

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.

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$3,177,150,693	\$3,293,416,800	\$3,123,589,900	\$3,435,401,700	\$311,811,800	10.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,936,760,684	\$3,029,226,200	\$2,938,647,600	\$3,120,074,800	\$181,427,200	6.2%
	<i>RUNNING COSTS</i>	<i>\$2,917,861,583</i>	<i>\$3,010,078,700</i>	<i>\$2,919,060,600</i>	<i>\$3,099,349,600</i>	<i>\$180,289,000</i>	<i>6.2%</i>
	Expenditure on Manpower	\$1,795,527,160	\$1,762,092,600	\$1,751,543,300	\$1,788,135,300	\$36,592,000	2.1%
1200	Political Appointments	3,042,888	994,200	2,134,900	2,202,700	67,800	3.2
1500	Permanent Staff	1,678,744,164	1,632,886,000	1,622,402,400	1,665,390,400	42,988,000	2.6
1600	Temporary, Daily-Rated & Other Staff	113,740,108	128,212,400	127,006,000	120,542,200	-6,463,800	-5.1
	Other Operating Expenditure	\$1,114,929,845	\$1,241,646,900	\$1,161,094,000	\$1,304,639,500	\$143,545,500	12.4%
2100	Consumption of Products & Services	979,902,384	1,105,415,400	1,011,253,700	1,153,959,400	142,705,700	14.1
2300	Manpower Development	63,156,496	73,357,500	69,029,200	71,482,500	2,453,300	3.6
2400	International & Public Relations, Public Communications	47,510,554	32,060,000	56,908,900	57,948,700	1,039,800	1.8
2700	Asset Acquisition	21,833,714	25,749,700	20,170,800	18,130,000	-2,040,800	-10.1
2800	Miscellaneous	2,526,696	5,064,300	3,731,400	3,118,900	-612,500	-16.4
	Grants, Subventions & Capital Injections to Organisations	\$7,404,578	\$6,339,200	\$6,423,300	\$6,574,800	\$151,500	2.4%
3400	Grants, Subventions & Capital Injections to Other Organisations	7,404,578	6,339,200	6,423,300	6,574,800	151,500	2.4
	<i>TRANSFERS</i>	<i>\$18,899,101</i>	<i>\$19,147,500</i>	<i>\$19,587,000</i>	<i>\$20,725,200</i>	<i>\$1,138,200</i>	<i>5.8%</i>
3500	Social Transfers to Individuals	14,792,716	14,005,500	14,232,500	14,657,400	424,900	3.0
3600	Transfers to Institutions & Organisations	3,337,900	4,329,500	4,631,000	5,368,000	737,000	15.9
3800	International Organisations & Overseas Development Assistance	768,485	812,500	723,500	699,800	-23,700	-3.3

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$240,390,009	\$264,190,600	\$184,942,300	\$315,326,900	\$130,384,600 70.5%
5100	Government Development	240,390,009	264,190,600	184,942,300	315,326,900	130,384,600 70.5

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
POLITICAL APPOINTMENTS	5	3	4	4
Deputy Prime Minister	1	0	1	1
Minister	2	1	2	2
Minister of State	1	2	1	1
Parliamentary Secretary	1	0	0	0
PERMANENT STAFF	23,319	25,334	24,936	26,100
Accounting Profession (2008)	6	6	6	6
Administrative	12	19	20	20
Civil Defence	1,504	1,659	1,563	1,645
Commercial Affairs Scheme (2008)	62	50	61	61
Corporate Support	1,187	1,250	1,236	1,236
Director, Internal Security Department	1	1	1	1
Driving	9	10	9	9
Driving (Testing)	53	58	58	58
Education Service (2008)	14	15	15	15
Engineering Profession (Home Affairs)	42	42	0	0
Estate Maintenance	8	22	22	22
Home Affairs Services - ICA Senior Scheme	709	884	728	869
Home Affairs Services - ICA Specialist Scheme	3,722	4,280	3,952	4,489
Home Affairs Uniformed Services (Civil Defence Senior)	457	463	454	468
Home Affairs Uniformed Services (Narcotics Senior)	97	104	104	104
Home Affairs Uniformed Services (Police Senior)	1,493	2,167	2,171	2,191
Home Affairs Uniformed Services (Prisons Senior)	524	538	561	577
Home Team Specialist Scheme (HTSS)	0	0	309	398
Information Service (2008)	2	2	2	2
Legal	5	5	6	6
Management Executive Scheme (2008)	789	736	784	860
Management Support Scheme (2008)	453	532	559	604
Management Support Scheme (Language Officer)	53	62	62	62
Mechanical Support	27	33	31	31
Medical Scheme 2002	1	2	2	2
Narcotics Enforcement	514	568	565	565
Operations Support	49	51	43	43
Police	9,698	9,907	9,787	9,791
Prisons	1,540	1,574	1,520	1,660

