

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.

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$4,466,997,867	\$4,998,805,300	\$4,847,800,000	\$5,336,212,100	\$488,412,100	10.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,029,134,442	\$4,416,468,500	\$4,382,800,000	\$4,761,212,100	\$378,412,100	8.6%
	<i>RUNNING COSTS</i>	<i>\$3,985,229,277</i>	<i>\$4,375,903,300</i>	<i>\$4,341,512,100</i>	<i>\$4,719,402,500</i>	<i>\$377,890,400</i>	<i>8.7%</i>
	Expenditure on Manpower	\$2,534,394,231	\$2,766,199,100	\$2,759,874,400	\$2,896,668,700	\$136,794,300	5.0%
1200	Political Appointments	2,522,634	2,361,900	1,181,900	369,600	-812,300	-68.7
1500	Permanent Staff	2,365,698,804	2,591,551,800	2,572,321,800	2,690,315,500	117,993,700	4.6
1600	Temporary, Daily-Rated & Other Staff	166,172,792	172,285,400	186,370,700	205,983,600	19,612,900	10.5
	Other Operating Expenditure	\$1,444,166,664	\$1,602,720,500	\$1,573,523,800	\$1,814,466,900	\$240,943,100	15.3%
2100	Consumption of Products & Services	1,289,315,759	1,436,033,100	1,374,124,700	1,634,462,400	260,337,700	18.9
2300	Manpower Development	80,432,571	87,228,400	83,999,100	74,225,400	-9,773,700	-11.6
2400	International & Public Relations, Public Communications	44,100,223	44,413,200	76,362,400	48,937,300	-27,425,100	-35.9
2700	Asset Acquisition	26,749,724	32,249,000	35,758,900	54,024,200	18,265,300	51.1
2800	Miscellaneous	3,568,387	2,796,800	3,278,700	2,817,600	-461,100	-14.1
	Grants, Subventions & Capital Injections to Organisations	\$6,668,383	\$6,983,700	\$8,113,900	\$8,266,900	\$153,000	1.9%
3400	Grants, Subventions & Capital Injections to Other Organisations	6,668,383	6,983,700	8,113,900	8,266,900	153,000	1.9
	<i>TRANSFERS</i>	<i>\$43,905,165</i>	<i>\$40,565,200</i>	<i>\$41,287,900</i>	<i>\$41,809,600</i>	<i>\$521,700</i>	<i>1.3%</i>
3500	Social Transfers to Individuals	37,009,275	33,900,000	33,989,500	34,997,200	1,007,700	3.0
3600	Transfers to Institutions & Organisations	6,324,258	6,155,000	6,355,000	6,325,300	-29,700	-0.5
3800	International Organisations & Overseas Development Assistance	571,631	510,200	943,400	487,100	-456,300	-48.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$437,863,425	\$582,336,800	\$465,000,000	\$575,000,000	\$110,000,000	23.7%
5100	Government Development	437,863,425	582,336,800	465,000,000	575,000,000	110,000,000	23.7

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
POLITICAL APPOINTMENTS	4	4	3	3
Deputy Prime Minister	1	1	0	0
Minister	2	2	1	1
Senior Minister of State	0	0	1	1
Minister of State	1	1	0	0
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	25,900	27,475	27,251	27,613
Accounting Profession (2008)	3	2	2	2
Administrative	12	19	19	19
Civil Defence	1,695	1,708	1,728	1,784
Commercial Affairs Scheme (2008)	141	88	153	153
Corporate Support	190	60	38	38
Director, Internal Security Department	1	1	1	1
Driving	7	5	0	0
Driving (Testing)	59	55	55	55
Education Service (2008)	15	15	15	15
Estate Maintenance	6	8	8	8
Home Affairs Services - ICA Senior Scheme	1,032	1,103	1,090	1,132
Home Affairs Services - ICA Specialist Scheme	3,813	4,002	3,985	4,084
Home Affairs Uniformed Services (Civil Defence Senior)	441	602	595	618
Home Affairs Uniformed Services (Narcotics Senior)	113	120	119	125
Home Affairs Uniformed Services (Police Senior)	2,370	3,701	3,745	3,826
Home Affairs Uniformed Services (Prisons Senior)	559	570	635	637
Home Team Specialist Scheme (HTSS)	388	579	679	690
Information Service (2008)	3	3	2	2
Legal	6	7	6	6
Management Executive Scheme (2008)	884	961	1,110	1,120
Management Support Scheme (2008)	1,661	1,846	1,782	1,777
Management Support Scheme (Language Officer)	44	55	60	60
Mechanical Support	25	21	21	21
Medical Scheme 2002	1	5	5	5
Narcotics Enforcement	601	605	598	590
Operations Support	42	38	33	33
Police	9,844	9,447	9,076	9,139
Prisons	1,684	1,598	1,491	1,476
Shorthand Writers	9	5	2	2
Statistician (Trade & Industry) (2008)	1	0	0	0
Technical Support Scheme (2008)	250	246	198	195
TOTAL	25,904	27,479	27,254	27,616

