

## 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.

#### FY2006 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	%
	<b>TOTAL EXPENDITURE</b>	<b>\$2,225,294,856</b>	<b>\$2,311,819,590</b>	<b>\$2,270,719,110</b>	<b>\$2,415,958,450</b>	<b>\$145,239,340</b>	<b>6.4%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$1,751,865,078</b>	<b>\$1,850,310,090</b>	<b>\$1,818,831,310</b>	<b>\$1,988,936,750</b>	<b>\$170,105,440</b>	<b>9.4%</b>
	<i>RUNNING COSTS</i>	<i>\$1,732,449,773</i>	<i>\$1,829,845,370</i>	<i>\$1,797,774,080</i>	<i>\$1,968,827,850</i>	<i>\$171,053,770</i>	<i>9.5%</i>
1000	Expenditure on Manpower	\$1,132,811,000	\$1,140,091,100	\$1,151,834,400	\$1,204,901,700	\$53,067,300	4.6%
1200	Political Appointments	2,606,380	2,790,000	2,790,000	3,178,000	388,000	13.9
1500	Permanent Staff	1,055,152,084	1,061,456,700	1,072,737,600	1,119,832,200	47,094,600	4.4
1600	Temporary, Daily-Rated & Other Manpower	75,052,537	75,844,400	76,306,800	81,891,500	5,584,700	7.3
2000	Other Operating Expenditure	\$597,844,435	\$687,167,970	\$643,353,380	\$761,769,350	\$118,415,970	18.4%
2100	Supplies & Services	490,596,616	557,184,460	502,888,880	636,334,650	133,445,770	26.5
2300	Manpower Development	46,363,859	55,231,910	54,012,570	51,558,220	-2,454,350	-4.5
2400	Public Relations & Exercises	31,627,803	39,266,680	41,544,660	29,766,740	-11,777,920	-28.4
2700	Equipment	27,724,202	17,108,880	18,956,350	19,048,040	91,690	0.5
2800	Financial Claims & Legal Expenses	1,531,955	18,376,040	25,950,920	25,061,700	-889,220	-3.4
3000	Operating Grant	\$1,794,337	\$2,586,300	\$2,586,300	\$2,156,800	-\$429,500	-16.6%
3400	Operating Grant to Other Organisations	1,794,337	2,586,300	2,586,300	2,156,800	-429,500	-16.6
	<i>TRANSFERS</i>	<i>\$19,415,306</i>	<i>\$20,464,720</i>	<i>\$21,057,230</i>	<i>\$20,108,900</i>	<i>-\$948,330</i>	<i>-4.5%</i>
3500	Social Transfers	14,821,258	14,806,000	14,806,000	15,653,100	847,100	5.7
3600	Subventions	4,594,048	5,658,720	6,251,230	4,455,800	-1,795,430	-28.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$473,429,778</b>	<b>\$461,509,500</b>	<b>\$451,887,800</b>	<b>\$427,021,700</b>	<b>-\$24,866,100</b>	<b>-5.5%</b>
5100	Direct Development	473,429,778	461,509,500	451,887,800	427,021,700	-24,866,100	-5.5

