

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.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$3,141,464,678	\$3,435,401,700	\$3,492,437,900	\$3,891,625,000	\$399,187,100	11.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,947,388,051	\$3,120,074,800	\$3,302,111,000	\$3,511,799,000	\$209,688,000	6.4%
	<i>RUNNING COSTS</i>	<i>\$2,927,080,974</i>	<i>\$3,099,349,600</i>	<i>\$3,277,251,700</i>	<i>\$3,472,664,100</i>	<i>\$195,412,400</i>	<i>6.0%</i>
	Expenditure on Manpower	\$1,751,737,011	\$1,788,135,300	\$2,020,968,400	\$2,070,800,300	\$49,831,900	2.5%
1200	Political Appointments	2,620,882	2,202,700	2,249,600	2,279,300	29,700	1.3
1500	Permanent Staff	1,619,915,297	1,665,390,400	1,888,128,900	1,935,290,500	47,161,600	2.5
1600	Temporary, Daily-Rated & Other Staff	129,200,832	120,542,200	130,589,900	133,230,500	2,640,600	2.0
	Other Operating Expenditure	\$1,168,787,543	\$1,304,639,500	\$1,249,508,900	\$1,395,178,400	\$145,669,500	11.7%
2100	Consumption of Products & Services	1,017,934,116	1,153,959,400	1,097,002,400	1,241,911,900	144,909,500	13.2
2300	Manpower Development	67,755,912	71,482,500	74,049,800	77,296,000	3,246,200	4.4
2400	International & Public Relations, Public Communications	58,922,769	57,948,700	54,313,500	53,830,000	-483,500	-0.9
2700	Asset Acquisition	20,246,179	18,130,000	21,578,000	19,490,100	-2,087,900	-9.7
2800	Miscellaneous	3,928,567	3,118,900	2,565,200	2,650,400	85,200	3.3
	Grants, Subventions & Capital Injections to Organisations	\$6,556,419	\$6,574,800	\$6,774,400	\$6,685,400	-\$89,000	-1.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	6,556,419	6,574,800	6,774,400	6,685,400	-89,000	-1.3
	<i>TRANSFERS</i>	<i>\$20,307,077</i>	<i>\$20,725,200</i>	<i>\$24,859,300</i>	<i>\$39,134,900</i>	<i>\$14,275,600</i>	<i>57.4%</i>
3500	Social Transfers to Individuals	15,751,594	14,657,400	17,223,000	32,028,000	14,805,000	86.0
3600	Transfers to Institutions & Organisations	3,883,570	5,368,000	6,901,900	6,503,000	-398,900	-5.8
3800	International Organisations & Overseas Development Assistance	671,913	699,800	734,400	603,900	-130,500	-17.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$194,076,627	\$315,326,900	\$190,326,900	\$379,826,000	\$189,499,100	99.6%
5100	Government Development	194,076,627	315,326,900	190,326,900	379,826,000	189,499,100	99.6

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
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	23,945	26,100	26,270	27,211
Accounting Profession (2008)	6	6	3	3
Administrative	13	20	20	20
Civil Defence	1,482	1,645	1,706	1,730
Commercial Affairs Scheme (2008)	74	61	88	88
Corporate Support	1,091	1,236	1,210	1,138
Director, Internal Security Department	1	1	1	1
Driving	9	9	8	8
Driving (Testing)	63	58	55	55
Education Service (2008)	14	15	15	15
Engineering Profession (Home Affairs)	2	0	0	0
Estate Maintenance	7	22	22	22
Home Affairs Services - ICA Senior Scheme	720	869	811	866
Home Affairs Services - ICA Specialist Scheme	3,821	4,489	4,145	4,394
Home Affairs Uniformed Services (Civil Defence Senior)	452	468	479	483
Home Affairs Uniformed Services (Narcotics Senior)	96	104	108	110
Home Affairs Uniformed Services (Police Senior)	1,860	2,191	2,409	2,525
Home Affairs Uniformed Services (Prisons Senior)	510	577	565	568
Home Team Specialist Scheme (HTSS)	116	398	503	570
Information Service (2008)	2	2	2	2
Legal	5	6	6	6
Management Executive Scheme (2008)	743	860	843	968
Management Support Scheme (2008)	644	604	636	752
Management Support Scheme (Language Officer)	39	62	62	62
Mechanical Support	31	31	31	31
Medical Scheme 2002	1	2	2	2
Narcotics Enforcement	530	565	613	643
Operations Support	45	43	40	40
Police	9,737	9,791	10,002	10,144
Prisons	1,553	1,660	1,579	1,660
Security Screening	0	7	7	7
Shorthand Writers	28	43	45	43
Statistician (Trade & Industry) (2008)	0	1	1	1
Technical Support Scheme (2008)	227	254	253	254
Management Executive (Intelligence)	23	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	23,949	26,114	26,284	27,225

