

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.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$4,882,938,198	\$5,336,212,100	\$5,116,692,100	\$5,776,920,500	\$660,228,400	12.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,377,106,666	\$4,761,212,100	\$4,616,692,100	\$5,016,755,900	\$400,063,800	8.7%
	<i>RUNNING COSTS</i>	<i>\$4,332,728,795</i>	<i>\$4,719,402,500</i>	<i>\$4,574,574,900</i>	<i>\$4,974,552,300</i>	<i>\$399,977,400</i>	<i>8.7%</i>
	Expenditure on Manpower	\$2,764,103,944	\$2,896,668,700	\$2,866,631,200	\$3,043,943,900	\$177,312,700	6.2%
1200	Political Appointments	1,338,581	369,600	226,100	405,700	179,600	79.4
1500	Permanent Staff	2,581,643,402	2,690,315,500	2,663,008,900	2,846,845,500	183,836,600	6.9
1600	Temporary, Daily-Rated & Other Staff	181,121,961	205,983,600	203,396,200	196,692,700	-6,703,500	-3.3
	Other Operating Expenditure	\$1,559,388,963	\$1,814,466,900	\$1,698,796,200	\$1,921,658,400	\$222,862,200	13.1%
2100	Consumption of Products & Services	1,368,607,253	1,634,462,400	1,505,214,300	1,741,250,400	236,036,100	15.7
2300	Manpower Development	80,564,148	74,225,400	88,521,400	88,069,500	-451,900	-0.5
2400	International & Public Relations, Public Communications	74,100,283	48,937,300	54,849,200	49,617,000	-5,232,200	-9.5
2700	Asset Acquisition	32,097,974	54,024,200	45,679,800	38,909,100	-6,770,700	-14.8
2800	Miscellaneous	4,019,305	2,817,600	4,531,500	3,812,400	-719,100	-15.9
	Grants, Subventions & Capital Injections to Organisations	\$9,235,888	\$8,266,900	\$9,147,500	\$8,950,000	-\$197,500	-2.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	9,235,888	8,266,900	9,147,500	8,950,000	-197,500	-2.2
	<i>TRANSFERS</i>	<i>\$44,377,871</i>	<i>\$41,809,600</i>	<i>\$42,117,200</i>	<i>\$42,203,600</i>	<i>\$86,400</i>	<i>0.2%</i>
3500	Social Transfers to Individuals	37,029,512	34,997,200	35,077,800	34,997,200	-80,600	-0.2
3600	Transfers to Institutions & Organisations	6,440,410	6,325,300	6,555,300	6,530,800	-24,500	-0.4
3800	International Organisations & Overseas Development Assistance	907,949	487,100	484,100	675,600	191,500	39.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$505,831,532	\$575,000,000	\$500,000,000	\$760,164,600	\$260,164,600	52.0%
5100	Government Development	501,631,183	575,000,000	500,000,000	760,164,600	260,164,600	52.0
5200	Grants & Capital Injections to Organisations	4,200,349	0	0	0	0	0.0

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	26,667	27,613	27,531	27,745
Accounting Profession (2008)	2	2	2	2
Administrative	14	19	19	19
Civil Defence	1,786	1,784	1,817	1,826
Commercial Affairs Scheme (2008)	140	153	153	153
Corporate Support	116	38	33	33
Director, Internal Security Department	1	1	1	1
Driving	4	0	0	0
Driving (Testing)	67	55	55	55
Education Service (2008)	13	15	15	15
Estate Maintenance	5	8	8	8
Home Affairs Services - ICA Senior Scheme	1,063	1,132	1,125	1,159
Home Affairs Services - ICA Specialist Scheme	3,909	4,084	4,037	4,106
Home Affairs Uniformed Services (Civil Defence Senior)	466	618	617	617
Home Affairs Uniformed Services (Narcotics Senior)	118	125	218	220
Home Affairs Uniformed Services (Police Senior)	2,587	3,826	3,791	3,886
Home Affairs Uniformed Services (Prisons Senior)	554	637	634	634
Home Team Specialist Scheme (HTSS)	469	690	669	680
Information Service (2008)	2	2	1	1
Legal	6	6	6	6
Management Executive Scheme (2008)	1,421	1,120	1,157	1,189
Management Support Scheme (2008)	1,287	1,777	1,727	1,739
Management Support Scheme (Language Officer)	27	60	60	60
Mechanical Support	25	21	13	13
Medical Scheme 2002	1	5	6	6
Narcotics Enforcement	598	590	494	494
Operations Support	42	33	31	31
Police	10,071	9,139	9,151	9,134
Prisons	1,625	1,476	1,491	1,460
Shorthand Writers	6	2	2	2
Technical Support Scheme (2008)	242	195	198	196
TOTAL	26,670	27,616	27,534	27,748