**Establishment List**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
<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>20,920</b>	<b>22,291</b>	<b>21,886</b>	<b>(20,831)</b>	<b>22,514</b>
Accounting Profession	6	9	10	(9)	9
Administrative	21	27	19	(12)	19
Civil Defence	1,430	1,475	1,517	(1,452)	1,517
Commercial Affairs (Salary Ranges)	0	0	47	(44)	47
Computer Information	7	7	0	(0)	0
Cooking	1	2	2	(1)	2
Corporate Support	1,348	1,328	1,330	(1,351)	1,247
Deputy Director, Internal Security Department	1	1	1	(1)	1
Director, Internal Security Department	1	1	1	(1)	1
Driving	21	29	17	(21)	18
Driving (Testing)	58	59	58	(58)	58
Education Service	14	15	15	(13)	15
Engineering Profession (Home Affairs)	53	32	37	(37)	37
Estate Maintenance	4	5	4	(3)	2
Gurkha Assistant Nurse/Midwife	4	3	3	(4)	3
Gurkha Civilian Teacher	2	2	8	(8)	8
Healthcare Support	0	1	0	(0)	0
Home Affairs Uniformed Services (Civil Defence Senior)	468	489	484	(461)	484
Home Affairs Uniformed Services (Narcotics Senior)	84	102	101	(86)	101
Home Affairs Uniformed Services (Police Senior)	1,064	1,279	1,299	(1,223)	1,362
Home Affairs Uniformed Services (Prisons Senior)	516	559	547	(510)	546
Immigration & Checkpoints Executive	537	562	557	(553)	579
Immigration & Checkpoints Specialist	2,223	2,413	2,338	(2,254)	2,536
Information Service (2002)	2	2	2	(2)	2
Interpreter (2003)	8	10	10	(8)	10
Language Executive	0	0	0	(2)	0
Legal	3	3	3	(4)	3
Management Executive (Defence)	0	0	0	(1)	0
Management Executive (Home Affairs)	493	455	484	(485)	491
Management Support	148	181	225	(165)	213
Marine	0	5	0	(0)	0
Mechanical Support	53	58	43	(48)	43
Medical Scheme 2002	3	6	3	(3)	3
Narcotics Enforcement	453	479	461	(445)	461
Nursing	4	5	4	(4)	4
Operations Support	66	86	84	(61)	84
Photographic Services	1	1	1	(1)	1
Police	7,643	8,126	7,873	(7,608)	8,136
Police (Gurkha)	2,109	2,274	2,199	(1,860)	2,271
Police (Gurkha) (Senior)	71	61	61	(70)	65
Prisons	1,513	1,647	1,536	(1,483)	1,536
Psychological Services	16	17	17	(16)	17
Pundit (Gurkha)	1	1	1	(1)	1
Security Screening	216	217	217	(213)	316
Shorthand Writers	36	56	53	(42)	53
Statistician (Trade & Industry)	1	1	1	(1)	1
Swimming Pool Supervision	3	3	3	(2)	1
Technical Support	171	129	142	(161)	142
Translator (2003)	43	68	68	(42)	68
National Heritage Board	0	0	0	(1)	0

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

**Establishment List - continued**

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
<b>TEMPORARY, DAILY-RATED AND OTHER MANPOWER</b>	<b>41</b>	<b>115</b>	<b>95</b>	<b>(64)</b>	<b>95</b>
Cleaner	3	5	0	(0)	0
Corporate Support	9	18	10	(4)	10
Home Affairs Uniformed Services (Police Senior)	0	15	5	(5)	5
Immigration & Checkpoints Executive	0	3	3	(0)	3
Immigration & Checkpoints Specialist	0	9	9	(0)	9
Management Executive (Home Affairs)	1	0	0	(0)	0
Management Support	1	1	3	(3)	3
Police	6	38	42	(27)	42
Artisan I	1	1	1	(0)	1
Artisan III	3	0	0	(0)	0
Semi-skilled II	7	8	5	(4)	5
Special Group A	2	4	4	(2)	4
Unskilled	8	13	13	(19)	13
<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>20,965</b>	<b>22,410</b>	<b>21,985</b>	<b>(20,899)</b>	<b>22,613</b>

**FY2005 BUDGET**

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2005 is projected to be \$2.27 billion. This is an increase of \$45.42 million or 2.0% over the actual FY2004 expenditure of \$2.23 billion.

The revised FY2005 operating expenditure of \$1.82 billion shows an increase of \$66.97 million or 3.8% compared with the actual FY2004 expenditure of \$1.75 billion. This can be attributed to increases in both EOM and OOE. The increase in EOM is mainly due to increases in manpower for the Low Cost Carrier Terminal (LCCT) and a higher payout of bonuses for FY2005. The increased OOE requirements are mainly due to increases in fuel, diesel and lubricant prices, higher maintenance costs for IT systems and equipment, and maintenance of Changi Prison Complex Cluster A. An increased number of CISCO officers have also been engaged to enhance protective security at checkpoints.

The revised FY2005 development expenditure of \$451.89 million shows a decrease of \$21.54 million or 4.6% compared with the actual FY2004 expenditure of \$473.43 million. The decrease in development expenditure is due mainly to reduced spending on SCDF's four Divisional Headquarters cum Fire Stations and the Basic Rescue Training Centre projects which were almost completed by the end of FY2004.

**FY2006 BUDGET**

The total expenditure of MHA in FY2006 is projected to be \$2.42 billion, an increase of \$145.24 million or 6.4% over the revised FY2005 expenditure. Of this, \$1.99 billion or 82.3% is for operating expenditure and \$427.02 million or 17.7% is for development expenditure.

