

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.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$3,473,241,078	\$3,891,625,000	\$3,881,625,000	\$4,208,879,200	\$327,254,200	8.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,266,250,897	\$3,511,799,000	\$3,541,799,000	\$3,769,663,700	\$227,864,700	6.4%
	<i>RUNNING COSTS</i>	<i>\$3,238,877,370</i>	<i>\$3,472,664,100</i>	<i>\$3,503,628,100</i>	<i>\$3,730,003,400</i>	<i>\$226,375,300</i>	<i>6.5%</i>
	Expenditure on Manpower	\$2,012,752,080	\$2,070,800,300	\$2,190,534,300	\$2,267,799,600	\$77,265,300	3.5%
1200	Political Appointments	1,883,926	2,279,300	2,550,400	2,362,300	-188,100	-7.4
1500	Permanent Staff	1,880,889,817	1,935,290,500	2,046,781,100	2,122,021,900	75,240,800	3.7
1600	Temporary, Daily-Rated & Other Staff	129,978,336	133,230,500	141,202,800	143,415,400	2,212,600	1.6
	Other Operating Expenditure	\$1,219,127,901	\$1,395,178,400	\$1,306,278,900	\$1,455,428,300	\$149,149,400	11.4%
2100	Consumption of Products & Services	1,073,559,974	1,241,911,900	1,144,368,300	1,289,200,300	144,832,000	12.7
2300	Manpower Development	69,200,450	77,296,000	82,978,400	83,278,200	299,800	0.4
2400	International & Public Relations, Public Communications	53,172,002	53,830,000	50,651,100	53,033,500	2,382,400	4.7
2700	Asset Acquisition	19,973,386	19,490,100	24,358,000	27,055,200	2,697,200	11.1
2800	Miscellaneous	3,222,089	2,650,400	3,923,100	2,861,100	-1,062,000	-27.1
	Grants, Subventions & Capital Injections to Organisations	\$6,997,389	\$6,685,400	\$6,814,900	\$6,775,500	-\$39,400	-0.6%
3400	Grants, Subventions & Capital Injections to Other Organisations	6,997,389	6,685,400	6,814,900	6,775,500	-39,400	-0.6
	<i>TRANSFERS</i>	<i>\$27,373,527</i>	<i>\$39,134,900</i>	<i>\$38,170,900</i>	<i>\$39,660,300</i>	<i>\$1,489,400</i>	<i>3.9%</i>
3500	Social Transfers to Individuals	20,866,409	32,028,000	32,028,100	32,487,000	458,900	1.4
3600	Transfers to Institutions & Organisations	5,962,273	6,503,000	5,641,000	6,620,000	979,000	17.4
3800	International Organisations & Overseas Development Assistance	544,845	603,900	501,800	553,300	51,500	10.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$206,990,180	\$379,826,000	\$339,826,000	\$439,215,500	\$99,389,500	29.2%
5100	Government Development	206,990,180	379,826,000	339,826,000	439,215,500	99,389,500	29.2

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
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	24,456	27,211	26,122	26,602
Accounting Profession (2008)	6	3	3	3
Administrative	13	20	20	20
Civil Defence	1,518	1,730	1,691	1,706
Commercial Affairs Scheme (2008)	94	88	88	88
Corporate Support	655	1,138	50	50
Director, Internal Security Department	1	1	1	1
Driving	9	8	6	6
Driving (Testing)	53	55	55	55
Education Service (2008)	15	15	15	15
Estate Maintenance	7	22	22	22
Home Affairs Services - ICA Senior Scheme	759	866	1,013	1,046
Home Affairs Services - ICA Specialist Scheme	3,972	4,394	3,812	3,910
Home Affairs Uniformed Services (Civil Defence Senior)	441	483	478	482
Home Affairs Uniformed Services (Narcotics Senior)	99	110	119	119
Home Affairs Uniformed Services (Police Senior)	1,927	2,525	3,354	3,490
Home Affairs Uniformed Services (Prisons Senior)	538	568	560	560
Home Team Specialist Scheme (HTSS)	269	570	475	480
Information Service (2008)	3	2	2	2
Legal	6	6	6	6
Management Executive Scheme (2008)	816	968	882	895
Management Support Scheme (2008)	1,080	752	1,824	1,838
Management Support Scheme (Language Officer)	47	62	62	62
Mechanical Support	30	31	25	25
Medical Scheme 2002	1	2	2	5
Narcotics Enforcement	578	643	611	607
Operations Support	43	40	40	40
Police	9,554	10,144	9,035	9,211
Prisons	1,660	1,660	1,613	1,601
Security Screening	0	7	0	0
Shorthand Writers	24	43	4	4
Statistician (Trade & Industry) (2008)	1	1	1	1
Technical Support Scheme (2008)	237	254	253	252
TEMPORARY, DAILY-RATED & OTHER STAFF	0	10	0	0
Home Affairs Services - ICA Specialist Scheme	0	9	0	0
Home Affairs Uniformed Services (Police Senior)	0	1	0	0
TOTAL	24,460	27,225	26,126	26,606

