

## 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.

##### 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
- Successful partnership with the community to maintain a safe and secure society

#### FY2005 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
	TOTAL EXPENDITURE	\$2,147,099,621	\$2,348,823,290	\$2,214,810,640	\$2,311,819,590	\$97,008,950	4.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,707,924,492	\$1,826,647,090	\$1,760,848,240	\$1,850,310,090	\$89,461,850	5.1%
	<i>RUNNING COSTS</i>	\$1,688,930,419	\$1,802,916,460	\$1,741,298,850	\$1,829,845,370	\$88,546,520	5.1%
1000	Expenditure on Manpower	\$1,088,504,849	\$1,113,002,700	\$1,115,851,500	\$1,140,091,100	\$24,239,600	2.2%
1200	Political Appointments	1,899,980	2,790,000	2,300,000	2,790,000	490,000	21.3
1500	Permanent Staff	1,016,528,441	1,037,369,600	1,038,778,500	1,061,456,700	22,678,200	2.2
1600	Temporary, Daily-Rated & Other Manpower	70,076,428	72,843,100	74,773,000	75,844,400	1,071,400	1.4

**Expenditure Estimates by Object Class - continued**

Code	Object Class	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	Change over FY2004	
2000	Other Operating Expenditure	\$598,370,949	\$687,397,260	\$622,930,850	\$687,167,970	\$64,237,120	10.3%
2100	Supplies & Services	483,791,702	598,854,340	505,263,860	557,184,460	51,920,600	10.3
2300	Manpower Development	41,867,197	45,719,710	47,293,610	55,231,910	7,938,300	16.8
2400	Public Relations & Exercises	41,258,751	15,996,260	37,767,970	39,266,680	1,498,710	4.0
2700	Equipment	29,373,990	21,631,110	20,463,160	17,108,880	-3,354,280	-16.4
2800	Financial Claims & Legal Expenses	2,079,308	5,195,840	12,142,250	18,376,040	6,233,790	51.3
3000	Grants-In-Aid	\$2,054,621	\$2,516,500	\$2,516,500	\$2,586,300	\$69,800	2.8%
3400	Grant to Other Organisations	2,054,621	2,516,500	2,516,500	2,586,300	69,800	2.8
	<i>TRANSFERS</i>	<b>\$18,994,073</b>	<b>\$23,730,630</b>	<b>\$19,549,390</b>	<b>\$20,464,720</b>	<b>\$915,330</b>	<b>4.7%</b>
3500	Social Transfers	15,598,546	21,010,870	15,217,500	14,806,000	-411,500	-2.7
3600	Subventions	3,395,527	2,719,760	4,331,890	5,658,720	1,326,830	30.6
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$439,175,128</b>	<b>\$522,176,200</b>	<b>\$453,962,400</b>	<b>\$461,509,500</b>	<b>\$7,547,100</b>	<b>1.7%</b>
5100	Direct Development	439,175,128	522,176,200	453,962,400	461,509,500	7,547,100	1.7

**Establishment List**

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005	
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>(3)</b>	<b>3</b>
Minister	1	1	1	(1)	1
Minister of State	1	1	1	(1)	1
Parliamentary Secretary	1	1	1	(1)	1
<b>PERMANENT STAFF</b>	<b>20,088</b>	<b>21,374</b>	<b>21,980</b>	<b>(20,920)</b>	<b>22,291</b>
Accounting Profession	10	9	9	(6)	9
Administrative	19	26	27	(21)	27
Civil Defence	1,358	1,472	1,475	(1,430)	1,475
Computer Information	28	28	7	(7)	7
Cooking	2	2	2	(1)	2
Corporate Support	1,370	1,334	1,292	(1,348)	1,328
Deputy Director, Internal Security Department	1	1	1	(1)	1
Director, Internal Security Department	1	1	1	(1)	1
Driving	22	23	29	(21)	29
Driving (Testing)	58	59	59	(58)	59
Education Service	12	14	15	(14)	15
Engineering Profession (Home Affairs)	50	43	50	(53)	32
Estate Maintenance	4	5	5	(4)	5
Gurkha Assistant Nurse/Midwife	3	3	3	(4)	3
Gurkha Civilian Teacher	2	2	2	(2)	2
Healthcare Support	2	2	1	(0)	1
Home Affairs Uniformed Services (Civil Defence Senior)	0	0	489	(468)	489

Figures in brackets shown in the "Revised FY2004" column of the Establishment List denote actual staff strength.

