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.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$5,224,786,084	$5,776,920,500	$5,833,493,200	$6,475,572,600	$642,079,400	11.0%
	Main Estimates						
	OPERATING EXPENDITURE	$4,652,013,393	$5,016,755,900	$5,002,402,900	$5,341,251,900	$338,849,000	6.8%
	RUNNING COSTS	*$4,607,018,875*	*$4,974,552,300*	*$4,960,696,700*	*$5,298,017,400*	*$337,320,700*	*6.8%*
	Expenditure on Manpower	$2,865,545,300	$3,043,943,900	$3,065,204,200	$3,202,244,200	$137,040,000	4.5%
1200	Political Appointments	691,395	405,700	411,700	450,200	38,500	9.4
1500	Permanent Staff	2,670,240,131	2,846,845,500	2,866,904,800	2,994,797,800	127,893,000	4.5
1600	Temporary, Daily-Rated & Other Staff	194,613,774	196,692,700	197,887,700	206,996,200	9,108,500	4.6
	Other Operating Expenditure	$1,732,130,240	$1,921,658,400	$1,886,403,400	$2,085,662,800	$199,259,400	10.6%
2100	Consumption of Products & Services	1,542,830,245	1,741,250,400	1,688,251,300	1,902,280,100	214,028,800	12.7
2300	Manpower Development	94,262,772	88,069,500	96,156,200	95,781,900	-374,300	-0.4
2400	International & Public Relations, Public Communications	58,948,698	49,617,000	66,357,000	62,976,800	-3,380,200	-5.1
2700	Asset Acquisition	30,449,218	38,909,100	29,483,300	19,309,300	-10,174,000	-34.5
2800	Miscellaneous	5,639,307	3,812,400	6,155,600	5,314,700	-840,900	-13.7
	Grants, Subventions & Capital Injections to Organisations	$9,343,335	$8,950,000	$9,089,100	$10,110,400	$1,021,300	11.2%
3400	Grants, Subventions & Capital Injections to Other Organisations	9,343,335	8,950,000	9,089,100	10,110,400	1,021,300	11.2
	TRANSFERS	*$44,994,518*	*$42,203,600*	*$41,706,200*	*$43,234,500*	*$1,528,300*	*3.7%*
3500	Social Transfers to Individuals	37,433,024	34,997,200	34,500,400	36,035,100	1,534,700	4.4
3600	Transfers to Institutions & Organisations	7,037,499	6,530,800	6,530,800	6,500,500	-30,300	-0.5
3800	International Organisations & Overseas Development Assistance	523,994	675,600	675,000	698,900	23,900	3.5

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$572,772,691	$760,164,600	$831,090,300	$1,134,320,700	$303,230,400	36.5%
5100	Government Development	572,772,691	760,164,600	831,090,300	1,134,320,700	303,230,400	36.5

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	2	2
Senior Minister of State	1	1	0	0
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	27,399	27,745	27,868	28,195
Accounting Profession (2008)	3	2	2	2
Administrative	12	19	19	19
Civil Defence	1,764	1,826	0	0
Commercial Affairs Scheme (2008)	142	153	152	152
Corporate Support	83	33	24	33
Director, Internal Security Department	1	1	1	1
Driving	1	0	0	0
Driving (Testing)	67	55	55	55
Education Service (2008)	13	15	15	15
Estate Maintenance	6	8	8	8
Home Affairs Services - ICA Senior Scheme	1,086	1,159	0	0
Home Affairs Services - ICA Specialist Scheme	3,969	4,106	0	0
Home Affairs Services (ICA) 2017	0	0	5,270	5,303
Home Affairs Uniformed Services (Civil Defence Senior)	619	617	0	0
Home Affairs Uniformed Services (Civil Defence) 2017	0	0	2,527	2,479
Home Affairs Uniformed Services (Narcotics Senior)	125	220	0	0
Home Affairs Uniformed Services (Narcotics) 2017	0	0	709	705
Home Affairs Uniformed Services (Police Senior)	2,906	3,886	0	0
Home Affairs Uniformed Services (Police) 2016	0	0	13,011	13,262
Home Affairs Uniformed Services (Prisons Senior)	584	634	0	0
Home Affairs Uniformed Services (Prisons) 2017	0	0	2,076	2,064
Home Team Specialist Scheme (HTSS)	506	680	731	835
Information Service (2008)	2	1	2	2
Language Executive	0	0	8	8
Language Executive Scheme (2008)	0	0	31	0
Legal	7	6	6	6
Management Executive Scheme (2008)	1,642	1,189	1,240	1,225
Management Support Scheme (2008)	1,181	1,739	1,676	1,684
Management Support Scheme (Language Officer)	40	60	20	52
Mechanical Support	19	13	41	41
Medical Scheme 2002	3	6	6	6