FY2013 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2013 is projected to be \$3.88 billion. This is an increase of \$408.38 million or 11.8% over the actual FY2012 expenditure of \$3.47 billion.

The revised FY2013 operating expenditure of \$3.54 billion is an increase of \$275.55 million or 8.4% compared to the actual FY2012 expenditure of \$3.27 billion. The higher operating expenditure in FY2013 is mainly attributed to increased system maintenance cost, full implementation of the salary revision for MHA-specific schemes of services, as well as the higher bonus payout in 2013.

The revised FY2013 development expenditure of \$339.83 million is an increase of \$132.84 million or 64.2% compared to the actual FY2012 expenditure of \$206.99 million. The increase is mainly due to the higher expenditure incurred for development projects such as Home Team Tactical Centre Phase 1, Interpol Global Complex and redevelopment of Changi Prison Complex.

FY2014 BUDGET

The total expenditure of MHA in FY2014 is projected to be \$4.21 billion, an increase of \$327.25 million or 8.4% over the revised FY2013 expenditure. Of this, \$3.77 billion or 89.6% is for operating expenditure and \$439.22 million or 10.4% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$2.14 billion or 50.8% of total expenditure). This is followed by the Immigration and Checkpoint Control Programme (\$573.38 million or 13.6%), the Administration Programme (\$468.78 million or 11.2%), the Treatment of Offenders Programme (\$464.30 million or 11.0%), the Civil Defence Programme (\$383.98 million or 9.1%) and the remaining three Programmes taking up \$179.97 million or 4.3%.

Police Programme

Operating expenditure for FY2014 is projected to be \$1.93 billion, which is an increase of \$53.44 million or 2.8% over the revised FY2013 expenditure. The increase in operating expenditure is mainly due to the investment in frontline policing initiatives.

Development expenditure for FY2014 is projected to be \$205.49 million, an increase of \$65.01 million or 46.3% compared with the revised FY2013 expenditure. The increase in development expenditure is mainly due to scheduled payments for ongoing projects such as the Home Team Tactical Centre Phase 1 and the development of Cubicon 2.

Immigration and Checkpoint Control Programme

Operating expenditure for FY2014 is projected to be \$552.37 million, an increase of \$16.72 million or 3.1% over the revised FY2013 expenditure. The higher FY2014 expenditure is due to increased maintenance fees for new systems.

Development expenditure for FY2014 is projected to be \$21 million, a decrease of \$21.36 million or 50.4% over the revised FY2013 expenditure. The decrease is mainly because several development projects such as iBorders, are nearing completion.

Treatment of Offenders Programme

Operating expenditure for FY2014 is projected to be \$401.87 million, an increase of \$18.61 million or 4.9% over the revised FY2013 expenditure. The increase is mainly due to implementation of the Mandatory Aftercare programme and initiatives arising from recommendations of the Taskforce on Drugs.

Development expenditure for FY2014 is projected to be \$62.43 million, a decrease of \$15.28 million or 19.7% over the revised FY2013 expenditure. The bulk of the development expenditure is for the construction of the new Prisons HQ complex and its related IT network infrastructure.

Civil Defence Programme

Operating expenditure for FY2014 is projected to be \$368.13 million, an increase of \$10.02 million or 2.8% over the revised FY2013 expenditure. This is mainly due to the increase in system maintenance cost and an increase in the fleet of emergency ambulances.

Development expenditure for FY2014 is projected to be \$15.86 million, a decrease of \$33.76 million or 68.0% over the revised FY2013 expenditure. The decrease is mainly due to the completion of key projects such as development of the Advanced Command, Control Communication Emergency System (ACES) and Tuas View Fire Station in FY2013.