The Police Programme will take up the largest share of MHA's budget (\$1.28 billion or 52.8% of total expenditure). This is followed by the Treatment of Offenders Programme (\$324.35 million or 13.4%), the Immigration and Checkpoint Control Programme (\$295.43 million or 12.2%) and the Civil Defence Programme (\$289.51 million or 12.0%), with the remaining three programmes taking up \$231.54 million or 9.6%.

*Police Programme*

Operating expenditure for FY2006 is projected to be \$1.10 billion, which is an increase of \$96.30 million or 9.6% over the revised FY2005 expenditure. The increase in operating expenditure is due mainly to the S2006 International Monetary Fund/World Bank Conference, an increase in Police National Service Full-time (PNSF) enlistees, and higher expenditure on buildings and systems maintenance and other operating costs.

Development expenditure for FY2006 is projected to be \$171.52 million, a decrease of \$92.93 million or 35.1% compared with the revised FY2005 expenditure. The bulk of Police's development expenditure in FY2005 is for the development of the Home Team Academy (HTA), the relocation of Police Coast Guard (PCG) Headquarters to Pulau Brani, and the Expansion of Gurkha Contingent at Mount Vernon. For FY2006, the bulk of Police's development expenditure will be due to the tail-end implementation of HTA and the relocation of PCG Headquarters to Pulau Brani. This decrease in expenditure is partially off-set by other projects such as the purchase of 34 Police Tactical Troop vehicles, Project RAMPART and the procurement of coastal patrol craft for the Police Coast Guard.

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*Treatment of Offenders Programme*

Operating expenditure for FY2006 is projected to be \$255.25 million, an increase of \$14.36 million or 6.0% over the revised FY2005 expenditure. The increase is due mainly to the increase in maintenance costs of the Changi Prison Complex, increased cost of outsourced medical services and increases in other operating costs.

Prisons Department's development expenditure for FY2006 is projected to be \$69.11 million, an increase of \$12.51 million or 22.1% over the revised FY2005 expenditure. The bulk of the development expenditure is for the redevelopment of Changi Prison Complex.

*Immigration and Checkpoints Control Programme*

Operating expenditure for FY2006 is projected to be \$246.82 million, an increase of \$3.83 million or 1.6% over the revised FY2005 expenditure. The increase is mainly due to higher expenditure on buildings and systems maintenance as compared to FY2005.

ICA's development expenditure for FY2006 is projected to be \$48.61 million, an increase of \$8.93 million or 22.5% over the revised FY2005 expenditure. The increase is mainly due to the projects that ICA is embarking on to enhance checkpoint screening and scanning capability, with the deployment of additional specialised equipment and systems for the detection of illegal immigrants, undesirable cargo and conveyances.

*Civil Defence Programme*

Operating expenditure for FY2006 is projected to be \$215.33 million, which is close to the revised FY2005 expenditure of \$213.99 million.

Development expenditure for FY2006 is projected to be \$74.18 million, a decrease of \$10.20 million or 12.1% over the revised FY2005 expenditure. The reasons for the decrease are due mainly to the completion of the four new Divisional Headquarters cum Fire Stations and the Basic Rescue Training Centre projects in FY2005.