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Security Screening	0	7	7	7
Shorthand Writers	28	43	43	43
Statistician (Trade & Industry) (2008)	1	1	1	1
Technical Support Scheme (2008)	237	243	254	254
Accounting Profession	1	0	0	0
Management Executive (Intelligence)	21	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	23,324	25,347	24,950	26,114

FY2011 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2011 is projected to be \$3.12 billion. This is a decrease of \$53.56 million or 1.7% over the actual FY2010 expenditure of \$3.18 billion.

The revised FY2011 operating expenditure is \$2.94 billion which is similar to MHA's actual FY2010 expenditure. The revised FY2011 development expenditure of \$184.94 million is a decrease of \$55.45 million or 23.1% compared to the actual FY2010 expenditure of \$240.39 million. The decrease in development expenditure is mainly due to the completion of several development projects in FY2010, such as the procurement of Coastal Patrol Crafts and Construction of Public Shelters along Circle Line.

FY2012 BUDGET

The total expenditure of MHA in FY2012 is projected to be \$3.44 billion, an increase of \$311.81 million or 10.0% over the revised FY2011 expenditure. Of this, \$3.12 billion or 90.8% is for operating expenditure and \$315.33 million or 9.2% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.70 billion or 49.5% of total expenditure). This is followed by the Immigration and Checkpoint Control Programme (\$520.57 million or 15.2%), the Civil Defence Programme (\$379.66 million or 11.1%), the Administration Programme (\$355.27 million or 10.3%) and the Treatment of Offenders Programme (\$335.36 million or 9.8%), with the remaining three Programmes taking up \$144.16 million or 4.1%.

Police Programme

Operating expenditure for FY2012 is projected to be \$1.61 billion, which is an increase of \$27.07 million or 1.7% over the revised FY2011 expenditure. The main increase in operating expenditure is due to its investments in frontline policing and investigation, and higher expenditure on system maintenance.

Development expenditure for FY2012 is projected to be \$93.46 million, an increase of \$39.54 million or 73.4% compared with the revised FY2011 expenditure. The increase in development expenditure is mainly due to the construction of new infrastructure and expenditure on ICT systems such as Cubicon2.

Immigration and Checkpoint Control Programme

Operating expenditure for FY2012 is projected to be \$472.63 million, an increase of \$12.15 million or 2.6% over the revised FY2011 expenditure. The higher FY2012 expenditure is mainly due to higher expenditure on system and building maintenance.

Development expenditure for FY2012 is projected to be \$47.93 million, an increase of \$12.59 million or 35.6% over the revised FY2011 expenditure. The increase is mainly due to the development of new initiatives such as the Protective Analytical and Assessment Facility at Pasir Panjang Scanning Station and Flexi Immigration Clearance System (Flex-i).

Civil Defence Programme

Operating expenditure for FY2012 is projected to be \$307.59 million, an increase of \$6.13 million or 2.0% over the revised FY2011 expenditure. The higher FY2012 expenditure is mainly due to higher maintenance and operating costs.

Development expenditure for FY2012 is projected to be \$72.08 million, an increase of \$27.07 million or 60.2% over the revised FY2011 expenditure. The bulk of the development expenditure is for the development of Tuas View Fire Station, development of Marina Bay Fire Station/Neighbourhood Police Centre, Vehicle Replacement Programme and development of the Advanced C3 Emergency System (ACES).

