

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.

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$2,926,896,844	\$3,175,014,800	\$3,200,046,100	\$3,293,416,800	\$93,370,700	2.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,576,675,576	\$2,824,132,000	\$2,957,132,000	\$3,029,226,200	\$72,094,200	2.4%
	<i>RUNNING COSTS</i>	<i>\$2,560,800,088</i>	<i>\$2,808,817,400</i>	<i>\$2,940,437,300</i>	<i>\$3,010,078,700</i>	<i>\$69,641,400</i>	<i>2.4%</i>
	Expenditure on Manpower	\$1,464,631,620	\$1,662,711,900	\$1,817,891,200	\$1,762,092,600	-\$55,798,600	-3.1%
1200	Political Appointments	2,370,806	2,821,600	2,276,100	994,200	-1,281,900	-56.3
1500	Permanent Staff	1,370,809,687	1,566,300,100	1,696,999,100	1,632,886,000	-64,113,100	-3.8
1600	Temporary, Daily-Rated & Other Staff	91,451,127	93,590,200	118,616,000	128,212,400	9,596,400	8.1
	Other Operating Expenditure	\$1,073,924,133	\$1,139,055,200	\$1,115,339,400	\$1,241,646,900	\$126,307,500	11.3%
2100	Consumption of Products & Services	932,686,532	1,000,186,600	980,421,840	1,105,415,400	124,993,560	12.7
2300	Manpower Development	60,543,254	69,881,200	71,239,500	73,357,500	2,118,000	3.0
2400	International & Public Relations, Public Communications	26,811,612	40,156,100	33,878,460	32,060,000	-1,818,460	-5.4
2700	Asset Acquisition	50,892,794	24,047,800	24,632,400	25,749,700	1,117,300	4.5
2800	Miscellaneous	2,989,943	4,783,500	5,167,200	5,064,300	-102,900	-2.0
	Grants, Subventions & Capital Injections to Organisations	\$22,244,335	\$7,050,300	\$7,206,700	\$6,339,200	-\$867,500	-12.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	15,898,635	0	0	0	0	0.0
3400	Grants, Subventions & Capital Injections to Other Organisations	6,345,700	7,050,300	7,206,700	6,339,200	-867,500	-12.0

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$15,875,488</i>	<i>\$15,314,600</i>	<i>\$16,694,700</i>	<i>\$19,147,500</i>	<i>\$2,452,800</i>	<i>14.7%</i>
3500	Social Transfers to Individuals	13,637,998	13,239,900	13,357,600	14,005,500	647,900	4.9
3600	Transfers to Institutions & Organisations	1,497,371	1,344,400	2,499,300	4,329,500	1,830,200	73.2
3800	International Organisations & Overseas Development Assistance	740,119	730,300	837,800	812,500	-25,300	-3.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$350,221,268	\$350,882,800	\$242,914,100	\$264,190,600	\$21,276,500	8.8%
5100	Government Development	350,221,268	350,882,800	242,914,100	264,190,600	21,276,500	8.8

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
POLITICAL APPOINTMENTS	5	5	3	3
Deputy Prime Minister	1	1	0	0
Minister	2	2	1	1
Minister of State	1	1	2	2
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	22,870	24,100	24,375	25,334
Accounting Profession (2008)	7	7	6	6
Administrative	11	19	19	19
Civil Defence	1,530	1,650	1,591	1,659
Commercial Affairs Scheme (2008)	57	57	50	50
Cooking (2009)	0	1	0	0
Corporate Support	1,287	1,306	1,275	1,250
Director, Internal Security Department	1	1	1	1
Driving	10	10	16	10
Driving (Testing)	53	58	58	58
Education Service (2008)	15	15	15	15
Engineering Profession (Home Affairs)	39	43	42	42
Estate Maintenance	8	22	22	22
Home Affairs Services - ICA Senior Scheme	682	732	704	884
Home Affairs Services - ICA Specialist Scheme	3,411	3,758	3,738	4,280