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Narcotics Enforcement	575	494	0	0
Operations Support	36	31	42	42
Police	10,157	9,134	0	0
Prisons	1,608	1,460	0	0
Shorthand Writers	6	2	1	1
Technical Support Scheme (2008)	236	196	195	195
TOTAL	27,402	27,748	27,871	28,198

FY2017 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2017 is projected to be $5.83 billion. This is an increase of $608.71 million or 11.7% over the actual FY2016 expenditure of $5.22 billion.

The revised FY2017 operating expenditure of $5 billion is an increase of $350.39 million or 7.5% compared to the actual FY2016 operating expenditure of $4.65 billion. The higher operating expenditure in FY2017 is mainly due to enhanced capabilities to address heightened security threats, expansion of SCDF's emergency medical services, and to carry out immigration and checkpoint security functions at the new Changi Airport Terminal 4.

The revised FY2017 development expenditure of $831.09 million is an increase of $258.32 million or 45.1% compared to the actual FY2016 expenditure of $572.77 million. The increase is mainly due to MHA's investments in new infrastructure, systems and capabilities to enhance our operational effectiveness. Key infrastructure projects included the construction of the new Police Woodlands Division HQ, SCDF's new Kallang Fire Station and the redevelopment of Prison's Selarang Park Complex.

FY2018 BUDGET

The total expenditure of MHA in FY2018 is projected to be $6.48 billion, an increase of $642.08 million or 11.0% over the revised FY2017 expenditure. Of this, $5.34 billion or 82.5% is for operating expenditure and $1.13 billion or 17.5% is for development expenditure.

Operating Expenditure

The operating expenditure of $5.34 billion in FY2018 is an increase of $338.85 million or 6.8% over the revised FY2017 operating expenditure. The increase is for SPF's expansion of existing capabilities such as their Emergency Response Teams and development of new capabilities such as In-situ Response Teams, to deal with the sharp rise in terrorist threat. We have also provided higher operating expenditure for the maintenance of ICT systems, due to ICA's new checkpoint operations at Changi Airport Terminal 4 and the new Police Woodlands Division HQ.

The Police Programme will take up the largest share of MHA's operating expenditure ($2.87 billion or 53.8%). This is followed by the Immigration and Checkpoint Control Programme ($858.23 million or 16.1%), the Treatment of Offenders Programme ($546.68 million or 10.2%) and the Civil Defence Programme ($544.60 million or 10.2%).