FY2016 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2016 is projected to be \$5.12 billion. This is an increase of \$233.75 million or 4.8% over the actual FY2015 expenditure of \$4.88 billion.

The revised FY2016 operating expenditure of \$4.62 billion is an increase of \$239.59 million or 5.5% compared to the actual FY2015 operating expenditure of \$4.38 billion. The higher operating expenditure in FY2016 is mainly due to an increase in the fleet of emergency ambulances, strengthening of Police capabilities including new initiatives such as the Police Emergency Response Teams and enhanced security measures at the checkpoints.

The revised FY2016 development expenditure of \$500 million is a decrease of \$5.83 million or 1.2% compared to the actual FY2015 expenditure of \$505.83 million. The decrease is mainly due to lower contracted prices compared to budgeted provisions.

FY2017 BUDGET

The total expenditure of MHA in FY2017 is projected to be \$5.78 billion, an increase of \$660.23 million or 12.9% over the revised FY2016 expenditure. Of this, \$5.02 billion or 86.8% is for operating expenditure and \$760.16 million or 13.2% is for development expenditure.

Operating Expenditure

The operating expenditure of \$5.02 billion in FY2017 is an increase of \$400.06 million or 8.7% higher over the revised FY2016 operating expenditure.

The increase in operating expenditure is mainly due to enhanced capabilities to address the heightened security threat environment and the expansion of emergency medical services with the aging population. There will be new immigration and checkpoint security functions with the opening of Changi Airport Terminal 4, an increase of Police Emergency Response Teams and an expansion of SCDF's Emergency Medical Services.

The Police Programme will take up the largest share of MHA's operating expenditure (\$2.62 billion or 52.3%). This is followed by the Immigration and Checkpoint Control Programme (\$742.25 million or 14.8%), the Civil Defence Programme (\$522.34 million or 10.4%), the Treatment of Offenders Programme (\$503.07 million or 10.0%) and the remaining Programmes (\$625.17 million or 12.5%).