Treatment of Offenders Programme

The total expenditure for FY2012 is projected to be \$335.36 million, which is a decrease of \$903,900 or 0.3% over the revised FY2011 expenditure. Of this, \$311.75 million or 93.0% is for operating expenditure and \$23.60 million or 7.0% is for development expenditure. The bulk of the development expenditure is for the ongoing development of the Changi Prisons Complex to consolidate Prison establishments and support facilities into one single locality.

Administration Programme

This Programme is to support the operations of the Ministry of Home Affairs HQ. The total expenditure for FY2012 is projected to be \$355.27 million, an increase of \$188.23 million or 112.7% over the revised FY2011 expenditure. Of this, \$286.77 million or 80.7% is for operating expenditure and \$68.50 million or 19.3% is for development expenditure. The bulk of the increase in expenditure is due to the centralisation of budget at the Ministry HQ for new projects, pending transfer of the requisite votes 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	286,448,200	326,000	286,774,200	68,498,900	355,273,100
PB	Computer Services	15,494,800	0	15,494,800	0	15,494,800
PC	Police	1,606,275,500	655,300	1,606,930,800	93,455,000	1,700,385,800
PD	Civil Defence	307,569,800	16,500	307,586,300	72,075,800	379,662,100
PF	Treatment of Offenders	292,606,500	19,146,400	311,752,900	23,604,400	335,357,300
PG	Drug Enforcement	92,089,000	181,000	92,270,000	6,963,000	99,233,000
PH	Immigration and Checkpoint Control	472,233,000	400,000	472,633,000	47,934,300	520,567,300
PI	Home Team Academy	26,632,800	0	26,632,800	2,795,500	29,428,300
Total		\$3,099,349,600	\$20,725,200	\$3,120,074,800	\$315,326,900	\$3,435,401,700

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	...	...	\$240,390,009	\$264,190,600	\$184,942,300	\$315,326,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>240,390,009</i>	<i>264,190,600</i>	<i>184,942,300</i>	<i>315,326,900</i>
Administration Programme						
Innovation Fund	...	...	1,396,367	2,917,500	2,917,500	3,301,000
Horizon 2 for Enterprise Service Orchestration (HENSON)	9,410,000	997,912	4,686,064	2,503,600	2,550,200	676,500
Minor Development Projects	...	...	13,421,683	7,848,700	7,987,700	6,864,600
New Projects	...	...	0	38,356,300	0	57,656,800
Police Programme						
Unified Closed-Circuit Monitoring System Project Phase 1	5,659,500	4,483,442	0	241,600	170,000	120,500
CUBICON 2 system for Singapore Police Force	49,997,900	3,688,915	13,926,037	23,280,900	8,500	21,589,400
Computerised Criminal Intelligence System 2	30,721,470	0	3,372,536	5,375,300	1,493,100	5,685,900
Trunked Radio System Coverage for Integrated Resorts	7,478,000	0	3,978,696	1,466,000	1,190,400	501,000
Home Team Career Centre and SPF Recruitment Centre	8,080,000	0	398,747	0	850,000	3,500,000
Consultancy Services for InterPol Global Complex	7,480,000	0	0	0	800,000	950,000
Construction of SPF Combined Operations Room Building	7,477,700	0	0	0	2,000,000	4,601,600
Minor Development Projects (Singapore Police Force)	...	...	30,350,647	34,347,100	40,837,400	50,268,800
Minor Development Projects	...	...	10,606,564	3,860,100	3,860,100	6,237,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Civil Defence Programme						
Public Shelters for Circle Line Stage 4 and 5	156,740,000	90,594,296	21,586,742	5,257,000	5,056,200	4,557,000
Advanced Command, Control Communication Emergency System	43,030,700	2,540,313	14,973,301	21,387,000	380,500	11,153,300
Marina Bay Fire Station	37,123,000	150,462	5,970,952	0	10,637,700	16,415,000
Fire Safety On-Line Processing System 2	5,421,100	1,069,088	1,954,613	1,839,900	1,643,600	691,300
FY2011 Vehicle Replacement Programme	15,025,500	0	0	0	3,494,600	11,530,900
Minor Development Projects	...	...	18,838,515	35,325,800	23,346,200	27,728,300
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	27,053,727	1,671,171	2,500,000	2,346,600	3,030,000
Minor Development Projects	...	...	13,262,030	11,146,200	19,091,100	9,979,000
Redevelopment of Changi Prison Complex	1,131,100,000	685,055,103	8,117,804	14,575,000	6,775,600	10,595,400
Drug Enforcement Programme						
Minor Development Projects	...	...	7,464,022	7,116,500	7,116,500	6,963,000
Immigration and Checkpoint Control Programme						
BorderWatch System	13,304,680	0	5,593,959	5,321,900	4,765,000	1,330,500
Integrated Border System	36,017,800	0	1,373,280	12,606,300	4,981,100	12,251,500
Minor Development Projects	...	...	26,999,006	22,571,300	25,419,700	34,352,300
Home Team Academy Programme						
Minor Development Projects	...	...	1,503,596	1,344,400	1,609,600	2,795,500
Completed Projects	...	...	28,943,677	3,002,200	3,613,400	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 FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
A safe and secure society where life and property are protected	Number of overall crimes per 100,000 population	665	653	633	633
	% of urgent incidents responded to within 15 minutes by Police	95.1	88.1	87.0	87.0
	% of '999' calls answered within 10 seconds	99.6	98.9	>90.0	>90.0
	Number of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0.08	0.08	0.08	1
	Fatality Rate due to road accidents per 100,000 population	3.9	3.9	5.0	5.0
	Number of fire fatalities per 100,000 population	0	0.02	0.06	<0.11
	% of fire and rescue calls responded to within 8 minutes	92.9	92.8	92.6	>91.0
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	82.5	NA ¹	80.0	80.0
Secure borders with efficient and legitimate flow of people, goods and conveyances	Number of Immigration Offenders Detected per 100,000 checks	7.9	5.3	<25.0	<25.0
	Number of Agency Cases Detected at the Checkpoints per 100,000 checks	36.5	76.3	>16.0	>16.0
	Interception/chase away rate of unauthorised vessels (%)	93.1	97.1	88.0	88.0