FY2012 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2012 is projected to be \$3.49 billion. This is an increase of \$350.97 million or 11.2% over the actual FY2011 expenditure of \$3.14 billion.

The revised FY2012 operating expenditure of \$3.30 billion is an increase of \$354.72 million or 12.0% compared to the actual FY2011 expenditure of \$2.95 billion. The higher operating expenditure in FY2012 is mainly attributed to the salary revisions of Generic and MHA-specific schemes of services in 2012/2013.

The revised FY2012 development expenditure of \$190.33 million is a decrease of \$3.75 million or 1.9% compared to the actual FY2011 expenditure of \$194.08 million.

FY2013 BUDGET

The total expenditure of MHA in FY2013 is projected to be \$3.89 billion, an increase of \$399.19 million or 11.4% over the revised FY2012 expenditure. Of this, \$3.51 billion or 90.2% is for operating expenditure and \$379.83 million or 9.8% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.86 billion or 47.8% of total expenditure). This is followed by the Immigration and Checkpoint Control Programme (\$546.73 million or 14.0%), the Administration Programme (\$543.10 million or 14.0 %), the Treatment of Offenders Programme (\$400.69 million or 10.3%), the Civil Defence Programme (\$372.24 million or 9.6%) and, with the remaining three Programmes taking up \$169.40 million or 4.3%.

Police Programme

Operating expenditure for FY2013 is projected to be \$1.79 billion, which is an increase of \$32.99 million or 1.9% over the revised FY2012 expenditure. The main increase in operating expenditure is because of the rollout of the new Community Policing System.

Development expenditure for FY2013 is projected to be \$71.83 million, an increase of \$9.38 million or 15.0% compared with the revised FY2012 expenditure. The increase in development expenditure is mainly due to the construction of new infrastructure such as the Home Team Tactical Training Centre and investments in technology such as the installation of police cameras in the Housing and Development Board blocks.

Immigration and Checkpoint Control Programme

Operating expenditure for FY2013 is projected to be \$528.34 million, an increase of \$9.74 million or 1.9% over the revised FY2012 expenditure. The higher FY2013 expenditure is mainly due to maintenance fees for new systems.

Development expenditure for FY2013 is projected to be \$18.40 million, a decrease of \$16.65 million or 47.5% over the revised FY2012 expenditure. The decrease is mainly due to the completion of development projects such as Flexi Immigration Clearance System (Flex-I), set up of immigration facilities at Marina Bay Cruise Centre Singapore (MBCCS) and the Mobile Automated Verification and Identification System (MAVIS).

Treatment of Offenders Programme

Operating expenditure for FY2013 is projected to be \$372.75 million, an increase of \$18.42 million or 5.2% over the revised FY2012 expenditure. The increase is mainly due to the employment of additional manpower for the new Mandatory Aftercare Scheme and the higher cost of providing medical services to inmates.

Development expenditure for FY2013 is projected to be \$27.93 million, an increase of \$5.93 million or 26.9% over the revised FY2012 expenditure. The bulk of the development expenditure is for the construction of new buildings for Prisons Headquarters within the Changi Prisons Complex.

Civil Defence Programme

Operating expenditure for FY2013 is projected to be \$339.73 million, an increase of \$20.77 million or 6.5% over the revised FY2012 expenditure. This is mainly due to the additional operating expenditure that would be incurred by the build up of marine fire fighting capability.

Development expenditure for FY2013 is projected to be \$32.52 million, a decrease of \$14.16 million or 30.3% over the revised FY2012 expenditure. The bulk of the development expenditure is for the Development of Advanced C3 Emergency System (ACES), Tuas View Fire Station and the Vehicle Replacement Programme.