Development Expenditure

The development expenditure of \$760.16 million in FY2017 is an increase of \$260.16 million or 52.0% higher over the revised FY2016 development expenditure. As part of our long term Home Team transformation plan, MHA will continue to invest significantly in new infrastructure, systems and capabilities to enhance our operational effectiveness. The key infrastructure project spending in FY17 include the construction of the Kallang Fire Station integrated with a joint Home Team Facility, the new Woodlands Division HQ for the Police and the redevelopment of Selarang Park Complex for the Prisons Service. Development funds are also provided for Polcam 2.0 which will see Police cameras installed in town centres, neighbourhood centres and other public areas in HDB estates.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	420,122,000	490,000	420,612,000	153,650,300	574,262,300
PB	Information and Communications Technology	21,780,700	0	21,780,700	0	21,780,700
PC	Police	2,623,339,500	584,900	2,623,924,400	272,875,000	2,896,799,400
PD	Civil Defence	522,244,900	95,700	522,340,600	73,436,900	595,777,500
PF	Treatment of Offenders	462,615,400	40,453,000	503,068,400	163,288,900	666,357,300
PG	Drug Enforcement	139,323,400	180,000	139,503,400	10,953,500	150,456,900
PH	Immigration and Checkpoint Control	741,853,300	400,000	742,253,300	75,640,500	817,893,800
PI	Home Team Academy	43,273,100	0	43,273,100	10,319,500	53,592,600
Total		\$4,974,552,300	\$42,203,600	\$5,016,755,900	\$760,164,600	\$5,776,920,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
DEVELOPMENT EXPENDITURE	...	...	\$505,831,532	\$575,000,000	\$500,000,000	\$760,164,600
GOVERNMENT DEVELOPMENT	...	...	501,631,183	575,000,000	500,000,000	760,164,600
Administration Programme						
Project HPC	9,600,000	0	1,723,478	4,825,700	4,874,900	490,900
Project RAM	5,000,000	0	175,000	0	1,925,000	350,000
Location-Aware SMS-Based Public Alert System	12,228,200	0	881,779	0	3,934,500	1,695,100
MHA PRIMS	7,551,700	0	2,291,950	2,924,900	4,211,300	548,200
MHA Private Wide Area Network	5,300,000	0	769,690	0	1,018,100	1,461,900
Development of the New Generation NS Portal	8,642,000	0	2,789,232	0	122,000	2,034,100
Renovation Project	9,114,900	0	0	0	0	673,100
MHQ Backup and Recovery Technology Refresh	8,300,000	0	0	0	4,082,500	3,757,900
Minor Development Projects	...	...	17,938,512	7,213,000	26,476,400	142,639,100
Police Programme						
CUBICON 2 system for Singapore Police Force	51,334,900	37,046,673	11,944,204	1,212,400	1,003,800	1,005,400
4th Generation PT Patrol Craft	86,027,000	12,696,438	32,566,365	3,540,400	682,700	22,300
Computerised Criminal Intelligence System 2	40,351,600	19,976,864	15,099,600	2,353,000	2,004,600	169,900
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	1,336,545	841,370	0	471,700	883,000
Public Camera Zone (PCZ) Phase 2	66,117,200	1,212,580	1,758,401	219,800	5,890,600	5,503,600
ICT Equipment for Patrol and Interdiction Boats	16,190,700	2,459,522	3,472,525	716,700	302,100	390,600
Re-Banding/Replacement of the MHA Communications Network (MCN2)	79,930,000	36,325,474	35,286,221	6,254,800	5,161,700	722,400
Development of Home Team Investigation Lab	14,633,100	7,384,650	970,000	0	3,932,400	1,534,700
Crime Control Surveillance System	11,314,400	4,089,590	0	1,620,500	443,700	849,000
Implementation of a Digital Traffic Red Light System	26,392,200	3,104,582	4,240,738	3,746,400	5,015,400	2,385,500
Police Cameras (PolCAM) - Video Surveillance System in Public Housing Estates	142,063,500	21,732,005	22,776,117	20,626,900	8,305,800	18,747,300
Woodlands Divisional Headquarters	153,880,200	2,870,891	8,432,129	24,370,000	25,467,100	55,800,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
GC Phase 4 Redevelopment	157,993,342	866,750	1,493,707	0	16,000,100	77,152,200
GC Range Upgrading Project	24,713,000	6,028	4,711,583	12,050,000	11,396,300	2,316,500
Installation of Floating Pontoons at PCG GUL Regional Base	8,563,900	99,496	282,940	0	3,417,600	1,187,100
Single Operating Theatre System	8,280,000	0	5,669,246	0	1,573,000	450,000
Public Order Master Plan Phase 1	18,600,000	0	1,826,813	0	9,742,200	1,252,400
Data Loss Prevention Systems	8,740,000	0	0	0	437,000	5,663,600
Coastal Surveillance Camera System	19,675,000	0	106,419	0	4,019,500	210,600
Replacement of Air Condition System Phase 1	13,206,000	0	130,349	0	2,094,700	4,230,000
Integrated Logistics Management System	40,990,000	0	9,444,690	0	3,834,900	7,157,000
Renovating and Equipping of Rooms	7,723,700	0	313,158	0	130,100	18,600
Home Team Complex Development	528,003,100	0	0	0	2,500,000	2,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	0	0	0	0	1,527,000
Public Order Master Plan Phase 2	71,795,400	0	25,200	0	1,162,200	206,700
Upgrading of ICT Infrastructure	83,933,000	0	0	0	0	3,858,100