**Establishment List - continued**

Category/Personnel	Actual FY2003	Estimated FY2004	Revised FY2004		Estimated FY2005
Home Affairs Uniformed Services (Narcotics Senior)	0	0	102	(84)	102
Home Affairs Uniformed Services (Police Senior)	0	0	1,268	(1,064)	1,279
Home Affairs Uniformed Services (Prisons Senior)	0	0	559	(516)	559
Immigration & Checkpoints Executive	514	530	531	(537)	562
Immigration & Checkpoints Specialist	2,001	2,246	2,250	(2,223)	2,413
Information Service (2002)	2	2	2	(2)	2
Interpreter (2003)	0	0	10	(8)	10
Legal	3	3	3	(3)	3
Management Executive (Home Affairs)	419	426	455	(493)	455
Management Support	122	133	181	(148)	181
Marine	0	5	5	(0)	5
Mechanical Support	62	58	58	(53)	58
Medical Scheme 2002	3	7	6	(3)	6
Narcotics Enforcement	471	479	479	(453)	479
Nursing	6	7	5	(4)	5
Operations Support	72	99	86	(66)	86
Photographic Services	1	1	1	(1)	1
Police	7,254	7,827	8,038	(7,643)	8,126
Police (Gurkha)	2,023	2,071	2,274	(2,109)	2,274
Police (Gurkha) (Senior)	60	63	61	(71)	61
Prisons	1,529	1,550	1,647	(1,513)	1,647
Psychological Services	5	12	17	(16)	17
Pundit (Gurkha)	1	1	1	(1)	1
Security Screening	198	217	217	(216)	217
Shorthand Writers	39	55	56	(36)	56
Statistician (Trade & Industry)	1	1	1	(1)	1
Swimming Pool Supervision	3	3	3	(3)	3
Technical Support	166	130	129	(171)	129
Translator (2003)	0	0	68	(43)	68
Civil Defence (Senior)	471	482	0	(0)	0
Interpreting	10	11	0	(0)	0
Narcotics Enforcement (Senior)	94	102	0	(0)	0
Police (Senior)	1,040	1,202	0	(0)	0
Prisons (Senior)	529	558	0	(0)	0
Teacher	0	1	0	(0)	0
Translating	47	68	0	(0)	0
<b>TEMPORARY, DAILY-RATED AND OTHER MANPOWER</b>	<b>81</b>	<b>162</b>	<b>115</b>	<b>(41)</b>	<b>115</b>
Cleaner	0	0	5	(3)	5
Corporate Support	0	6	18	(9)	18
Home Affairs Uniformed Services (Police Senior)	0	0	15	(0)	15
Immigration & Checkpoints Executive	0	3	3	(0)	3
Immigration & Checkpoints Specialist	0	9	9	(0)	9
Management Executive (Home Affairs)	0	0	0	(1)	0
Management Support	0	0	1	(1)	1
Police	30	81	38	(6)	38
Artisan I	1	3	1	(1)	1
Artisan III	6	3	0	(3)	0
Semi-skilled II	14	17	8	(7)	8
Special Group A	3	4	4	(2)	4
Unskilled	11	18	13	(8)	13
Police (Senior)	16	18	0	(0)	0
<b>OTHERS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>(1)</b>	<b>1</b>
Library (Technical)	1	1	1	(1)	1
<b>TOTAL</b>	<b>20,173</b>	<b>21,540</b>	<b>22,099</b>	<b>(20,965)</b>	<b>22,410</b>

## **Budget Analysis and Review**

### ***FY2004 Performance Review***

The total expenditure for the Ministry of Home Affairs (MHA) in FY2004 is projected to be \$2.21 billion. This is an increase of \$67.71 million or 3.2% over actual FY2003 expenditure.