Development Expenditure

The development expenditure of $1.13 billion in FY2018 is an increase of $303.23 million or 36.5% over the revised FY2017 development expenditure. As part of our long term Home Team transformation plan, MHA is investing significantly in new capabilities, systems and infrastructure to enhance operational effectiveness. The key infrastructure projects include the construction of Geylang Neighbourhood Police Centre and enhancement of training facilities. Police will be enhancing the broadband connectivity of their Police cameras to improve operational efficiency. We are also enhancing the security and resilience of our data centres, and the operational capabilities of the Police Coast Guard and of the SCDF in marine fire-fighting.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
P-A	Administration	289,289,700	490,000	289,779,700	317,232,100	607,011,800
P-B	Information and Communications Technology	39,542,300	0	39,542,300	0	39,542,300
P-C	Police	2,871,255,700	420,700	2,871,676,400	423,212,400	3,294,888,800
P-D	Civil Defence	544,517,700	81,200	544,598,900	100,788,900	645,387,800
P-F	Treatment of Offenders	505,020,900	41,661,600	546,682,500	107,000,000	653,682,500
P-G	Drug Enforcement	143,349,300	181,000	143,530,300	21,958,600	165,488,900
P-H	Immigration and Checkpoint Control	857,827,200	400,000	858,227,200	155,935,100	1,014,162,300
P-I	Home Team Academy	47,214,600	0	47,214,600	8,193,600	55,408,200
	Total	$5,298,017,400	$43,234,500	$5,341,251,900	$1,134,320,700	$6,475,572,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$572,772,691	$760,164,600	$831,090,300	$1,134,320,700
GOVERNMENT DEVELOPMENT	*...*	*...*	*572,772,691*	*760,164,600*	*831,090,300*	*1,134,320,700*
Administration Programme						
Innovation Fund	...	...	7,581,063	0	5,990,600	6,000,000
Minor Development Projects (Others)	...	...	631,903	0	777,300	368,500
Project HPC	9,600,000	1,723,478	4,844,219	490,900	552,700	147,800
MHQ Data Centres Renovation	15,207,900	149,817	2,830	0	2,371,800	8,972,200
National Cybersecurity RD Programme	15,000,000	895,414	1,211,921	0	0	1,800,000
Project RAM	5,000,000	175,000	1,925,000	350,000	0	350,000
Location-Aware SMS-Based Public Alert System	12,228,200	881,779	2,714,440	1,695,100	3,696,400	2,619,200
Project HAVATAR	7,573,500	0	0	0	0	2,650,700
Project MEG	9,345,000	0	0	0	3,970,900	4,450,000
NESTCOM2 Technical Refresh	17,528,000	0	290,550	0	192,600	3,107,000
Development of the New Generation NS Portal	8,642,000	2,789,232	2,274,671	2,034,100	3,266,000	255,200
Project TITLIS	8,990,100	0	141,464	0	1,784,900	4,612,600
Renovation Project	17,374,400	0	174,690	673,100	924,600	9,832,300
MHA Mobile Data Network	159,540,200	0	0	0	732,000	22,788,600
MHQ LAN Upgrade	9,931,000	0	0	0	9,169,400	25,700
Project Stardust	5,690,200	0	0	0	596,400	108,600
MHA Next Generation Transmission Network	44,991,600	0	81,615	0	1,188,800	8,094,100
MHA Data Centre IT Infra Services	98,847,900	0	372,989	0	15,203,300	43,905,500
WOG HRPS	98,540,000	0	0	0	0	12,441,300
MESON Tech Refresh	14,738,600	0	0	0	0	6,660,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
MHA-DSTA Block Agreement	50,126,000	0	0	0	3,791,800	4,310,300
MHA Integrated Video Hub	141,100,000	0	0	0	0	38,167,500
Minor Development Projects	...	...	16,406,429	142,639,100	20,850,300	55,565,000
New Projects	...	...	0	0	52,994,900	80,000,000
Police Programme						
Computerised Criminal Intelligence System 2	81,202,700	35,076,463	2,653,221	169,900	3,528,100	5,195,100
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	16,260,000	6,407,947	3,786,664	0	1,059,900	986,300
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,177,915	0	883,000	0	1,348,100
Public Camera Zone (PCZ) Phase 2	66,117,200	2,970,981	7,155,702	5,503,600	7,805,500	5,200,000
Re-Banding/Replacement of the MHA Communications Network (MCN2)	79,930,000	71,611,695	2,004,144	722,400	5,705,600	238,300
Development of Home Team Investigation Lab	14,633,100	8,354,650	3,164,094	1,534,700	1,261,200	76,500
Implementation of a Digital Traffic Red Light System	30,112,200	7,345,320	4,970,267	2,385,500	3,694,000	1,557,500
Police Cameras (PolCAM) - Video Surveillance System in Public Housing Estates	142,063,500	44,508,122	16,598,442	18,747,300	16,231,900	7,114,500
Woodlands Divisional Headquarters	153,880,200	11,303,020	28,306,147	55,800,000	55,000,000	17,402,100
GC Phase 4 Redevelopment	157,993,342	2,360,457	13,973,783	77,152,200	72,741,500	57,605,100
Installation of Floating Pontoons at PCG GUL Regional Base	8,563,900	382,436	1,968,246	1,187,100	3,371,100	2,500
Public Order Master Plan Phase 1	18,600,000	1,826,813	9,198,423	1,252,400	2,159,600	745,100
Data Loss Prevention Systems	8,740,000	0	314,343	5,663,600	754,400	5,658,200