¹ Data is not available due to change in processing system, iROSES.

Desired Outcome	Performance Indicator	Actual FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
Secure and humane custody of prisoners	Number of inmate escape per 10,000 inmates	0	0	0	0
	Number of assault cases per 10,000 inmates	22.0	29.4	15.0	NA
Effective rehabilitation of prisoners	Ex-Offenders Recidivism rate over 2 years (%)	26.5	27.3	26.4	30.0
A society free from drug activities	Number of drug abusers arrested per 100,000 residential population	71.6	81.6	89.7	100.3
	Number of first-time addicts arrested per 100,000 residential population	33.1	36.1	34.3	34.3
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	99.4	99.7	100.0	100.0
	Number of targeted population ² who participated in Emergency Preparedness Programmes	107,845	114,000	120,000	120,000
A united Home Team committed to organizational excellence and prepared for future challenges	<i>Launched in 2009, the <u>Security Awareness For Everyone</u> (SAFE) programme is a platform through which MHA collaborates with schools on an annual basis to engage youths to generate innovative solutions to address safety and security challenges. For SAFE 2011, a total of 113 projects from 30 schools were received. This is more than three times the 32 projects received in 2010.</i> <i>To celebrate innovations in the Home Team, the annual Home Team Innovation Festival (or 'InnoFest' for short) showcases many of MHA's key innovation projects. One of which is the Mobile Automated Vehicle Screening System by the Singapore Police Force. The system helps patrol officers identify wanted or stolen vehicles during routine patrols and roadblocks in a more efficient and effective manner. This fully automated capturing and screening process is an added detection capability for police patrol cars.</i> <i>Moving forward, MHA will continue to embrace innovation to address safety and security challenges.</i>				
A successful partnership with the community to maintain a safe and secure society	% of participants who understand the dangers of drug abuse	92.9	93.1	92.2	85.0

² Targeted group consists of residents, workers and students.