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Home Affairs Uniformed Services (Civil Defence Senior)	442	465	461	463
Home Affairs Uniformed Services (Narcotics Senior)	94	100	103	104
Home Affairs Uniformed Services (Police Senior)	1,593	1,989	2,067	2,167
Home Affairs Uniformed Services (Prisons Senior)	550	533	533	538
Information Service (2008)	2	2	2	2
Legal	4	4	5	5
Management Executive Scheme (2008)	693	669	725	736
Management Support Scheme (2008)	321	349	455	532
Management Support Scheme (Language Officer)	46	62	62	62
Mechanical Support	30	33	38	33
Medical Scheme 2002	2	3	3	2
Narcotics Enforcement	486	505	552	568
Operations Support	46	68	75	51
Police	9,637	9,842	9,881	9,907
Prisons	1,553	1,544	1,565	1,574
Security Screening	0	7	7	7
Shorthand Writers	31	54	54	43
Statistician (Trade & Industry) (2008)	0	1	1	1
Technical Support Scheme (2008)	213	191	249	243
Accounting Profession	1	0	0	0
Management Executive (Intelligence)	15	0	0	0
TEMPORARY, DAILY-RATED & OTHER STAFF	0	10	10	10
Home Affairs Services - ICA Specialist Scheme	0	9	9	9
Home Affairs Uniformed Services (Police Senior)	0	1	1	1
TOTAL	22,875	24,115	24,388	25,347

FY2010 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2010 is projected to be \$3.20 billion. This is an increase of \$273.15 million or 9.3% over the actual FY2009 expenditure of \$2.93 billion.

The revised FY2010 operating expenditure of \$2.96 billion is an increase of \$380.46 million or 14.8% compared to the actual FY2009 expenditure of \$2.58 billion. This is mainly attributed to the security requirements for the Singapore Youth Olympic Games, the higher variable bonus payouts in FY2010 and higher expenditure on system maintenance.

The revised FY2010 development expenditure of \$242.91 million is a decrease of \$107.31 million or 30.6% compared to the actual FY2009 expenditure of \$350.22 million. The decrease in development expenditure is due mainly to the completion of several development projects in FY2009.

FY2011 BUDGET

The total expenditure of MHA in FY2011 is projected to be \$3.29 billion, an increase of \$93.37 million or 2.9% over the revised FY2010 expenditure. Of this, \$3.03 billion or 92% is for operating expenditure and \$264.19 million or 8.0% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.62 billion or 49.1% of total expenditure). This is followed by the Immigration and Checkpoint Control Programme (\$504.55 million or 15.3%), the Civil Defence Programme (\$380.46 million or 11.6%), the Treatment of Offenders Programme (\$337.54 million or 10.2%) and the Administration Programme (\$322.67 million or 9.8%), with the remaining three Programmes taking up \$130.60 million or 4.0%.

Police Programme

Operating expenditure for FY2011 is projected to be \$1.55 billion, which is a decrease of \$40.83 million or 2.6% over the revised FY2010 expenditure. The main decrease in operating expenditure is because there is no need to set aside additional security provisions for the Singapore Youth Olympic Games, which was held in FY2010.

Development expenditure for FY2011 is projected to be \$70.81 million, a decrease of \$7.15 million or 9.2% compared with the revised FY2010 expenditure. The decrease in development expenditure is due mainly to the completion of major projects such as the procurement of Coastal Patrol Crafts.

Immigration and Checkpoint Control Programme

The total expenditure for FY2011 is projected to be \$504.55 million, an increase of \$1.07 million or 0.2% over the revised FY2010 expenditure. Of this, \$463.82 million or 91.9% is for operating expenditure and \$40.73 million or 8.1% is for development expenditure. The increase in expenditure is mainly due to the new development requirement at Woodlands Train Checkpoint.

Civil Defence Programme

Operating expenditure for FY2011 is projected to be \$316.40 million, an increase of \$9.36 million or 3.0% over the revised FY2010 expenditure. The increase is mainly due to the employment of additional manpower for the new Fire Stations and the additional costs to upkeep existing Fire Stations. Provisions are also made for the maintenance of new IT systems and purchase of specialised equipment to enhance the operational capability of the Force.

Development expenditure for FY2011 is projected to be \$64.05 million, a decrease of \$2.87 million or 4.3% over the revised FY2010 expenditure. The bulk of the Singapore Civil Defence Force's (SCDF) development expenditure in FY2011 is for the development of the new Advanced C3 Emergency System, Marina Bay Fire Station cum Neighbourhood Police Centre and the incorporation of public shelters along the Circle Line.