The revised FY2004 operating expenditure of \$1.76 billion shows an increase of \$52.92 million or 3.1% compared to actual FY2003 expenditure. The increase in EOM is due largely to higher payout of bonuses for FY2004. The increased OOE requirements are mainly due to higher maintenance costs for vessels and IT equipment, increase in Operations Steadfast requirements, as well as maintenance for Cluster A of Changi Prison Complex.

The revised FY2004 development expenditure of \$453.96 million shows an increase of \$14.79 million or 3.4% compared to the actual FY2003 expenditure. This is due to a number of on-going mega projects which are at the peak of their implementation phase in FY2004. These projects include the Law Enforcement Academy, Relocation of Police Coast Guard Headquarters from Kallang Basin to Brani Base, SCDF's Basic Rescue Training Centre, SCDF Division Headquarters cum Fire Stations and Incorporating Public Shelters in Rapid Transit System for the Circle Line.

### ***The FY2005 Budget***

The total expenditure for MHA in FY2005 is projected to be \$2.31 billion, an increase of \$97 million or 4.3% over the revised FY2004 expenditure of \$2.21 billion. Of this, \$1.85 billion or 80% is for operating expenditure and \$461.51 million or 20% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.19 billion or 51.7% of total expenditure). This is followed by the Treatment of Offenders Programme (\$330.91 million or 14.3%), the Civil Defence Programme (\$296.66 million or 12.8%) and the Immigration and Checkpoint Control Programme (\$292.91 million or 12.7%), with the remaining three programmes taking up \$196.64 million or 8.5%.

#### ***Police Programme***

Operating expenditure for FY2005 is projected to be \$948.62 million, which is a decrease of \$28.20 million or 2.9% over the revised FY2004 expenditure. The decrease in operating expenditure is due mainly to the exclusion of EOM provision for Gurkha Contingent officers transferred from Prisons as the amount has not been firmed up, as well as INVEST Fund provision which is held centrally for governance purposes. Funds for both provisions will be transferred to the Police Programme during the course of FY2005.

Development expenditure for FY2005 is projected to be \$246.09 million, an increase of \$32.33 million or 15.1% over the revised FY2004 expenditure. The bulk of Police's development expenditure is for the construction of the Law Enforcement Academy, the relocation of the Police Coast Guard Headquarters to Brani and the expansion of the Gurkha Contingent at Mount Vernon.

#### ***Treatment of Offenders Programme***

Operating expenditure for FY2005 is projected to be \$263.91 million, an increase of \$29.02 million or 12.4% over the revised FY2004 expenditure. The increase is due mainly to the higher number of inmates being employed on the Expanded Home Detention Programme, as well as the Work Release Scheme, maintenance costs of the new Changi Prison Complex and increase in the cost of outsourced medical services.

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Prisons Department's development expenditure for FY2005 is projected to be \$67 million, an increase of \$12.23 million or 22.3% over the revised FY2004 expenditure. The bulk of the development expenditure is for the redevelopment of the Changi Prison Complex.

#### *Civil Defence Programme*

Operating expenditure for FY2005 is projected to be \$206.05 million, which is close to the revised FY2004 expenditure of \$202.08 million.