Administration Programme

This programme is to support the operation of the MHA HQ. The total expenditure for FY2014 is projected to be \$468.78 million, an increase of \$220.97 million or 89.2% over the revised FY2013 expenditure. Of this, \$334.37 million or 71.3% is for operating expenditure and \$134.41 million or 28.7% is for development expenditure. The bulk of the increase in expenditure is due to the centralisation of budget at the Ministry HQ for all new development projects across the Home Team. This budget would be allocated to the Home Team Departments in the course of the financial year.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	334,044,900	326,000	334,370,900	134,412,600	468,783,500
PB	Computer Services	17,400,000	0	17,400,000	0	17,400,000
PC	Police	1,932,505,700	474,500	1,932,980,200	205,488,400	2,138,468,600
PD	Civil Defence	368,076,200	50,300	368,126,500	15,855,100	383,981,600
PF	Treatment of Offenders	363,642,900	38,228,500	401,871,400	62,432,900	464,304,300
PG	Drug Enforcement	129,917,600	181,000	130,098,600	25,000	130,123,600
PH	Immigration and Checkpoint Control	551,973,600	400,000	552,373,600	21,001,500	573,375,100
PI	Home Team Academy	32,442,500	0	32,442,500	0	32,442,500
Total		\$3,730,003,400	\$39,660,300	\$3,769,663,700	\$439,215,500	\$4,208,879,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$206,990,180	\$379,826,000	\$339,826,000	\$439,215,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>206,990,180</i>	<i>379,826,000</i>	<i>339,826,000</i>	<i>439,215,500</i>
Administration Programme						
Innovation Fund	...	...	2,337,919	3,500,000	0	3,000,000
Horizon 2 for Enterprise Service Orchestration (HENSON)	9,410,000	8,260,985	346,218	304,000	291,800	183,900
Project i-ABBSS	17,500,000	0	0	0	9,362,700	4,681,300
MHA Safe City Testbed	7,853,100	0	0	0	7,000,000	51,500
Minor Development Projects	...	...	5,912,491	4,807,600	6,008,500	1,798,600
New Projects	...	...	0	220,210,200	0	124,697,300
Police Programme						
CUBICON 2 system for Singapore Police Force	49,997,900	18,458,234	760,217	876,300	660,400	13,809,700
4th Generation PT Patrol Craft	86,027,000	129,855	121,077	0	2,848,800	6,725,600
Home Team Tactical Centre Phase 1	151,722,800	4,582,225	2,892,908	38,922,800	37,208,900	70,000,000
Computerised Criminal Intelligence System 2	30,721,470	4,846,601	6,112,349	12,815,700	1,520,900	11,376,300
Home Team Career Centre and SPF Recruitment Centre	8,080,000	1,824,916	4,201,047	3,768,100	1,472,500	70,000
Seaborne Electro-Optic System for PC Boats	27,436,400	499,998	4,570,648	0	1,581,900	1,636,600
Consultancy Services for InterPol Global Complex	4,778,500	853,777	602,480	288,800	1,179,300	789,300
Establishment of the InterPol Global Complex in Singapore	79,847,000	1,715,421	1,801,022	0	21,346,300	34,637,000
Re-Banding/Replacement of the MHA Communications Network (MCN2)	79,930,000	0	351,436	0	19,747,600	16,219,800
Implementation of a Digital Traffic Red Light System	26,392,200	0	0	0	621,000	2,586,600
National Cyber Security Centre	55,000,000	0	0	0	11,000,000	22,000,000
Police Cameras (PoCAM) - Video Surveillance System in Public Housing Estates	142,063,500	0	0	0	3,211,800	15,561,200