Administration Programme

This Programme is to support the operation of the Ministry of Home Affairs HQ. The total expenditure for FY2013 is projected to be \$543.10 million, an increase of \$325.61 million or 149.7% over the revised FY2012 expenditure. Of this, \$314.28 million or 57.9% is for operating expenditure and \$228.82 million or 42.1% 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 to the Home Team Departments during the course of the financial year.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	313,942,300	333,000	314,275,300	228,821,800	543,097,100
PB	Computer Services	16,859,200	0	16,859,200	0	16,859,200
PC	Police	1,787,087,900	550,500	1,787,638,400	71,829,400	1,859,467,800
PD	Civil Defence	339,708,800	16,500	339,725,300	32,517,700	372,243,000
PF	Treatment of Offenders	335,099,300	37,653,900	372,753,200	27,933,000	400,686,200
PG	Drug Enforcement	122,120,400	181,000	122,301,400	49,900	122,351,300
PH	Immigration and Checkpoint Control	527,935,800	400,000	528,335,800	18,398,000	546,733,800
PI	Home Team Academy	29,910,400	0	29,910,400	276,200	30,186,600
Total		\$3,472,664,100	\$39,134,900	\$3,511,799,000	\$379,826,000	\$3,891,625,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$194,076,627	\$315,326,900	\$190,326,900	\$379,826,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>194,076,627</i>	<i>315,326,900</i>	<i>190,326,900</i>	<i>379,826,000</i>
Administration Programme						
Innovation Fund	...	...	2,110,467	3,301,000	1,550,000	3,500,000
Horizon 2 for Enterprise Service Orchestration (HENSON)	9,410,000	5,683,976	2,577,009	676,500	449,600	304,000
Minor Development Projects	...	...	11,035,525	6,864,600	13,915,600	4,807,600
New Projects	...	...	0	57,656,800	0	220,210,200
Police Programme						
Computerised Investigation Management System 2	34,589,600	20,840,275	0	0	55,300	27,700
Unified Closed-Circuit Monitoring System Project Phase 1	5,659,500	4,483,442	146,360	120,500	342,000	32,700
CUBICON 2 system for Singapore Police Force	49,997,900	17,614,951	843,282	21,589,400	766,600	876,300
Home Team Tactical Centre Phase 1	151,722,800	3,612,018	970,207	0	3,500,000	38,922,800
Computerised Criminal Intelligence System 2	30,721,470	3,372,536	1,474,064	5,685,900	3,461,500	12,815,700
Trunked Radio System Coverage for Integrated Resorts	7,478,000	3,978,696	868,302	501,000	427,600	29,400
Home Team Career Centre and SPF Recruitment Centre	8,080,000	398,747	1,426,169	3,500,000	2,360,000	3,768,100
Consultancy Services for InterPol Global Complex	7,480,000	0	853,777	950,000	1,011,900	288,800
Crime Control Surveillance System	14,077,200	0	107,123	0	1,994,000	174,200
Minor Development Projects (Singapore Police Force)	...	...	35,736,215	50,268,800	30,299,400	8,681,300
Minor Development Projects	...	...	5,967,293	6,237,800	6,237,800	6,212,400
Civil Defence Programme						
Public Shelters for Circle Line Stage 2	68,040,000	57,718,874	151,116	0	120,000	130,000
Public Shelters for Circle Line Stage 4 and 5	156,740,000	112,181,038	7,725,258	4,557,000	2,010,000	1,580,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Advanced Command, Control Communication Emergency System	43,030,700	17,513,614	311,583	11,153,300	1,301,600	9,851,600
Marina Bay Fire Station	37,123,000	6,121,414	8,563,746	16,415,000	18,000,000	633,200
Tuas View Fire Station	23,957,000	926,418	1,288,928	0	6,776,200	7,109,300
FY2011 Vehicle Replacement Programme	15,025,500	0	4,803,520	11,530,900	5,212,600	2,950,000
Sentosa Fire Station	19,838,300	0	0	0	0	172,300
FY2012 to FY2014 Vehicle Replacement Programme	68,628,000	0	0	0	1,350,000	7,500,000
Minor Development Projects	...	...	18,500,022	27,728,300	11,097,300	2,591,300
Treatment of Offenders Programme						
Furniture and Equipment for New Changi Prison Complex	25,500,000	12,361,543	0	0	0	900,000
Redevelopment of Changi Prison Complex	1,131,100,000	693,172,907	9,049,947	10,595,400	10,595,400	27,033,000
Drug Enforcement Programme						
Minor Development Projects	...	...	4,825,391	6,963,000	6,190,600	49,900
Immigration and Checkpoint Control Programme						
BorderWatch System	13,304,680	5,593,959	4,763,153	1,330,500	1,185,700	100,000
Integrated Border System	36,017,800	1,373,280	4,956,809	12,251,500	4,220,100	6,866,400
Protective Analytical and Assessment Facility	12,182,700	7,920	24,528	0	3,108,700	1,534,400
Minor Development Projects	...	...	23,686,319	34,352,300	24,326,700	9,897,200
Home Team Academy Programme						
Minor Development Projects	...	...	3,456,782	2,795,500	2,038,300	276,200
Completed Projects	...	...	37,853,732	18,301,900	26,422,400	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 FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
A safe and secure society where life and property are protected	Number of overall crimes per 100,000 population	653	608	588	588
	% of urgent incidents responded to within 15 minutes by Police	88.1	88.8	88.4	87.0
	% of '999' calls answered within 10 seconds	98.9	93.4	92.3	>90.0
	Number of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0.08	0	0	1.0
	Number of fatalities due to road accidents per 100,000 population	3.9	3.7	4.5	4.1
	Number of fire fatalities per 100,000 population	0.02	0.06	0.02	<0.08
	% of fire and rescue calls responded to within 8 minutes	92.8	92.0	91.3	>92.0
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	NA ¹	74.7	75.0	80.0
Secure borders with efficient and legitimate flow of people, goods and conveyances	Number of Immigration Offenders Detected per 100,000 checks	5.3	3.7	3.7	<13.0
	Number of Agency Cases Detected at the Checkpoints per 100,000 checks	76.3	81.5	75.9	>36.0
	Interception/chase away rate of unauthorised vessels (%)	97.1	99.0	100.0	95.0

