	0	0	0	2
Interpreter (2003)	7	10	10	10
Legal	3	3	4	4
Management Executive Scheme (2008)	0	0	0	538
Management Support Scheme (2008)	0	0	0	243
Mechanical Support	44	43	43	43
Medical Scheme 2002	3	3	3	3
Narcotics Enforcement	447	468	465	465
Nursing	2	4	4	4
Operations Support	56	85	83	83
Photographic Services	1	1	0	0
Police	9,086	10,332	9,783	9,803
Police (Gurkha)	84	380	0	0
Police (Gurkha) (Senior)	7	7	0	0
Prisons	1,476	1,532	1,532	1,532
Psychological Services	5	5	0	0
Pundit (Gurkha)	1	1	0	0
Security Screening	210	217	217	217
Shorthand Writers	35	56	55	55
Statistician (Trade & Industry)	1	1	1	1
Technical Support Scheme (2008)	0	0	0	139
Translator (2003)	41	68	68	54
Accounting Profession	8	9	7	0
Information Service (2002)	2	2	2	0

Establishment List - continued

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Language Executive	2	0	0	0
Management Executive (Home Affairs)	514	524	538	0
Management Support	189	231	243	0
Technical Support	158	142	139	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	89	107	10	10
Cleaner	1	0	0	0
Corporate Support	8	14	0	0
Home Affairs Uniformed Services (Police Senior)	15	16	1	1
Immigration & Checkpoints Executive	0	3	0	0
Immigration & Checkpoints Specialist	0	9	9	9
Police	47	47	0	0
Security Screening	12	12	0	0
Shorthand Writers	1	1	0	0
Artisan I	0	1	0	0
Semi-skilled II	1	0	0	0
Unskilled	2	2	0	0
Management Support	2	2	0	0
OTHERS	0	1	1	1
Library (Technical)	0	1	1	1
TOTAL	20,510	23,050	22,022	22,193

FY2007 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2007 is projected to be \$2.81 billion. This is an increase of \$405.06 million or 16.8% over the actual FY2006 expenditure of \$2.41 billion.

Operating Expenditure

The revised FY2007 operating expenditure of \$2.46 billion is an increase of \$452.68 million or 22.5% compared to the actual FY2006 expenditure of \$2.01 billion. This is attributed to the civil service salary revision in FY2007, the increase in manpower at the land checkpoints and Changi Airport Terminal 3, the higher cost of security services, higher utility charges, maintenance of specialised equipment, as well as increases in fuel prices.

Development Expenditure

The revised FY2007 development expenditure of \$351.61 million is a decrease of \$47.62 million or 11.9% compared to the actual FY2006 expenditure of \$399.23 million. The decrease in development expenditure is due mainly to the near completion of the following projects: Expansion of Gurkha Contingent, Home Team Academy, Hazmat Incident Management System (HIMS), the Dirty Bomb project, as well as the National Service Personnel Administration and Management System (NSPAM).

FY2008 BUDGET

The total expenditure of MHA in FY2008 is projected to be \$2.91 billion, an increase of \$99.71 million or 3.5% over the revised FY2007 expenditure. Of this, \$2.53 billion or 86.7% is for operating expenditure and \$387.82 million or 13.3% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.38 billion or 47.2% of total expenditure). This is followed by the Administration Programme (\$422.62 million or 14.5%), the Treatment of Offenders Programme (\$360.90 million or 12.4%), the Immigration and Checkpoint Control Programme (\$337.83 million or 11.6%) and the Civil Defence Programme (\$316.78 million or 10.9%), with the remaining three Programmes taking up \$99.43 million or 3.4%.

Police Programme

Operating expenditure for FY2008 is projected to be \$1.25 billion, which is a decrease of \$103.02 million or 7.6% over the revised FY2007 expenditure. The decrease in operating expenditure is due mainly to the centralization of additional budget arising from the civil service salary revision at the Ministry HQ, pending disbursement to the Departments during the FY.

Development expenditure for FY2008 is projected to be \$129.99 million, an increase of \$51.56 million or 65.7% compared with the revised FY2007 expenditure. The bulk of Police's development expenditure in FY2008 is for the installation of an electronic surveillance system, Police Coast Guard (PCG) Integrated Tactical Training Centre, as well as Procurement of Coastal Patrol Craft for PCG.

Administration Programme

This programme is to support the operations of the Ministry of Home Affairs HQ. Operating expenditure for FY2008 is projected to be \$358.42 million, which is an increase of \$194.77 million or 119.0% over the revised FY2007 expenditure. The increase in operating expenditure is due mainly to the centralization of additional budget arising from the civil service salary revision at the Ministry HQ, pending transfer to the Departments during the FY; and the transfer over of a function from the Police Programme with effect from FY08.

Development expenditure for FY2008 is projected to be \$64.20 million, an increase of \$44.81 million or 231.1% compared with the revised FY2007 expenditure. The bulk of the increase in development expenditure is due to centralization of budget at the Ministry HQ for new and unapproved projects, pending transfer to the Departments during the FY when approval is sought from the relevant Approving Authorities.