FY2015 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2015 is projected to be \$4.85 billion. This is an increase of \$380.80 million or 8.5% over the actual FY2014 expenditure of \$4.47 billion.

The revised FY2015 operating expenditure of \$4.38 billion is an increase of \$353.67 million or 8.8% compared to the actual FY2014 expenditure of \$4.03 billion. The higher operating expenditure in FY2015 is mainly attributed to investment in frontline policing and public order capabilities as well as increased system maintenance costs.

The revised FY2015 development expenditure of \$465 million is an increase of \$27.14 million or 6.2% compared to the actual FY2014 expenditure of \$437.86 million. The increase is mainly due to the higher expenditure incurred for development projects such as Home Team Tactical Centre, Sentosa Fire Station and Police Coast Guard Master Plan.

FY2016 BUDGET

The total expenditure of MHA in FY2016 is projected to be \$5.34 billion, an increase of \$488.41 million or 10.1% over the revised FY2015 expenditure. Of this, \$4.76 billion or 89.2% is for operating expenditure and \$575 million or 10.8% is for development expenditure.

Operating Expenditure

The operating expenditure of \$4.76 billion in FY2016 is an increase of \$378.41 million or 8.6% higher over the revised FY2015 operating expenditure.

The Police Programme will take up the largest share of MHA's operating expenditure (\$2.43 billion or 51.1%). This is followed by the Immigration and Checkpoint Control Programme (\$704.28 million or 14.8%), the Treatment of Offenders Programme (\$483.29 million or 10.2%), the Civil Defence Programme (\$470.33 million or 9.9%) and the remaining four Programmes (taking up \$669.53 million or 14.1%).

The increase in operating expenditure is mainly due to an increase in the fleet of emergency ambulances, enhanced security measures at the Checkpoints as well as investments in frontline policing and public order capabilities.