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**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
PA	Administration	87,971,120	21,000	87,992,120	60,369,700	148,361,820
PB	Computer Services	23,451,170	0	23,451,170	0	23,451,170
PC	Police	1,102,386,700	1,210,300	1,103,597,000	171,522,700	1,275,119,700
PD	Civil Defence	215,228,170	102,000	215,330,170	74,183,000	289,513,170
PF	Treatment of Offenders	237,241,530	18,003,600	255,245,130	69,108,700	324,353,830
PG	Drug Enforcement	56,329,470	172,000	56,501,470	3,224,100	59,725,570
PH	Immigration and Checkpoint Control	246,219,690	600,000	246,819,690	48,613,500	295,433,190
<b>Total</b>		<b>\$1,968,827,850</b>	<b>\$20,108,900</b>	<b>\$1,988,936,750</b>	<b>\$427,021,700</b>	<b>\$2,415,958,450</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$473,429,778</b>	<b>\$461,509,500</b>	<b>\$451,887,800</b>	<b>\$427,021,700</b>
Direct Development	...	...	473,429,778	461,509,500	451,887,800	427,021,700
<b>Administration Programme</b>						
Minor Development Projects	...	...	6,849,590	3,135,100	3,214,800	3,688,500
Redevelopment of the Food Emergency Authority Registration	400,000	47,644	40,110	42,000	42,000	7,000
New Projects	...	...	0	4,000,000	0	56,674,200
<b>Police Programme</b>						
Minor Development Projects	...	...	52,911,982	31,952,900	27,806,500	28,234,800
Home Team Academy	266,150,300	32,554,404	81,991,175	92,540,000	110,212,300	24,540,400
Computerised Investigation Management System II	34,589,600	7,643,045	2,143,335	10,560,000	4,684,500	2,162,200
IT Infrastructure and Training Technology for Home Team Academy	45,022,900	0	840,979	9,720,000	9,555,300	20,297,600
Acquisition of ICT Equipment for SPF Mobile Forward Command Police Vehicles	7,594,000	0	0	0	0	7,594,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
New Equipment for STAR Unit	8,420,000	4,586,259	493,000	970,000	1,882,700	952,600
Implementation of Neighbourhood Police Centres	98,500,000	83,315,182	4,501,887	1,940,000	4,500,000	220,000
Relocation of Police Coast Guard Headquarters from Kallang Basin to Brani	105,148,000	3,539,049	28,099,117	32,400,000	48,000,000	23,400,000
Police Coast Guard Integrated Training Centre	34,307,700	151,446	3,115,201	6,060,000	6,314,400	4,298,400
Project RAMPART	101,179,000	618,466	4,785,964	16,350,000	14,083,100	14,795,700
Expansion and Improvement of Workshop Facilities and Amenities at Lim Chu Kang Regional Base	4,769,000	49,985	1,864	2,030,000	245,300	2,340,000
Procurement of Coastal Patrol Craft for Police Coast Guard	137,782,000	0	268,459	8,730,000	2,474,900	8,287,900
Infrastructure Provision for Project Rampart Phase 1	16,392,000	0	676,181	2,660,000	3,126,300	2,906,800
Implementation of ICT Components for Coastal Patrol Craft	32,264,000	0	0	8,530,000	1,567,900	8,457,400
Strategic Information Technology Plan for Traffic Police	13,423,500	8,007,491	3,424,034	650,000	1,490,900	74,000
Expansion of Gurkha Contingent at Mount Vernon	56,796,000	0	13,855,445	19,060,000	26,695,500	10,916,900
Purchase of 34 Tactical Vehicles for Police Tactical Troops	12,044,000	0	0	0	0	12,044,000
<b>Civil Defence Programme</b>						
Minor Development Projects	...	...	10,732,443	12,082,000	9,615,200	14,058,300
National Service Personnel Administration and Management System	9,858,900	0	0	0	0	6,211,100
5-Year Vehicle Replacement Programme for SCDF (FY2001 - FY2005)	25,900,000	9,415,164	3,073,902	0	53,600	7,340,000
IT Network Infrastructure for Civil Defence Basic Rescue Training Centre	4,598,800	52,912	706,898	2,421,700	1,983,000	500,000
Implementation of Hazmat Incident Management System for SCDF	9,279,800	0	0	0	2,272,800	3,483,400
Establishment of Response Capability to Handle a 'Dirty Bomb' Incident	12,350,000	0	0	0	3,343,300	3,800,000
IT Network Infrastructure for four SCDF Division HQs with fire stations	22,916,800	533,747	8,467,887	9,015,500	8,466,000	2,500,000
Incorporating Public Shelters in Rapid Transit System for the Circle Line	68,040,000	16,306,403	7,063,818	10,579,700	4,633,200	5,020,400