Treatment of Offenders Programme

The total expenditure for FY2011 is projected to be \$337.54 million, which is an increase of \$6.33 million or 1.9% over the revised FY2010 expenditure. Of this, \$309.03 million or 91.6% is for operating expenditure and \$28.51 million or 8.4% is for development expenditure. The increased expenditure is mainly due to new initiatives such as the implementation of new service model for halfway houses and the Day Reporting Centre under the Community Based Sentencing, as well as higher expenditure on system maintenance.

Administration Programme

This Programme is to support the operation of the Ministry of Home Affairs HQ. The total expenditure for FY2011 is projected to be \$322.67 million, an increase of \$127.16 million or 65.0% over the revised FY2010 expenditure. Of this, \$271.04 million or 84.0% is for operating expenditure and \$51.63 million or 16.0% is for development expenditure. The bulk of the increase in expenditure is due to the centralisation 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.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	271,023,200	21,000	271,044,200	51,626,100	322,670,300
PB	Computer Services	14,878,900	0	14,878,900	0	14,878,900
PC	Police	1,546,022,900	771,500	1,546,794,400	70,805,700	1,617,600,100
PD	Civil Defence	316,387,000	16,500	316,403,500	64,051,700	380,455,200
PF	Treatment of Offenders	291,270,300	17,757,500	309,027,800	28,513,700	337,541,500
PG	Drug Enforcement	79,151,700	181,000	79,332,700	7,116,500	86,449,200
PH	Immigration and Checkpoint Control	463,415,100	400,000	463,815,100	40,732,500	504,547,600
PI	Home Team Academy	27,929,600	0	27,929,600	1,344,400	29,274,000
Total		\$3,010,078,700	\$19,147,500	\$3,029,226,200	\$264,190,600	\$3,293,416,800

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	...	...	\$350,221,268	\$350,882,800	\$242,914,100	\$264,190,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>350,221,268</i>	<i>350,882,800</i>	<i>242,914,100</i>	<i>264,190,600</i>
Administration Programme						
Innovation Fund	...	...	249,286	6,289,100	5,001,700	2,917,500
Horizon 2 for Enterprise Service Orchestration (HENSON)	9,410,000	0	997,912	0	4,673,700	2,503,600
Minor Development Projects	...	...	10,009,325	12,811,200	10,538,800	7,848,700
New Projects	...	...	0	77,442,000	0	38,356,300
Police Programme						
Computerised Investigation Management System 2	34,589,600	20,182,833	365,820	1,617,500	295,500	660,200
Police Coast Guard Integrated Training Centre	34,307,700	31,034,761	146,311	2,816,300	373,700	579,000
Project RAMPART	101,179,000	70,575,279	3,404,103	108,000	108,200	112,000
Implementation of ICT Components for Coastal Patrol Craft	32,264,000	8,363,628	7,507,396	234,300	915,000	883,500
Unified Closed-Circuit Monitoring System Project Phase 1	5,659,500	3,898,025	585,417	0	0	241,600
CUBICON 2 system for Singapore Police Force	49,997,900	840,012	2,848,903	13,997,000	13,877,100	23,280,900
Computerised Criminal Intelligence System 2	30,721,470	0	0	0	3,469,900	5,375,300
Trunked Radio System Coverage for Integrated Resorts	7,478,000	0	0	0	4,137,000	1,466,000
Minor Development Projects (Singapore Police Force)	...	...	30,103,075	58,108,200	33,730,600	34,347,100
Minor Development Projects	...	...	10,769,899	9,267,800	9,267,800	3,860,100
Civil Defence Programme						
Public Shelters for Circle Line Stage 2	68,040,000	45,653,896	11,637,971	354,600	759,000	242,000
Public Shelters for Circle Line Stage 4 and 5	156,740,000	67,765,123	22,829,172	20,954,900	22,411,000	5,257,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Advanced Command, Control Communication Emergency System	43,030,700	805,790	1,734,523	11,300,400	14,695,000	21,387,000
Fire Safety On-Line Processing System 2	5,421,100	0	1,069,088	0	2,026,800	1,839,900
Minor Development Projects	...	...	14,710,634	35,992,500	18,615,100	35,325,800
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	24,926,812	2,126,915	3,900,000	2,450,000	2,500,000
Relocation of Prison School	6,792,500	0	0	0	6,500,000	292,500
Minor Development Projects	...	...	12,703,602	19,130,800	12,630,800	11,146,200
Redevelopment of Changi Prison Complex	1,067,000,000	646,938,646	38,116,457	28,990,000	6,750,000	14,575,000
Drug Enforcement Programme						
Minor Development Projects	...	...	3,733,036	8,695,800	8,015,200	7,116,500
Immigration and Checkpoint Control Programme						
BorderWatch System	13,304,680	0	0	9,978,600	6,546,600	5,321,900
Biometric Identification of Motorbikers System 2	5,310,700	0	46,583	3,640,000	5,016,300	233,000
Integrated Border System	36,017,800	0	0	0	1,500,000	12,606,300
Minor Development Projects	...	...	39,977,491	18,789,000	25,112,800	22,571,300
Home Team Academy Programme						
Minor Development Projects	...	...	1,328,209	1,538,900	1,513,200	1,344,400
Completed Projects	...	...	133,220,143	4,925,900	21,983,300	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 organizational 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 FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
A safe and secure society where life and property are protected	No. of overall crimes per 100,000 population	684	665	649	645
	% of urgent incidents responded to within 15 minutes by Police	90.4	91.6	87.7	87.0
	% of non-urgent incidents responded to within 30 minutes by Police	92.3	94.4	93.6	90.0
	% of '999' calls answered within 10 seconds	99.8	99.6	>90.0	>90.0
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0.08	0.08	0.12	<1
	Fatality Rate due to road accidents per 100,000 population	4.3	4.0	5.0	5.0
	No. of fire fatalities per 100,000 population	0	0	<0.12	<0.12
	% of fire and rescue calls responded to within 8 minutes	92.7	92.9	>90.0	>90.0
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	84.9	82.5	80.0	80.0
Secure borders with efficient and legitimate flow of people, goods and conveyances	No. of Immigration Offenders Detected at the Checkpoints per 100,000 checks	11.3	7.9	5.0	5.0
	No. of Agency Cases Detected at the Checkpoints per 100,000 checks	25.0	35.6	>16.0	>16.0
	Interception/chase away rate of unauthorised vessels (%)	94.4	93.1	95.0	88.0
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	35.2	22.0	33.0	NA