Treatment of Offenders Programme

Operating expenditure for FY2008 is projected to be \$249.79 million, which is a decrease of \$21.04 million or 7.8% over the revised FY2007 expenditure. The decrease in operating expenditure is due mainly to the centralization of additional budget arising from the civil service salary revision at the Ministry HQ, pending disbursement to the Departments during the FY.

Prisons Department's development expenditure for FY2008 is projected to be \$111.11 million, a decrease of \$18.87 million or 14.5% over the revised FY2007 expenditure. The bulk of the decrease in development expenditure is due to a lower expenditure for the development of Cluster B of the new Changi Prison Complex.

Immigration and Checkpoint Control Programme

Operating expenditure for FY2008 is projected to be \$319.66 million, a decrease of \$16.37 million or 4.9% over the revised FY2007 expenditure. The decrease in operating expenditure is due mainly to the centralization of additional budget arising from the civil service salary revision at the Ministry HQ, pending disbursement to the Departments during the FY.

ICA's development expenditure for FY2008 is projected to be \$18.17 million, a decrease of \$35.92 million or 66.4% over the revised FY2007 expenditure. The decrease is due mainly to the tail-end implementation of projects, such as the Central Identification and Registration Information System (CIRIS) and Radiographic Scanners at Checkpoints Phase 3.

Civil Defence Programme

Operating expenditure for FY2008 is projected to be \$255.92 million, a decrease of \$5.14 million or 2.0% over the revised FY2007 expenditure. The decrease in operating expenditure is due mainly to the centralization of additional budget arising from the civil service salary revision at the Ministry HQ, pending disbursement to the Departments during the FY.

Development expenditure for FY2008 is projected to be \$60.86 million, a decrease of \$3.74 million or 5.8% over the revised FY2007 expenditure. The bulk of SCDF's development expenditure in FY2008 is for the Incorporating of Public Shelters for Circle Line, as well as for the development of the Banyan Fire Station.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	358,399,800	21,000	358,420,800	64,199,800	422,620,600
PB	Computer Services	12,412,300	0	12,412,300	0	12,412,300
PC	Police	1,244,475,800	1,825,200	1,246,301,000	129,985,000	1,376,286,000
PD	Civil Defence	255,818,700	100,000	255,918,700	60,863,000	316,781,700
PF	Treatment of Offenders	234,540,300	15,253,000	249,793,300	111,106,900	360,900,200
PG	Drug Enforcement	63,081,900	172,000	63,253,900	3,145,800	66,399,700
PH	Immigration and Checkpoint Control	319,056,100	600,000	319,656,100	18,169,600	337,825,700
PI	Home Team Academy	20,271,300	0	20,271,300	349,100	20,620,400
Total		\$2,508,056,200	\$17,971,200	\$2,526,027,400	\$387,819,200	\$2,913,846,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$399,231,526	\$407,181,800	\$351,614,300	\$387,819,200
<i>DIRECT DEVELOPMENT</i>	...	...	<i>399,231,526</i>	<i>407,181,800</i>	<i>351,614,300</i>	<i>387,819,200</i>
Administration Programme						
Minor Development Projects	...	...	5,840,051	6,977,800	7,528,100	2,115,800
New Projects	...	...	0	54,315,400	2,209,800	50,564,100
Implementation of Enhanced NC++ for MHA	57,817,800	0	0	9,600,000	9,600,000	10,925,000
Innovation Fund	...	...	0	0	0	594,900
Police Programme						
Home Team Academy	266,150,300	224,584,458	14,834,014	7,074,500	8,895,100	3,949,000
Computerised Investigation Management System 2	34,589,600	11,787,041	6,013,051	2,160,100	2,240,900	1,224,900

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
IT Infrastructure and Training Technology for Home Team Academy	45,022,900	4,455,432	10,977,450	5,545,000	4,460,800	1,246,600
Minor Development Projects (Singapore Police Force)	...	...	43,961,650	5,278,700	14,869,100	11,812,000
Unified Closed-Circuit Monitoring System Project Phase 1	5,659,500	0	2,764,810	0	949,400	1,478,200
Public Camera Zone at Suntec SSICEC Region	10,768,000	0	6,911,510	1,337,300	1,828,200	1,028,200
Police Coast Guard Integrated Training Centre	34,307,700	9,548,994	4,707,160	12,247,800	6,362,100	10,746,300
Project RAMPART	101,179,000	18,097,763	19,241,474	2,952,600	10,026,800	23,474,400
Procurement of Coastal Patrol Craft for Police Coast Guard	168,542,000	516,352	7,941,875	10,934,900	5,333,200	67,157,900
Infrastructure Provision for Project Rampart Phase 1	16,392,000	3,802,390	3,247,817	2,700	2,340,700	2,920,700
Implementation of ICT Components for Coastal Patrol Craft	32,264,000	0	5,671,034	1,718,900	901,100	2,864,000
Expansion of Gurkha Contingent at Mount Vernon	56,796,000	39,171,119	16,021,310	2,280,300	1,496,500	107,000
Minor Development Projects	...	...	2,427,564	1,653,200	2,053,200	1,704,600
Upgrading of Whitley Road Centre	21,732,000	0	11,265,384	10,195,400	10,195,400	271,200
Civil Defence Programme						
Minor Development Projects	...	...	12,810,397	9,142,800	14,166,400	8,643,900
National Service Personnel Administration and Management System	9,858,900	0	6,408,295	3,443,700	2,459,800	983,900
Hazmat Incident Management System	9,279,800	1,323,109	4,978,344	1,978,400	1,314,700	580,000
Banyan Fire Station	18,073,000	0	0	6,136,600	2,721,600	12,892,500
Public Shelters for Circle Line Stage 2	68,040,000	27,683,054	4,914,032	6,029,900	7,484,900	7,220,700
Public Shelters for the Circle Line Stage 3	80,800,000	17,987,578	16,696,828	13,264,000	15,469,500	10,930,200
Public Shelters for Circle Line Stage 4 and 5	127,740,000	15,491,749	12,373,908	14,346,200	15,643,700	19,158,800
Civil Defence Shelters Programme Phase 2	966,230,000	709,936,753	2,450,422	858,800	2,351,600	453,000
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	15,015,406	3,548,540	4,530,700	4,524,600	2,718,200