Development Expenditure

The development expenditure of \$575 million in FY2016 is an increase of \$110 million or 23.7% higher over the revised FY2015 development expenditure. MHA will strengthen border security and ramp up vigilance, which includes extension of Closed-Circuit Television (CCTV) coverage to more HDB blocks and multi-storey car parks, implementation of Police Coast Guard and Public Order Master Plan as well as developing the next generation biometric passport system. There will also be spending on infrastructure projects such as Construction of new Woodlands Police Divisional HQ, Relocation of Jurong Fire Station and Redevelopment of Selarang Park Complex.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	463,714,000	331,000	464,045,000	82,968,700	547,013,700
PB	Computer Services	21,143,600	0	21,143,600	0	21,143,600
PC	Police	2,433,375,100	410,600	2,433,785,700	261,999,400	2,695,785,100
PD	Civil Defence	470,292,200	39,300	470,331,500	76,220,200	546,551,700
PF	Treatment of Offenders	442,841,300	40,447,700	483,289,000	59,000,000	542,289,000
PG	Drug Enforcement	141,089,700	181,000	141,270,700	8,064,000	149,334,700
PH	Immigration and Checkpoint Control	703,877,000	400,000	704,277,000	80,000,100	784,277,100
PI	Home Team Academy	43,069,600	0	43,069,600	6,747,600	49,817,200
Total		\$4,719,402,500	\$41,809,600	\$4,761,212,100	\$575,000,000	\$5,336,212,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$437,863,425	\$582,336,800	\$465,000,000	\$575,000,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>437,863,425</i>	<i>582,336,800</i>	<i>465,000,000</i>	<i>575,000,000</i>
Administration Programme						
Project i-ABBSS	17,500,000	9,362,640	3,120,880	3,120,900	2,340,700	390,200
ABBSS 2B	8,228,400	2,672,664	3,492,330	668,200	739,200	78,500
Project HPC	9,600,000	0	0	0	1,723,500	4,825,700
MHA PRIMS	6,969,800	0	0	0	2,252,600	2,924,900
Minor Development Projects	...	...	8,680,443	4,678,600	24,654,600	7,213,000
New Projects	...	...	0	309,623,600	0	67,536,400
Police Programme						
CUBICON 2 system for Singapore Police Force	51,334,900	24,757,770	12,288,903	14,231,000	11,335,600	1,212,400
4th Generation PT Patrol Craft	86,027,000	2,812,790	9,883,648	30,176,500	27,490,500	3,540,400
Home Team Tactical Centre Phase 1	151,722,800	42,856,243	72,845,264	35,900,000	28,272,300	1,000,000
Computerised Criminal Intelligence System 2	40,351,600	12,552,333	7,424,531	8,114,600	9,339,800	2,353,000
Seaborne Electro-Optic System for PC Boats	27,436,400	8,152,592	1,636,587	500,000	0	500,000
Project Marlin	14,001,159.2	35,448	2,355,487	7,190,900	6,598,100	378,000
Consultancy Services for Interpol Global Complex	4,778,500	2,605,401	1,311,861	277,600	138,900	145,300
Public Camera Zone (PCZ) Phase 2	66,117,200	724,921	487,659	0	2,893,400	219,800
ICT Equipment for Patrol and Interdiction Boats	16,190,700	1,917,202	542,320	3,297,400	3,094,700	716,700
Establishment of the Interpol Global Complex	79,847,000	26,521,563	47,679,728	2,400,000	858,700	1,030,000
Re-Banding/Replacement of the MHA Communications Network (MCN2)	79,930,000	21,917,626	14,407,848	31,444,100	32,895,800	6,254,800
Crime Control Surveillance System	11,314,400	4,087,228	2,362	0	0	1,620,500
Implementation of a Digital Traffic Red Light System	26,392,200	565,600	2,538,981	4,986,500	4,158,600	3,746,400
Rebuilding of Lim Chu Kang Regional Base	9,068,300	101,520	746,999	5,721,300	6,712,000	905,700
National Cyber Security Centre	55,000,000	10,999,710	21,976,703	11,000,000	11,000,000	11,000,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Police Cameras (PoICAM) - Video Surveillance System in Public Housing Estates	142,063,500	7,665,787	14,066,218	13,728,700	17,501,700	20,626,900
Woodlands Divisional Headquarters	153,880,200	366,062	2,504,829	0	7,905,000	24,370,000
Public Camera Zone (PCZ) Phase 2B	9,305,500	0	215,129	4,920,000	3,315,500	550,000
GC Range Upgrading Project	24,713,000	0	6,028	0	5,834,400	12,050,000
Minor Development Projects (Singapore Police Force)	...	...	29,660,015	14,654,000	57,042,900	159,211,800
Minor Development Projects	...	...	4,376,495	3,508,400	5,008,400	10,567,700
Civil Defence Programme						
Sentosa Fire Station	21,605,600	955,405	2,108,740	0	9,279,500	1,120,400
Development of Marine Firefighting Capability	97,562,600	9,311,845	1,310,458	0	2,203,500	6,667,900
FY2012 to FY2014 Vehicle Replacement Programme	68,481,000	7,993,832	3,797,644	0	9,917,700	28,000,000
SCDF's Vehicle Replacement Programme (FY2015 to FY2017)	41,964,300	0	0	0	420,200	6,000,000
Procurement of Ambulances to Support the EMS Build-Up Plan from FY15-18 under A Dual Fleet System	18,950,000	0	0	0	1,119,500	1,796,100
Minor Development Projects	...	...	10,239,160	1,014,000	9,097,400	32,635,800
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	36,853,651	4,109,219	5,955,300	337,900	131,600
Vehicle Scanning and Under-vehicle Surveillance Systems in Transit Centre of Changi Prison Complex	7,513,800	0	2,172,805	1,116,400	502,400	124,100
Redevelopment and Replacement of Prison Operations and Rehabilitation System	40,638,700	0	1,922,788	0	24,182,200	5,337,700
Minor Development Projects	...	...	4,767,861	1,697,100	25,382,100	53,406,600
Drug Enforcement Programme						
Minor Development Projects	...	...	3,082,891	192,900	7,058,600	8,064,000
Immigration and Checkpoint Control Programme						
Integrated Border System	36,017,800	18,460,148	11,479,375	2,746,600	3,070,600	194,400
NRIC system with chip-based functionality	10,600,300	4,462,652	619,482	0	278,000	35,400
Biometric Screening Capability at all Immigration Counters	18,800,300	0	0	0	7,531,500	4,086,200
Replacement of Radiographic Scanner at Tanjong Pagar Scanning Station	7,977,100	4,411,647	21,642	409,000	408,900	19,100
Minor Development Projects	...	...	27,302,177	3,498,300	22,562,300	75,665,000
Home Team Academy Programme						
Minor Development Projects	...	...	69,087	0	3,887,800	6,300,200
Cyber Security Laboratory	6,500,000	1,193,014	2,569,927	2,087,900	1,938,600	447,400
Completed Projects	...	...	100,038,918	53,477,000	62,714,400	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 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 FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
A safe and secure society where life and property are protected	No. of overall crimes per 100,000 population ¹	555	591	592	599
	% of urgent incidents responded to within 15 minutes by Police	90.7	87.8	89.0	87
	% of '999' calls answered within 10 seconds	97.5	96.9	93.7	93
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0.07	0.0	0.0	0.0
	No. of fatalities due to road accidents per 100,000 population	2.8	2.7	2.8	2.8
	No. of fire fatalities per 100,000 population	0.09	0.11	0.07	0.10
	% of fire and rescue calls responded to within 8 minutes	93.4	93.8	93.7	90
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	77.4	83.6	89.6	85.0
Secure borders with efficient and legitimate flow of people, goods and conveyances	No. of Immigration Offenders Detected per 100,000 checks	3.5	4.05	4.16	5.3
	No. of Agency Cases Detected at the Checkpoints per 100,000 checks	93.0	87.0	84.7	76
	Interception/chase away rate of unauthorised vessels (%)	99.9	99.9	100	100
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	28.5	36.6	28.4	33.0
Effective rehabilitation of prisoners	Ex-Offenders Recidivism rate over 2 years (%) ¹	27.4	27.6	26.8	28.0