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

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
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	29.4	33.4	27.3	33.0
Effective rehabilitation of prisoners	Ex-Offenders Recidivism rate over 2 years (%)	27.3	26.7	21.4	27.0
A society free from drug activities	Number of drug abusers arrested per 100,000 residential population	81.6	86.1	89.0	96.0
	Number of first-time addicts arrested per 100,000 residential population	36.1	29.1	31.4	34.0
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	99.7	100.0	100.0	97.0
	Number of targeted population ² who participated in Emergency Preparedness Programmes	114,000	120,000	120,000	120,000
A united Home Team committed to organizational excellence and prepared for future challenges	<i>MHA leverages on technology and innovation to improve the effectiveness of Home Team operations. Outstanding innovative projects are showcased at the Home Team Innovation Festival (InnoFest) annually to celebrate and further spur innovation achievements. Notable projects this year include the Enhanced Utility Vest by the Singapore Police Force which allows an officer to escape from a capsized craft within 10 seconds, 70% faster than the existing model; and a prototype system to extract human vein patterns from colour images, with potential applications in forensic analysis. MHA also works with community partners to address safety and security challenges. The Security Awareness For Everyone (SAFE) programme for instance allows MHA to collaborate with schools and tertiary institutions to co-create innovative solutions that tackle safety and security issues. In 2012, over 80 proposals from primary to tertiary institutions were received, of which 23 were shortlisted for seed funding to develop their project prototypes.</i> <i>In FY 2012, MHA agencies attained distinguished organisational excellence awards and certifications, including the Singapore Quality Award with Special Commendation (SQASC) which was presented to the Singapore Prison Service. The Singapore Police Force received the 2012 Global Most Admired Knowledge Enterprises (MAKE) Award for Independent Operating Units (IOU) for its efforts to creating value from citizen / stakeholder knowledge, and transforming enterprise knowledge into citizen / stakeholder value. The National Infocomm Award (NIA), Singapore's highest accolade for infocomm innovation, was received by the Singapore Prison Service (Winner) and Immigration and Checkpoints Authority (Merit Award). The Singapore Civil Defence Force has also maintained ISO 9001:2008 certification for its Disaster Assistance & Rescue Team Unit; Civil Defence Academy; Public Warning System; Operations Center; Emergency Ambulances Services and Fire Safety & Shelter Department.</i> <i>MHA will continue to embrace organisational excellence and innovation to address safety and security challenges of Singapore.</i>				
A successful partnership with the community to maintain a safe and secure society	% of participants who understand the dangers of drug abuse	93.1	90.3	88.4	88.0

² Targeted group consists of residents, workers and students.