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Minor Development Projects (Singapore Police Force)	...	...	35,409,985	8,681,300	27,867,300	6,446,900
Minor Development Projects	...	...	5,924,126	6,212,400	4,212,400	3,629,400
Civil Defence Programme						
Advanced Command, Control Communication Emergency System	44,642,100	17,825,197	1,364,571	9,851,600	12,238,700	3,322,000
Tuas View Fire Station	23,957,000	2,215,346	10,225,313	7,109,300	5,460,300	1,136,600
Sentosa Fire Station	19,838,300	0	0	172,300	959,700	3,011,600
FY2012 to FY2014 Vehicle Replacement Programme	68,628,000	0	1,111,298	7,500,000	7,648,500	3,000,000
Minor Development Projects	...	...	10,791,687	2,591,300	14,272,400	5,384,900
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	31,541,922	652,394	0	3,630,900	6,132,600
Furniture and Equipment for New Changi Prison Complex	25,500,000	12,361,543	0	900,000	900,000	1,392,000
Minor Development Projects	...	...	11,960,185	0	11,792,000	3,092,300
Redevelopment of Changi Prison Complex	1,131,100,000	702,222,854	19,200,426	27,033,000	61,392,500	51,816,000
Drug Enforcement Programme						
Minor Development Projects	...	...	4,072,282	49,900	4,567,600	25,000
Immigration and Checkpoint Control Programme						
Integrated Border System	36,017,800	6,330,088	5,263,662	6,866,400	6,866,400	10,570,600
Protective Analytical and Assessment Facility	20,377,900	32,448	2,483,827	1,534,400	8,250,400	1,359,500
NRIC system with chip-based functionality	10,600,300	0	1,403,197	0	3,059,500	467,800
Radiographic Scanner Portal System @ Air Cargo Command Airport Logistics Park	8,000,000	0	40,443	0	1,382,700	2,224,400
Operationalisation of Old Woodlands Checkpoint Phase 3 (non-ICT)	13,655,500	0	1,848,706	0	2,711,500	411,500
Replacement of Radiographic Scanner at Tanjong Pagar Scanning Station	7,977,100	0	40,892	0	3,856,300	409,000
Minor Development Projects	...	...	25,630,581	9,897,200	16,070,200	5,558,700
Completed Projects	...	...	39,556,793	5,933,400	17,624,300	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 FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
A safe and secure society where life and property are protected	Number of overall crimes per 100,000 population ¹	608	584	550	500
	% of urgent incidents responded to within 15 minutes by Police	88.8	88.9	91.2	91.2
	% of '999' calls answered within 10 seconds	93.4	93.3	97.1	97.1
	Number of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0.0	0.0	0.07	0.07
	Number of fatalities due to road accidents per 100,000 population	3.7	3.5	2.7	2.9
	Number of fire fatalities per 100,000 population	0.06	0.04	0.0	<0.10
	% of fire and rescue calls responded to within 8 minutes	92.0	91.3	93.9	>90.0
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	74.7	73.1	75.0	75.0
Secure borders with efficient and legitimate flow of people, goods and conveyances	Number of Immigration Offenders Detected per 100,000 checks	3.7	3.5	3.58	<11.0
	Number of Agency Cases Detected at the Checkpoints per 100,000 checks	81.5	77.9	92.5	>40.0
	Interception/chase away rate of unauthorised vessels (%)	99.0	99.9	100.0	100.0

¹ Reported on a calendar year basis.

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
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	33.4	37.2	32.7	33.0
Effective rehabilitation of prisoners	Ex-Offenders Recidivism rate over 2 years (%) ²	26.7	23.6	27.4	30.0
A society free from drug activities	Number of drug abusers arrested per 100,000 residential population	86.1	95.0	95.5	96.2
	Number of first-time addicts arrested per 100,000 residential population	29.2	29.0	30.3	31.2
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	100.0	100.0	100.0	>97.0
	Number of targeted population ³ who participated in Emergency Preparedness Programmes	120,000	120,349	120,000	120,000
A united Home Team committed to organisational excellence and prepared for future challenges	MHA taps on innovation and technology to improve our operational effectiveness and remain nimble in the fast-changing security landscape. Projects completed in 2013 include the iCollect – a self-service kiosk which allows the public to collect their Identity Cards and secured documents; the Emergency Medical Technician (EMT) Programme which equips fire fighters as medical first responders at accident sites; and the Flex-i – a flexible clearance system for travellers at the checkpoints. MHA also partners the community for innovative safety and security solutions. The Singapore Police Force (SPF) introduced the new Community Policing System (COPS) to an additional 12 Neighbourhood Police Centres (NPCs) in 2013, bringing the total number of NPCs under COPS to 20. Under MHA's Security Awareness For Everyone (SAFE) Programme, students design innovative solutions to address safety and security challenges. In 2013, we saw a marked 77% increase in the number of proposals compared to 2012. 50 of these were shortlisted for seed funding and prototype development. MHA agencies have also achieved several organisational excellence awards in 2013. SPF's Logistics and Technology Departments each achieved the ISO 9001:2008 Quality Management Systems. The Immigration & Checkpoints Authority (ICA) was placed first at the International Best Practice Competition, and emerged as Champion of the Changi Airport Service Partner Award. The Central Narcotics Bureau (CNB) was conferred the Public Service Achievement Award, and the Singapore Corporation of Rehabilitative Enterprises (SCORE) received the Singapore Quality Class (SQC) Star and People Developer certifications.				
A successful partnership with the community to maintain a safe and secure society	% of participants who understand the dangers of drug abuse	90.3	92.8	85.0	88.0

² Reported on a calendar year basis.

³ Targeted group consists of residents, workers and students.