¹ Reported on a CY basis.

Desired Outcome	Performance Indicator	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
A society free from drug activities	No. of drug abusers arrested per 100,000 residential population	87.7	83.8	82.7	81.6
	No. of first-time drug abusers arrested per 100,000 residential population	27.8	30.8	31.8	32.8
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	100	100	100	97
	No. of targeted population ² who participated in Emergency Preparedness Programmes	126,096	122,686	120,000	120,000
A united Home Team committed to organizational excellence and prepared for future challenges	MHA is committed to remain effective and nimble in our fast-changing security landscape. Innovation, technology and community partnerships are our key enablers to achieve continued operational effectiveness.				
	Progress has been made on several fronts. 40,000 police cameras (PoICam) have been installed in 7,000 Housing Development Board (HDB) blocks and multi-storey carparks. Police is on track to complete the installation of the cameras in all HDB blocks by FY2016. All 35 Neighbourhood Police Centres have implemented the Community Policing System (COPS) that enables police officers to better build ties with residents and strengthen police presence within the community.				
	The Singapore Civil Defence Force (SCDF) launched the Save-a-Life project where Automated External Defibrillators (AEDs) will be installed at HDB flats to equip community first responders the ability to administer aid quickly to cardiac arrest cases. SCDF's myResponder app will alert trained volunteers to cardiac arrest cases within their immediate vicinity.				
	Under MHA's Security Awareness For Everyone (SAFE) Programme, students designed innovative solutions to address safety and security challenges. In 2015, a total of 66 proposals were shortlisted from 141 entries for prototype development. Projects ranged from engineering solutions and mobile apps to design work and public campaigns.				
	MHA agencies also achieved several organisational excellence awards in 2015, including SCDF and Immigration and Checkpoint Authority (ICA) being awarded the Singapore Quality Award with Special Commendation by SPRING Singapore. The Changi Prison Complex won the Building & Construction Authority's Green Mark Award (Gold).				
A successful partnership with the community to maintain a safe and secure society	% of participants who understand the dangers of drug abuse	85.0	92.2	93.6	92.0

² Targeted group consists of residents, workers and students.