Coastal Surveillance Camera System	19,675,000	106,419	12,061,466	210,600	5,727,300	1,179,000
Integrated Logistics Management System	40,990,000	9,444,690	6,867,470	7,157,000	7,989,200	5,187,500
Renovating and Equipping of Rooms	7,723,700	313,158	130,003	18,600	921,000	1,112,500
Project Aegis	130,814,000	1,799,346	11,853,932	0	21,122,200	25,536,300
Home Team Complex Development	528,003,100	0	2,119,664	2,000,000	2,000,000	2,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	0	549,840	1,527,000	2,227,800	2,084,500
Public Order Master Plan Phase 2	77,615,400	25,200	1,257,737	206,700	7,847,500	9,805,600
Construction of Geylang Neighbourhood Centre	11,153,800	0	205,203	0	1,053,800	5,682,800
Tethered Unmanned Aerial Vehicle	7,919,800	0	198,655	0	2,859,500	2,095,000
Enhanced Floating Sea Barriers (FSB)	52,600,000	0	0	0	889,300	7,300,000
Home Team Tactical Centre Phase 2A Consultancy	12,147,100	0	87,632	0	14,800	1,530,000
Upgrading of ICT Infrastructure	83,933,000	0	640,955	3,858,100	4,539,100	2,224,400
Replacement of Chemical Agent Personal Protection Equipment	5,594,900	0	0	0	0	5,204,800
Unified Video Surveillance System	98,591,300	0	0	0	9,947,600	9,147,800
Replacement of air-conditioning systems under the Guaranteed Energy Savings Performance (GESP) contracting model	15,159,000	0	0	0	86,700	5,935,200
Enhancement of SPF command and control system	25,922,400	0	1,868,866	0	8,008,300	6,063,300
Protected Operational Vehicles	13,300,000	0	0	0	0	1,882,100
Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)	40,046,000	0	0	0	6,000	4,002,800
Enhancement of PCG Command Control and Surveillance System	20,208,000	0	0	0	1,132,300	4,916,200
Project DIGEST	19,825,000	0	0	0	324,700	10,993,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Replacement of Tasers	14,354,300	0	0	0	20,000	12,425,700
Project Barracuda	25,477,000	0	0	0	110,700	2,728,700
Procurement of Equipment and Vehicles	9,991,000	0	595,156	0	2,020,800	2,369,700
Project Arapaima	203,771,000	0	0	0	600,500	24,129,400
Next-Generation Fast Response Cars	67,700,000	0	0	0	0	1,174,700
Construction of New Security Command Base	84,700,000	0	0	0	497,700	2,398,200
Replacement of air conditioning systems for Singapore Police Force premises	8,297,000	0	0	0	0	661,800
Replacement of Police Coast Guard's Tactical Boat Handling and Firing Simulator	34,410,000	0	0	0	0	6,982,900
Installation of Secured Data Exchange Infrastructure	8,839,700	0	0	0	0	2,100,000
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	18,168,000	0	0	0	0	1,704,400
Project Crest	21,959,100	0	0	0	0	3,169,500
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,900,000	0	0	0	776,600	1,126,500
Procurement of Vehicles	32,801,500	0	0	0	155,200	206,100
Redevelopment of Police Building	15,051,100	0	0	0	0	900,000
Procurement of Protective Equipment for Ground Units	9,925,200	0	0	0	4,683,800	19,200
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	0	0	0	0	5,103,300
Body Worn Cameras for Police	8,120,000	0	0	0	0	2,705,400
Supply and Management of Barrier for Event Logistics for a Five (5)-Year Period	9,235,000	0	0	0	0	4,244,300
IT Disaster Recovery Project	16,700,000	0	0	0	0	6,700,000
Supply of Mobile Devices, Accessories and Support Services	12,500,000	0	0	0	0	7,080,300
Supply, Installation & Overhaul of OBMs on PCG Boats	15,259,600	0	0	0	0	3,225,000
Minor Development Projects (Singapore Police Force)	...	...	43,097,714	70,894,500	31,894,200	108,031,900
Minor Development Projects	...	...	12,472,687	6,737,000	6,737,000	7,012,400
Civil Defence Programme						
Development of Marine Firefighting Capability	97,562,600	13,006,336	5,817,320	15,837,100	28,684,500	23,071,800
Kallang Fire Station	70,421,900	342,790	1,501,812	0	16,193,100	18,804,900
SCDF's Vehicle Replacement Programme (FY2015 to FY2017)	41,964,300	420,208	8,814,905	2,684,800	7,503,700	8,063,700
Procurement of Ambulances to Support the EMS Build-Up Plan from FY15-18 under A Dual Fleet System	18,950,000	1,119,466	1,876,969	1,979,100	624,400	2,954,800
Enhanced Equipping of Rescue Battalions	5,213,800	993,404	914,094	1,522,400	26,600	2,330,900
Development of Interim Emergency Vehicle Driving Circuit (EVDC)	5,789,000	0	39,386	296,600	2,659,500	546,000
Replacement of SCDF Command Vehicles and Engagement of Project Managers	16,810,900	0	0	0	249,000	498,100
Redevelopment of the CDA Field Training Area	88,274,000	0	0	1,000,000	442,700	8,225,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Punggol Fire Station and NPC	62,312,200	0	25,000	1,000,000	513,800	493,600
Development of Operational Medical Networks Informatics Integrator (OMNII) System Phase 1	11,468,500	0	0	0	155,300	754,200