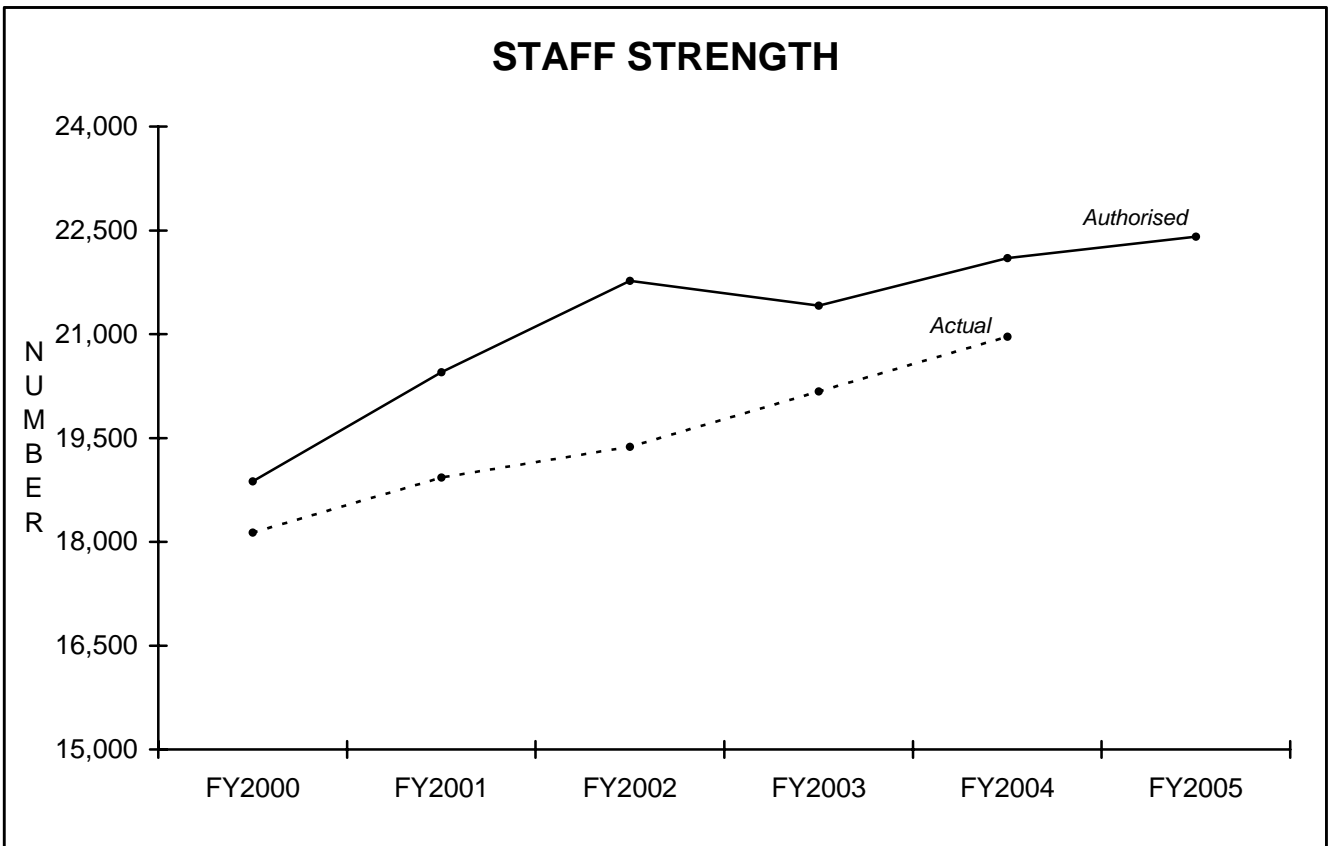
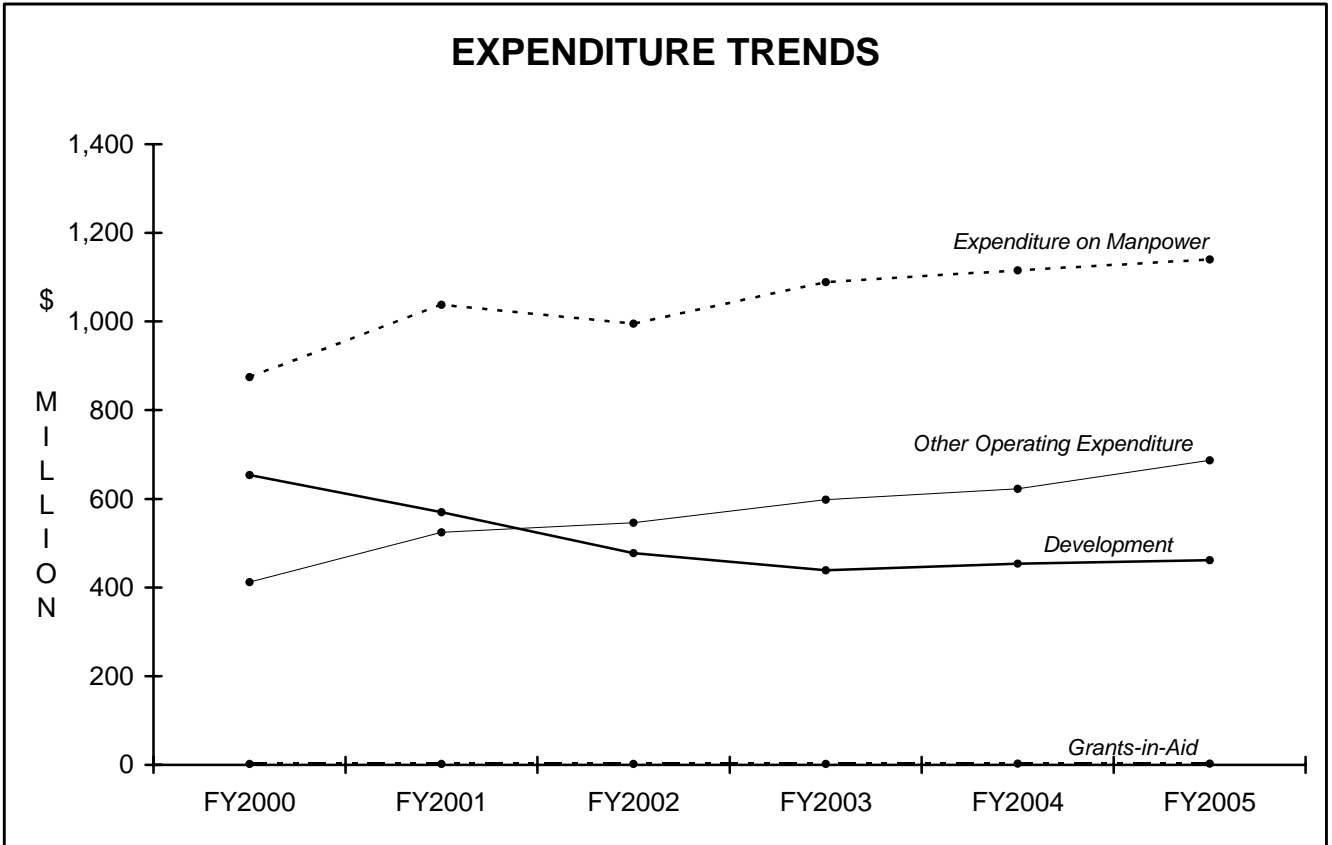
Development expenditure for FY2005 is projected to be \$90.61 million, a decrease of \$40.72 million or 31.0% over the revised FY2004 expenditure. The reasons for the decrease are due mainly to on-going mega projects, which are at the end of their implementation phase in FY2004. These projects include the SCDF's Basic Rescue Training Centre and SCDF Division Headquarters cum Fire Stations.