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Changi Prison Complex Visits Management System	6,590,100	3,654,515	66,149	0	0	2,605,100
Furniture and Equipment for New Changi Prison Complex	25,500,000	2,908,763	175,833	3,300,000	1,300,000	3,000,000
Minor Development Projects	...	...	5,043,438	4,617,000	6,617,000	4,329,000
Redevelopment of Changi Prison Complex	1,095,000,000	338,512,549	56,903,934	149,345,000	117,351,100	98,454,600
Drug Enforcement Programme						
Minor Development Projects	...	...	2,696,607	3,323,000	1,914,300	1,907,100
Integrated Drug Enforcement Administration System	10,723,000	1,120,670	3,889,475	4,020,300	3,227,000	1,238,700
Immigration and Checkpoint Control Programme						
Central Identification and Registration Information System	55,877,000	20,037,462	4,473,914	16,134,900	16,675,900	8,469,500
Minor Development Projects	...	...	30,496,655	10,984,200	21,157,200	7,000,000
Integrated Cargo Vehicle Inspection System and Scanning Vans	41,690,200	4,401,000	845,680	7,150,800	8,173,400	2,700,000
Clearance Hub	8,553,100	3,929,761	2,675,904	0	900,300	100
Home Team Academy Programme						
Minor Development Projects	...	...	0	0	0	349,100
Completed Projects	...	...	65,957,018	14,300,900	16,870,900	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 Outcomes	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Projected FY2008
A safe and secure society where life and property are protected	No. of overall crimes per 100,000 population	824	740	717	788
	% of urgent incidents responded to within 15 minutes by Police	90.6	90.8	90.8	87.0
	% of non-urgent incidents responded to within 30 minutes by Police	94.1	93.4	93.4	90.0
	% of '999' calls answered within 10 seconds	96.8	96.0	98.0	90.0
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0	0	0	0
	No. of fatal and serious injury road accidents per 10,000 motor vehicles	3.5	3.6	3.9	6.0
	No. of fire fatalities per 100,000 population	0.05	0.04	0.12	0.12
	% of fire and rescue calls responded to within 8 minutes	91.3	90.9	90.0	90.0
Efficient registration of people and groups	% of citizenship applications processed within 180 days	97.3	98.1	90.0 (within 170 days)	90.0 (within 160 days)
	% of Permanent Residence applications processed within 87 days	91.8	92.5	85.0	90.0
	% of society applications processed within 60 days of the acceptance date	93.4	96.5	92.0	92.0

Key Performance Indicators - continued

Desired Outcomes	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Projected FY2008
Secure borders with efficient and legitimate flow of people, goods and conveyances	% of travellers served at Airport Checkpoints within 8 minutes (non-peak)	97.6	95.9	90.0	90.0
	% of containers cleared within timeframe of 8 minutes	99.6	100.0	95.0	95.0
	Interception/chase away rate of unauthorised vessels (%)	89.7	90.0	90.0	90.0
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	16.2	15.0	16.1	16.1
Effective rehabilitation of prisoners	General Recidivism rate (%) (within 2 years)	24.9	23.7	27.0	28.0
	Recidivism rates of penal inmates (within 2 years)	25.1	24.0	27.0	28.0
	Recidivism rate (%) of DRC inmates (within 2 years)	23.1	16.6	19.0	19.0
A society free from drug activities	No. of drug addicts arrested per 100,000 residential population	24.4	38.5	55.0	45.0
	No. of first-time addicts arrested per 100,000 residential population	14.0	11.5	17.0	17.0
	No. of new synthetic drug abusers arrested per 100,000 population	12.1	8.1	14.0	14.0
	No. of deaths as a result of drug overdose	0	0	0	0
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	96.0	96.6	93.0	94.0
A successful partnership with the community to maintain a safe and secure society	% of youths who understand the dangers of drug abuse	84.4	87.2	75.0	80.0
	No. of targeted population# who participated in emergency preparedness programmes	95,259	110,074	111,000	112,000
	# Targeted group consists of residents, workers and students				