Vehicle Replacement Programme FY2018-FY2020	28,385,300	0	0	0	0	219,800
Minor Development Projects	...	...	13,584,074	40,178,800	9,384,000	34,825,800
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	41,336,581	1,128,945	3,445,600	6,773,200	644,500
Redevt of Selarang Park Drug Ctr	200,766,200	2,882,648	19,426,350	46,723,600	58,769,800	77,484,200
Minor Development Projects (Others)	...	...	1,807,640	0	2,291,800	467,900
Redevelopment and Replacement of Prison Operations and Rehabilitation System	40,638,700	20,742,017	8,619,246	1,024,000	974,000	390,200
Refurbishment of A4 for CWP	10,047,500	188,218	2,225,770	0	5,787,700	577,700
Refurbishment of A4 for CWP (ICT)	18,036,500	416,802	2,343,491	497,000	11,632,700	612,900
Visit Management System III	19,046,300	0	1,909,315	1,349,800	6,137,400	528,600
Redevelopment of Selarang Park Drug Centre-ICT	42,464,000	99,602	2,719,718	0	8,068,800	5,600,800
Replace ageing Cluster A Computer Room Air-Con Units	7,396,000	0	1,328,000	2,656,000	2,390,400	1,328,000
Project Dragonfly	96,500,000	0	0	0	467,700	5,269,400
DIRECT	23,000,000	0	0	0	0	6,250,400
Minor Development Projects	...	...	7,432,611	58,224,400	5,603,000	7,647,500
Redevelopment of Changi Prison Complex	1,131,100,000	836,947,027	16,688,122	49,236,300	42,990,200	197,900
Drug Enforcement Programme						
Minor Development Projects (Others)	...	...	644,004	0	0	116,500
IDEAS II	35,957,800	0	0	0	0	10,806,300
Minor Development Projects	...	...	6,707,381	10,953,500	3,921,600	11,035,800
Immigration and Checkpoint Control Programme						
Biometric Screening Capability at all Immigration Counters	18,800,300	7,423,474	5,627,425	1,070,700	0	1,070,800
Minor Development Projects (Others)	...	...	2,102,612	0	3,243,000	1,066,700
Next Generation Biometric Passport System	48,324,500	782,911	9,202,099	0	9,446,500	10,343,400
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	49,800	15,814,231	4,975,200	26,135,600	10,874,400
Provision of Guaranteed Energy Saving Performance Contracting Model for Woodlands and Tuas Checkpoints	10,647,000	0	0	0	2,084,000	6,757,100
100% Automated Immigration Clearance for Motorcyclists	32,309,200	1,078,429	14,319,478	2,156,900	2,156,900	2,156,900
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	24,237,000	6,028	4,043	0	1,400,000	540,000
Enhancing Bus Security Clearance Security At Tuas Checkpoint	25,008,100	91,689	2,176,032	0	6,343,800	3,416,000
Operationalisation of Changi Airport Terminal 4	49,211,000	0	13,789,009	9,835,500	9,517,200	11,488,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Integrated Checkpoint Operating Nexus (ICON) Stage 2	82,800,400	51,555	2,387,792	1,349,400	2,171,300	11,683,100
Multi-Model Biometrics System with Iris Recognition	52,326,800	0	0	0	7,038,500	2,900,000
Tech Refresh and Scale up resiliency of CIRIS	55,838,900	0	8,293,716	0	8,877,000	7,874,200
Provision of feasibility study for Woodlands Checkpoint	19,600,000	0	0	0	2,536,600	2,139,900
Tech Refresh of iBorders	62,306,100	0	0	0	2,450,000	45,586,600
ICON MCN2	19,914,500	0	0	0	4,143,400	235,700
Minor Development Projects	…	…	17,370,018	55,819,700	11,660,500	37,802,000
Home Team Academy Programme						
Minor Development Projects	…	…	2,497,260	8,031,200	6,031,700	7,835,100
Implementation of a Homefront Training Simulation System	8,577,500	489,825	1,727,725	1,946,000	1,916,100	358,500
Completed Projects	…	…	145,152,853	24,877,500	76,132,200	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 FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
A safe and secure society where life and property are protected	No. of overall crimes per 100,000 population[1]	611	588	588	585
	% of urgent incidents responded to within 15 minutes by Police	89.0	93.8	93.8	94.0
	% of '999' calls answered within 10 seconds	93.7	95.2	94.5	95.0
	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	2.80	2.48	2.48	2.45
	No. of fire fatalities per 100,000 population	0.13	0.04	0.11	0.10
	% of fire and rescue calls responded to within 8 minutes	93.6	92.7	91.9	92.0
Efficient registration of people and groups	% of society applications processed within 60 days of the acceptance date	88.2	78.6	81.0	85.0
Secure borders with efficient and legitimate flow of people, goods and conveyances	No. of Immigration Offenders Detected per 100,000 checks	3.92	3.57	3.70	4.00
	No. of Agency Cases Detected at the Checkpoints per 100,000 checks	85.84	75.77	72.58	73.00
	Interception/chase away rate of unauthorised vessels (%)	100	100	100	100
Secure and humane custody of prisoners	No. of inmate escaped per 10,000 inmates	0	0	0	0
	No. of assault cases per 10,000 inmates	30.0	24.4	26.8	26.0
Effective rehabilitation of prisoners	Ex-Offenders Recidivism rate over 2 years (%)[1]	25.9	26.5	27.6	27.0