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Effective rehabilitation of prisoners	Ex-Offenders Recidivism rate over 2 years (%)	25.1	26.5	28.5	30.0
A society free from drug activities	No. of drug abusers arrested per 100,000 residential population	54.0	51.0	55.0	55.0
	No. of first-time addicts arrested per 100,000 residential population	14.3	15.2	16.0	16.0
	No. of new Methamphetamine, Ecstasy, Nimetazepam and Ketamine abusers arrested per 100,000 population	9.7	9.4	11.0	11.0
	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	98.6	99.4	97.0	>95.0
	No. of targeted population ¹ who participated in Emergency Preparedness Programmes	106,819	107,845	>108,780	>108,780
A united Home Team committed to organizational excellence and prepared for future challenges	Since its inception in 2009, the MHA Core Innovation Fund has contributed to more than 20 innovation ideas being translated into actual capabilities. For instance, the SCDF has now adopted "The Medical Digital Pen", which is designed to capture data by paramedics at the scene of an accident. This technology has reduced data-capturing time while dramatically improving the accuracy of data. The Wireless Anti-Snatch Protector (WASP) is an example of a successfully commercialized product that was developed through the collaborative efforts of MHA and ITE and can be used to protect the elderly in times of distress. The quality and total cost savings from WITS projects in FY09 significantly increased when compared to FY08, amounting to almost \$8 million in savings. MHA's departments also continually seek public feedback on our service provision. In FY2009, customer satisfaction surveys showed more than 95% of the public was satisfied with the services provided by the SCDF and Police.			For FY2011, MHA will continue to support the fruition of innovative ideas into action and expose our officers to innovative cultures and processes through learning journeys. MHA will also continue to seek public feedback on the services we provide.	
A successful partnership with the community to maintain a safe and secure society	% of youths who understand the dangers of drug abuse	89.3	92.9	80.0	80.0

¹ Targeted group consists of residents, workers and students.