#### *Immigration and Checkpoints Control Programme*

Operating expenditure for FY2005 is projected to be \$246.58 million, an increase of \$16.58 million or 7.2% over the revised FY2004 expenditure. The increase in operating expenditure is due to factors such as increase in EOM for annual increments and promotions, and increased price in passport booklets with the implementation of the Biometrics Passport System.

ICA's development expenditure for FY2005 is projected to be \$46.33 million, an increase of \$14.02 million or 43.4% over the revised FY2004 expenditure. The increase is mainly due to the implementation of the Biometrics Passport System and development of the Biometrics Identification of Motorbikes System to enhance our checkpoint capabilities.

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Graph on expenditure trends excludes 'Transfers' which is not significant for graphical illustration.

## Distribution of FY2005 Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	107,790,400	21,000	107,811,400	8,956,400	116,767,800
PB	Computer Services	23,000,000	0	23,000,000	0	23,000,000
PC	Police	948,251,420	363,720	948,615,140	246,085,700	1,194,700,840
PD	Civil Defence	205,948,150	102,000	206,050,150	90,609,600	296,659,750
PF	Treatment of Offenders	244,706,530	19,206,000	263,912,530	66,997,000	330,909,530
PG	Drug Enforcement	54,169,100	172,000	54,341,100	2,526,300	56,867,400
PH	Immigration and Checkpoint Control	245,979,770	600,000	246,579,770	46,334,500	292,914,270
<b>Total</b>		<b>\$1,829,845,370</b>	<b>\$20,464,720</b>	<b>\$1,850,310,090</b>	<b>\$461,509,500</b>	<b>\$2,311,819,590</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$439,175,128</b>	<b>\$522,176,200</b>	<b>\$453,962,400</b>	<b>\$461,509,500</b>
Direct Development	...	...	439,175,128	522,176,200	453,962,400	461,509,500
<b>Administration Programme</b>						
Minor Development Projects	...	...	4,555,960	1,161,000	5,851,600	3,135,100
Redevelopment of Essential Civilian Personnel Allocation Computer System	3,900,600	1,541,632	755,952	1,089,200	1,214,800	376,000
People Matter Management System	8,511,200	1,320,784	1,958,954	2,849,300	3,559,300	1,038,000
Redevelopment of the Food Emergency Authority Registration System	400,000	0	47,644	0	41,000	42,000
Key Installation for the new Supreme Court Building	326,400	0	0	0	0	326,000
Defence and Security eTown	39,300	0	0	0	0	39,300
New Projects	...	...	0	109,307,000	0	4,000,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
<b>Police Programme</b>						
Minor Development Projects	...	...	56,625,029	17,255,000	49,671,100	31,952,900
New Equipment for STAR Unit	8,420,000	4,468,162	118,097	270,000	493,000	970,000
Implementation of Neighbourhood Police Centres	98,500,000	79,858,674	3,456,508	1,350,000	4,000,000	1,940,000
Criminal Record Office System	6,250,000	5,347,693	79,759	192,200	522,000	160,000
Law Enforcement Academy of Singapore	266,150,300	10,765,329	21,789,075	70,200,000	81,286,000	92,540,000
Computerised Investigation Management System II	34,589,600	5,168,007	2,475,038	9,900,000	5,127,400	10,560,000
IT Infrastructure and Training Technology for the Law Enforcement Academy	45,022,900	0	0	0	1,826,600	9,720,000
Relocation of Police Coast Guard Sub-Base at Seletar Camp to Loyang Crescent	27,508,000	10,356,839	8,209,847	6,300,000	7,750,000	960,000
Relocation of Police Coast Guard Headquarters from Kallang Basin to Brani	105,148,000	725,690	2,813,358	20,700,000	26,800,000	32,400,000
Police Coast Guard Integrated Training Centre	34,307,700	0	151,446	6,300,000	3,461,700	6,060,000
Project RAMPART	101,179,000	0	618,466	27,000,000	5,405,000	16,350,000
Expansion and Improvement of Workshop Facilities and Amenities at Lim Chu Kang Regional Base	4,769,000	0	49,985	2,250,000	1,900	2,030,000
Procurement of Coastal Patrol Craft for Police Coast Guard	137,782,000	0	0	0	268,500	8,730,000
Infrastructure Provision for Project Rampart Phase 1	16,392,000	0	0	0	875,600	2,660,000
Implementation of ICT Components for Coastal Patrol Craft	32,264,000	0	0	0	0	8,530,000
Strategic Information Technology Plan for Traffic Police	13,423,500	4,972,379	3,035,112	2,700,000	3,524,900	650,000
Project MATRIX	9,478,700	0	5,508,587	0	0	812,800
Expansion of Gurkha Contingent at Mount Vernon	47,809,000	0	0	0	16,555,400	19,060,000
<b>Civil Defence Programme</b>						
Minor Development Projects	...	...	23,783,242	3,801,000	10,578,600	12,082,000
Development of Civil Defence Basic Rescue Training Centre at Jalan Bahar	81,105,900	31,382,473	9,483,113	20,070,900	23,810,500	12,605,700
IT Network Infrastructure for Civil Defence Basic Rescue Training Centre	4,598,800	0	52,912	171,000	707,300	2,421,700

## Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
1st Division Headquarters cum Alexandra Fire Station	33,856,200	1,404,863	14,334,206	12,317,400	12,276,100	919,300
2nd Division Headquarters cum Tampines Fire Station	39,000,000	298,283	5,412,205	24,773,800	16,702,600	10,513,600
3rd Division Headquarters cum Yi shun Fire Station	33,706,200	339,129	10,418,509	13,292,700	14,044,400	3,370,600
4th Division Headquarters cum Bukit Panjang Fire Station	33,706,200	335,421	10,070,637	14,695,300	15,762,700	1,425,000
IT Network Infrastructure for four SCDF Division HQs with fire stations	22,916,800	0	533,747	2,993,900	3,128,900	9,015,500
Civil Defence Shelters Programme - Phase II	966,230,000	698,864,383	4,725,735	4,050,000	5,555,800	2,702,700
Incorporating Public Shelters in Rapid Transit System for the Circle Line	68,040,000	8,480,069	7,826,335	13,500,000	5,647,600	10,579,700
Incorporating Public Shelters for the Circle Line (Stage 3)	80,800,000	0	2,700,346	9,000,000	6,323,100	11,944,400
Incorporating Public Shelters in Rapid Transit System for Circle Line - Stages 4 and 5	127,740,000	0	732,541	2,880,000	3,698,900	13,029,400
<b>Treatment of Offenders Programme</b>						
Minor Development Projects	...	...	3,739,202	4,044,000	3,500,000	5,230,000
Redevelopment of Changi Prison Complex	1,095,000,000	139,218,581	115,192,552	71,630,500	40,750,000	56,000,000
IT Network Infrastructure System for new Changi Prison Complex	53,031,000	3,179,750	4,437,721	1,909,800	1,909,800	5,130,000
Changi Prison Complex Visits Management System	6,590,100	0	3,410,802	155,700	155,700	77,000
Furniture and Equipment for the Redevelopment of Changi Prison Complex	25,500,000	0	2,119,492	9,000	774,600	10,000
Prisons Technology Masterplan	9,870,800	0	0	0	7,580,000	550,000
<b>Drug Enforcement Programme</b>						
Minor Development Projects	...	...	753,145	292,000	207,500	2,526,300
<b>Immigration and Checkpoint Control Programme</b>						
Minor Development Projects	...	...	14,882,182	3,447,000	4,339,200	17,081,900
Central Identification and Registration Information System	55,877,000	0	2,713,280	14,325,600	14,839,600	14,280,300
Biometrics Passport System	15,247,600	0	0	0	749,900	12,998,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2002	Actual FY2003	Estimated FY2004	Revised FY2004	Estimated FY2005
Use of Radiographic Scanners by ICA	19,380,000	3,125,592	4,291,943	8,458,600	4,830,500	709,800
Implementation of Radiographic Scanners at Woodlands Checkpoint and Changi Air Freight Centre	8,840,000	0	0	0	5,382,500	1,264,500
Completed Projects	...	...	85,312,466	17,534,300	32,470,800	0

**Workload and Performance Indicators**

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
<b>Administration Programme</b>					
General Administration	% of <u>simple</u> requests for policy guidance/appeals from public/advice from departments/complaints and feedback from public, addressed within 10 days	100.0	16.3	81.6	85.0
	% of <u>complex</u> requests for policy guidance/appeals from public/advice from departments/complaints and feedback from public, addressed within 21 days	100.0	84.9	89.6	85.0
	Enhanced identification of officers with the Home Team, i.e. % of officers who rate the Home Team concept as good or excellent	79.4	65.0	NA	75.0
Registry of Societies	% of society applications processed in accordance with policy framework	100.0	100.0	100.0	100.0
<b>Computer Services Programme</b>					
Management of Projects	% of MHA managed projects completed within approved budget and schedule	100.0	100.0	90.0	90.0
Data Administration	% of requests of data sharing from MHA departments processed within 7 working days	100.0	100.0	95.0	95.0
	% of requests of data sharing from external agencies processed within 21 working days	96.0	100.0	95.0	95.0
Technology and Infrastructure Planning	% of technical specifications reviewed within 14 working days	90.0	100.0	80.0	80.0