Minor Development Projects (Singapore Police Force)	...	...	38,910,620	159,211,800	51,010,400	70,894,500
Minor Development Projects	...	...	4,695,592	10,567,700	10,778,800	6,737,000
Civil Defence Programme						
Development of Marine Firefighting Capability	97,562,600	10,622,303	2,384,032	6,667,900	5,949,700	15,837,100
FY2012 to FY2014 Vehicle Replacement Programme	68,481,000	11,791,476	10,449,092	28,000,000	28,080,700	2,687,200
Relocation of Jurong Fire Station	25,752,327	248,317	945,927	0	13,804,500	3,986,500
SCDF's Vehicle Replacement Programme (FY2015 to FY2017)	41,964,300	0	420,208	6,000,000	7,481,500	2,684,800
Procurement of Ambulances to Support the EMS Build-Up Plan from FY15-18 under A Dual Fleet System	18,950,000	0	1,119,466	1,796,100	2,324,500	1,979,100
Enhanced Equipping of Rescue Battalions	5,213,800	62,384	931,020	0	74,200	1,522,400
Development of Dual Purpose Fire Medical Vehicles	5,600,000	0	0	0	825,900	2,264,400
Development of Interim Emergency Vehicle Driving Circuit (EVDC)	5,789,000	0	0	0	2,000	296,600
Redevelopment of the CDA Field Training Area	88,274,000	0	0	0	0	1,000,000
Punggol Fire Station and NPC	62,312,200	0	0	0	0	1,000,000
Minor Development Projects	...	...	16,145,132	32,635,800	11,942,900	40,178,800
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	40,962,870	373,710	131,600	978,800	3,445,600
Vehicle Scanning and Under-vehicle Surveillance Systems in Transit Centre of Changi Prison Complex	7,513,800	2,172,805	1,547,970	124,100	1,243,600	124,100
Redevt of Selarang Park Drug Ctr	200,766,200	1,199,156	1,683,492	0	16,875,000	46,723,600
Redevelopment and Replacement of Prison Operations and Rehabilitation System	40,638,700	1,922,788	18,819,229	5,337,700	8,176,300	1,024,000
Refurbishment of A4 for CWP (ICT)	18,036,500	0	416,802	0	743,900	497,000
Singapore Prison Service Wireless Network	16,290,000	0	10,554,117	0	0	8,100
Visit Management System III	19,046,300	0	0	0	494,100	1,349,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Replace ageing Cluster A Computer Room Air-Con Units	7,396,000	0	0	0	1,328,000	2,656,000
Minor Development Projects	...	...	12,554,855	53,406,600	11,898,800	58,224,400
Redevelopment of Changi Prison Complex	1,131,100,000	829,333,367	7,613,660	0	12,756,000	49,236,300
Drug Enforcement Programme						
Minor Development Projects	...	...	6,813,671	8,064,000	9,686,300	10,953,500
Immigration and Checkpoint Control Programme						
Biometric Screening Capability at all Immigration Counters	18,800,300	0	7,423,474	4,086,200	5,219,200	1,070,700
Installation of CCTVs at the Land Checkpoints	5,352,700	3,774,997	0	0	649,700	433,100
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	0	49,800	0	9,593,600	4,975,200
100 Automated Immigration Clearance for Motorcyclists	32,309,200	0	1,078,429	0	16,176,500	2,156,900
Operationalisation of Changi Airport Terminal 4	49,211,000	0	0	0	20,199,300	9,835,500
Integrated Checkpoint Operating Nexus (ICON) Stage 2	82,800,400	0	51,555	0	1,077,800	1,349,400
Minor Development Projects	...	...	19,898,098	75,665,000	20,692,300	55,819,700
Home Team Academy Programme						
Minor Development Projects	...	...	836,946	6,300,200	3,919,200	8,031,200
Implementation of a Homefront Training Simulation System	8,577,500	73,364	416,461	0	712,100	1,946,000
Cyber Security Laboratory	6,500,000	3,762,941	1,342,140	447,400	596,500	298,300
Wireless LAN expansion	7,070,000	0	840,474	0	439,000	44,000
Completed Projects	...	...	145,353,798	84,883,400	62,635,000	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	4,200,349	0	0	0
Completed Projects	...	...	4,200,349	0	0	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 FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
A safe and secure society where life and property are protected	No. of overall crimes per 100,000 population ¹	591	611	590	590
	% of urgent incidents responded to within 15 minutes by Police	87.8	89.0	87.0	87.0
	% of '999' calls answered within 10 seconds	96.9	93.7	94.0	94.0
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0.0	0.0	0.0	0.0
	No. of fatalities due to road accidents per 100,000 population	2.7	2.8	2.8	2.8
	No. of fire fatalities per 100,000 population	0.15	0.13	0.10	0.10
	% of fire and rescue calls responded to within 8 minutes	93.8	93.6	91.0	91.0
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	83.6	88.2	82.6	85.0
Secure borders with efficient and legitimate flow of people, goods and conveyances	No. of Immigration Offenders Detected per 100,000 checks	4.05	3.92	3.66	4.00
	No. of Agency Cases Detected at the Checkpoints per 100,000 checks	87.0	85.84	76.47	75.00
	Interception/chase away rate of unauthorised vessels (%)	99.9	100	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	36.6	30.0	25.0	31.5
Effective rehabilitation of prisoners	Ex-Offenders Recidivism rate over 2 years (%) ²	27.6	25.9	26.1	29.0