[1] Reported on a CY basis.

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
A society free from drug activities	No. of drug abusers arrested per 100,000 residential population	87.5	78.9	79.4	79.0
	No. of first-time addicts arrested per 100,000 residential population	34.4	33.2	30.8	29.0
A Singapore well-prepared for emergencies, civil disasters and unconventional threats	% of public shelters inspected that are operationally ready	100	100	97	98
	No. of targeted population[2] who participated in Emergency Preparedness Programmes	123,021	125,060	127,000	127,000
A united Home Team committed to organisational excellence and prepared for future challenges	MHA continues to transform itself for organisational excellence and to deal with the challenges of the future. We are adopting various technologies to enhance operational capabilities and efficiency. CNB will conduct a proof-of-concept for the Next-Generation Drug Supervisee Reporting Centre to automate and optimise the drug supervision regime and processes. Processes such as appointment scheduling and documents submission for the drug supervisees will be streamlined and automated. ICA has commenced a trial to automate the immigration clearance of car drivers and passengers with its Automated Passenger In-Car Clearance System (APICS) at both the Land checkpoints. APICS uses robotics and biometrics to allow travellers to perform self-clearance securely allowing officers to be redeployed to focus checks on travellers posing higher security risks. Police Coast Guard's Unmanned Surface Vessels (USVs), which can patrol Singapore waters autonomously, have been on trial since late last year. The USVs will be used to conduct patrol and interception operations in Singapore Territorial Waters. Under Polcam 2.0, 11,000 more cameras will be installed at 2,500 locations island-wide, covering public areas in town and in the neighbourhood, hawker centres, and linkways leading to MRT stations and bus interchanges. The cameras will be equipped with video analytics capabilities to detect safety and security incidents. Polcam video footages have provided leads for more than 1,900 cases. To enhance overall Counter-Terrorism capabilities, SPF introduced In-Situ Reaction Teams (IRTs) at pre-identified locations. Operationalised in December 2017, the IRTs complement existing ground response forces and Emergency Response Teams. The PNSmen Public Order Troops will provide SPF with strategic depth during national emergencies and major security events. These troops comprise operationally-ready NSmen who have served as Police National Service Full-time (PNSF) troopers. During their reservist stint, they will be recalled for training and anti-crime patrols. They can also be deployed to support the Police Tactical Troops for public order operations. This development will also enhance the overall national service experience. To further strengthen our community's support for Singapore's zero-tolerance approach, CNB will work closely with the National Council Against Drug Abuse to improve outreach. This includes intensified media campaigns on social media, impactful events such as the Anti-Drug Abuse Campaign in June 2018, and stakeholder engagements to rally the public and in particular the youths.				
A successful partnership with the community to maintain a safe and secure society	% of participants who understand the dangers of drug abuse	93.0	94.1	94.0	95.0

[2] Targeted group consists of residents, workers and students.