**Workload and Performance Indicators - continued**

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
<b>Police Programme</b>					
<i>Crime Control</i>					
Patrolling	No. of seizable offences per 100,000 population	770	800	824	820
	% of urgent incidents responded to within 15 minutes	87.4	94.8	95.2	87.0
	% of non-urgent incidents responded to within 30 minutes	96.9	97.8	96.4	90.0
'999' Reporting Service	% of '999' calls answered within 10 seconds	98.4	99.0	90.0	90.0
<i>Maritime Policing</i>					
Patrolling	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	0	1	1	1
<i>Traffic Control</i>					
Patrolling	No. of fatal and serious injury road accidents per 10,000 motor vehicles	4.1	4.2	4.0	7.0
<b>Civil Defence Programme</b>					
Fire Fighting Operations	% of fire and rescue calls responded to within 8 minutes	80.2	84.4	82.0	82.0
	No. of fire fatalities per 100,000 population	0	0.12	0.14	0.14
Emergency Preparedness	% of public shelters inspected that are operationally ready	93.4	94.0	91.0	91.0
	% of population covered by Public Warning System	95.0	96.2	98.0	98.0
Ambulance Operations	Public satisfaction with the emergency ambulance service rendered (% who rated satisfactory and above)	99.9	100.0	99.0	99.0
<b>Treatment of Offenders Programme</b>					
Secure and Humane Incarceration of Inmates	No. of inmate escape per 10,000 inmates	0	0	0	0
	No. of assault cases per 10,000 inmates	16.3	17.5	20.0	20.0
Effective Rehabilitation of Drug and Penal Inmates	Recidivism rate of DRC inmates (%)	NA	NA	45.4	45.4
	Recidivism rate of Prisoners (%)	NA	NA	33.4	33.4

**Workload and Performance Indicators - continued**

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
Support Judiciary and Law Enforcement Agencies	% of new admissions from Courts and Enforcement Agencies processed on time	100.0	100.0	100.0	100.0
	% of inmates securely produced in court on time	100.0	100.0	100.0	100.0
<b>Drug Enforcement Programme</b>					
Enforcement at Entry Points	No. of drug abusers arrested at checkpoints	2,048	1,528	1,700	1,700
Operations against Drug Traffickers	No. of traffickers charged or detained	830	682	700	700
	No. of syndicates crippled	31.0	29.0	24.0	24.0
Suppression of Drug Activities	No. of first-time addicts arrested per 100,000 residential population	27.0	20.0	23.5	23.5
	No. of drug addicts arrested per 100,000 residential population	94.4	45.5	60.0	60.0
	No. of deaths as a result of drug overdose	0	0	0	0
<b>Immigration and Checkpoint Control Programme</b>					
Citizen Services Centre	% of citizenship applications processed in accordance with policy framework	100.0	100.0	99.0	99.0
	% of citizenship applications processed within 180 days	97.0	95.4	95.0	95.0
	% of passport applicants served within 15 minutes (Off-Peak)	84.7	80.5	90.0	90.0
Permanent Residence Services Centre	% of Permanent Residence applications processed within 87 days	96.9	97.0	95.0	95.0
	% of Permanent Residence applicants served within 29 minutes (Off-Peak)	89.9	94.4	90.0	90.0
Visitors Services Centre	% of Permanent Residence Services Centre and Visitors Services Centre applications processed in accordance with policy framework	100.0	100.0	99.0	99.0
Control of entry and exit points of persons, goods and conveyances	No. of travellers cleared at checkpoints (million)	NA	122	148	153
	% of travellers served at Airport Checkpoints within 8 minutes (Non-Peak)	NA	92.0	95.0	95.0

**Workload and Performance Indicators - continued**

Programme/ Main Areas of Work	Workload/Performance Indicators	Actual FY2002	Actual FY2003	Revised FY2004	Projected FY2005
	No. of parcels, consignments, and containers cleared at checkpoints (million)	NA	7.6	7.1	7.4
	% of containers cleared within timeframe of 8 minutes	NA	92.1	90.0	90.0