¹ Reported on a CY basis.

² Reported on a CY basis.

Desired Outcome	Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
A society free from drug activities	No. of drug abusers arrested per 100,000 residential population	83.8	87.5	84.6	84.0
	No. of first-time drug abusers arrested per 100,000 residential population	30.8	34.4	35.5	35.5
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	100	100	97	97
	No. of targeted population ³ who participated in Emergency Preparedness Programmes	122,686	123,021	125,000	127,000
A united Home Team committed to organisational excellence and prepared for future challenges	MHA continues to transform itself to strengthen operational effectiveness and deal with the challenges of the future.				
	Progress has been made on several fronts. Over 62,000 Police Cameras (PolCam) have been installed in 10,000 HDB blocks and multi-storey carparks. As of May 2016, the cameras have provided 2,300 video clips that have generated useful leads for the Police. These leads have contributed to the police solving more than 1,000 cases.				
	Since Apr 2016, ICA has progressively rolled out BioScreen, which captures the fingerprints of visitors arriving at Singapore's checkpoints and strengthens the verification of the identities of travellers. All motorcycle clearance lanes have been equipped with automated facilities, and ICA will introduce even more self-service immigration facilities at our checkpoints. The new Changi Airport Terminal 4 will also be a test bed for new clearance concepts and technologies, which can subsequently be adapted at the other checkpoints.				
	In Sep 2016, MHA also launched SGSecure, a national movement to engage, sensitise, train, organise and mobilise Singaporeans to play a part in preventing and dealing with a terrorist attack. Revamped Emergency Preparedness Days were held in a number of constituencies, such as Chong Pang, Jurong Spring and Pasir Ris West, and will be progressively rolled out to all other constituencies. The SG Secure mobile app was also introduced, for users to receive urgent broadcast messages during major emergencies and send information to the authorities.				
	In light of the growing terrorist threat worldwide, MHA has also enhanced its operational capabilities to respond faster to a terrorist incident. SPF has set up the Emergency Response Teams and Rapid Deployment Troops. MHA has also worked with MINDEF to develop joint counter-terrorism plans. In October, MHA and MINDEF jointly staged an islandwide counter-terror exercise. Involving more than 3,200 personnel and volunteers at multiple locations over two days, this was the largest such exercise in Singapore to date.				
A successful partnership with the community to maintain a safe and secure society	MHA agencies have also achieved several organisational excellence and innovation awards in 2016. SCDF was conferred the Innovation Excellence Award by SPRING Singapore, building on its Singapore Quality Award with Special Commendation in 2015. ICA and SPS achieved the Public Service Premier Award, the highest organisational business excellence award for public agencies. CNB achieved the Public Service Achievement Award, while SCORE achieved the Public Service Milestone Award.				
	% of participants who understand the dangers of drug abuse	92.2	93.0	93.7	92.0

³ Targeted group consists of residents, workers and students.