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Incorporating Public Shelters for the Circle Line (Stage 3)	80,800,000	2,700,346	6,050,428	11,944,400	11,815,800	13,503,300
Incorporating Public Shelters in Rapid Transit System for Circle Line - Stages 4 and 5	127,740,000	732,541	4,176,234	13,029,400	11,443,700	15,166,500
Civil Defence Shelters Programme - Phase II	966,230,000	703,590,118	5,165,054	2,702,700	1,613,400	2,600,000
<b>Treatment of Offenders Programme</b>						
Minor Development Projects	...	...	3,850,293	5,230,000	5,240,000	2,500,000
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	7,617,472	1,930,091	5,130,000	5,130,000	3,500,000
Changi Prison Complex Visits Management System	6,590,100	3,410,802	155,302	77,000	77,000	66,000
Furniture and Equipment for the Redevelopment of Changi Prison Complex	25,500,000	2,119,492	789,271	10,000	0	232,000
Prisons Technology Masterplan	9,870,800	0	7,372,788	550,000	550,000	1,560,000
Redevelopment of Changi Prison Complex	1,095,000,000	254,411,133	39,318,933	56,000,000	45,604,900	61,250,700
<b>Drug Enforcement Programme</b>						
Minor Development Projects	...	...	203,913	2,526,300	1,533,000	3,224,100
<b>Immigration and Checkpoint Control Programme</b>						
Minor Development Projects	...	...	12,043,632	17,081,900	17,081,900	6,650,800
Central Identification and Registration Information System	55,877,000	2,713,280	14,715,707	14,280,300	7,626,900	4,075,800
Biometrics Passport System	15,247,600	0	689,972	12,998,000	12,998,000	1,303,000
Biometrics Identification of Motorbikers	7,043,500	0	0	0	0	3,521,800
Implementation of Radiographic Scanners At Woodlands Checkpoint and Changi Air Freight Centre	8,840,000	0	7,176,550	1,264,500	1,264,500	11,100
Enhanced Immigration Automated Clearance System	7,089,400	0	0	0	0	6,026,000
Procurement of Integrated Cargo Vehicle Inspection System and Scanning Vans	38,350,000	0	0	0	0	27,025,000
Completed Projects	...	...	135,748,340	33,256,100	33,645,200	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 FY2003	Actual FY2004	Revised FY2005	Projected FY2006
A safe and secure society where life and property are protected	No. of seizeable offences per 100,000 population	800.0	863.0	1,105.0	1,100.0
	% of urgent incidents responded to within 15 minutes by Police	94.8	94.4	90.0	87.0
	% of non-urgent incidents responded to within 30 minutes by Police	97.8	96.0	92.5	90.0
	% of '999' calls answered within 10 seconds	99.0	97.7	97.4	90.0
	No. of sea robberies within Singapore Territorial Waters per 10,000 vessel arrivals	1	0	0	1
	No. of fatal and serious injury road accidents per 10,000 motor vehicles	4.2	3.4	4.0	6.5
	No. of fire fatalities per 100,000 population	0.12	0.05	0.14	0.13
	% of fire and rescue calls responded to within 8 minutes	84.4	89.5	85.0	90.0
Efficient registration of people and groups	% of citizenship applications processed within 180 days	95.4	94.3	95.0	95.0
	% of Permanent Residence applications processed within 87 days	97.0	96.0	95.0	95.0
	% of passport applicants served within 15 minutes (Off-Peak)	80.5	91.2	90.0	90.0
	% of society applications processed within 60 days of the acceptance date	NA	NA	90.0	90.0

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
Secure borders with efficient and legitimate flow of people, goods and conveyances	% of travellers served at Airport Checkpoints within 8 minutes (non-peak)	92.0	97.3	90.0	90.0
	% of containers cleared within timeframe of 8 minutes	92.1	97.5	90.0	90.0
	Interception/chase away rate of unauthorised vessels (%)	NA	NA	90.0	90.0
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	17.5	13.5	16.1	16.1
Effective rehabilitation of prisoners	Recidivism rate (%) of DRC inmates (within 2 years)	NA	33.2	43.2	43.1
	Recidivism rate (%) of Prisoners (within 2 years)	NA	31.2	32.9	32.8
A society free from drug activities	No. of drug addicts arrested per 100,000 residential population	45.5	25.2	45.0	45.0
	No. of first-time addicts arrested per 100,000 residential population	20.0	16.2	23.5	23.5
	No. of new synthetic drug abusers arrested per 100,000 population	NA	NA	19.5	19.5
	No. of deaths as a result of drug overdose	0	0	0	0
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	94.0	94.0	92.0	93.0
A united Home Team committed to organisational excellence to prepare for future challenges	Enhanced identification of officers with the Home Team, i.e. % of officers who rate the Home Team concept as good or excellent	65.0	65.0	65.0	65.0
A successful partnership with the community to maintain a safe and secure society	% of youths who understand the dangers of drug abuse	NA	NA	75.0	75.0
	% of targeted population who participated in emergency preparedness programmes (i)	NA	117.0	95.0	96.0

(i) Targeted group consists of residents, workers and students.