

## HEAD P

### MINISTRY OF HOME AFFAIRS

#### OVERVIEW

#### Mission Statement

We work together as one Home Team, and in partnership with the community, to keep Singapore safe and secure.

#### FY2021 EXPENDITURE ESTIMATES

#### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	<b>TOTAL EXPENDITURE</b>	<b>\$6,675,095,389</b>	<b>\$6,984,437,400</b>	<b>\$6,866,728,400</b>	<b>\$7,875,940,300</b>	<b>\$1,009,211,900</b> <b>14.7%</b>
	Main Estimates					
	<b>OPERATING EXPENDITURE</b>	<b>\$5,703,016,904</b>	<b>\$6,170,161,500</b>	<b>\$6,062,630,600</b>	<b>\$6,543,881,700</b>	<b>\$481,251,100</b> <b>7.9%</b>
	<i>RUNNING COSTS</i>	<i>\$5,645,874,466</i>	<i>\$6,126,754,200</i>	<i>\$6,008,902,700</i>	<i>\$6,472,053,100</i>	<i>\$463,150,400</i> <i>7.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$3,183,570,321</b>	<b>\$3,267,330,100</b>	<b>\$3,062,036,700</b>	<b>\$3,347,357,000</b>	<b>\$285,320,300</b> <b>9.3%</b>
1200	Political Appointments	959,157	1,049,900	1,329,500	1,271,900	-57,600    -4.3
1500	Permanent Staff	2,981,677,649	3,085,507,300	2,853,610,200	3,150,011,300	296,401,100    10.4
1600	Temporary, Daily-Rated & Other Staff	200,933,515	180,772,900	207,097,000	196,073,800	-11,023,200    -5.3
	<b>Other Operating Expenditure</b>	<b>\$2,303,376,196</b>	<b>\$2,468,325,800</b>	<b>\$2,532,004,900</b>	<b>\$2,616,195,000</b>	<b>\$84,190,100</b> <b>3.3%</b>
2100	Consumption of Products & Services	2,082,495,665	2,264,632,200	2,065,637,100	2,416,688,000	351,050,900    17.0
2300	Manpower Development	103,976,681	103,085,000	90,051,000	96,671,400	6,620,400    7.4
2400	International & Public Relations, Public Communications	85,435,389	74,835,000	332,951,000	76,664,500	-256,286,500    -77.0
2700	Asset Acquisition	25,196,591	21,236,200	37,133,000	21,488,000	-15,645,000    -42.1
2800	Miscellaneous	6,271,870	4,537,400	6,232,800	4,683,100	-1,549,700    -24.9
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$158,927,949</b>	<b>\$391,098,300</b>	<b>\$414,861,100</b>	<b>\$508,501,100</b>	<b>\$93,640,000</b> <b>22.6%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	148,080,128	378,270,000	399,530,000	495,757,600	96,227,600    24.1
3400	Grants, Subventions & Capital Injections to Other Organisations	10,847,820	12,828,300	15,331,100	12,743,500	-2,587,600    -16.9
	<i>TRANSFERS</i>	<i>\$57,142,438</i>	<i>\$43,407,300</i>	<i>\$53,727,900</i>	<i>\$71,828,600</i>	<i>\$18,100,700</i> <i>33.7%</i>
3500	Social Transfers to Individuals	46,027,097	36,175,300	45,163,000	62,582,300	17,419,300    38.6
3600	Transfers to Institutions & Organisations	10,404,149	6,547,400	7,931,200	8,528,800	597,600    7.5
3800	International Organisations & Overseas Development Assistance	711,192	684,600	633,700	717,500	83,800    13.2
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$7,573,328</b>	<b>\$14,520,000</b>	<b>\$11,175,000</b>	<b>\$11,888,000</b>	<b>\$713,000</b> <b>6.4%</b>
4600	Loans and Advances (Disbursement)	7,573,328	14,520,000	11,175,000	11,888,000	713,000    6.4

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$972,078,485</b>	<b>\$814,275,900</b>	<b>\$804,097,800</b>	<b>\$1,332,058,600</b>	<b>\$527,960,800</b> <b>65.7%</b>
5100	Government Development	843,103,330	779,485,900	779,565,300	1,282,933,600	503,368,300      64.6
5200	Grants & Capital Injections to Organisations	128,975,155	34,790,000	24,532,500	49,125,000	24,592,500      100.2

## Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	2	2	2	2
Senior Minister of State	0	0	2	2
Senior Parliamentary Secretary	2	2	0	0
<b>PERMANENT STAFF</b>	<b>27,989</b>	<b>27,786</b>	<b>28,003</b>	<b>28,238</b>
Accounting Profession (2008)	9	2	2	2
Administrative	14	19	12	12
Commercial Affairs Scheme (2008)	134	157	157	157
Corporate Support	20	0	0	0
Director, Internal Security Department	1	1	1	1
Driving (Testing)	28	25	15	15
Education Service (2008)	13	15	15	15
Engineering Profession (Home Affairs)	1	0	0	0
Estate Maintenance	5	8	8	8
Home Affairs Services (ICA) 2017	5,244	5,291	5,270	5,225
Home Affairs Uniformed Services (Civil Defence) 2017	2,631	2,707	2,763	2,772
Home Affairs Uniformed Services (Narcotics) 2017	704	703	708	702
Home Affairs Uniformed Services (Police) 2016	13,290	13,618	13,638	13,938
Home Affairs Uniformed Services (Prisons) 2017	2,059	2,060	2,017	1,988
Home Team Specialist Scheme (HTSS)	787	223	243	240
Information Service (2008)	8	2	2	2
Language Executive	12	13	13	13
Language Executive Scheme (2008)	23	43	43	43
Legal	9	8	6	6
Management Executive Scheme (2008)	2,475	2,739	3,052	3,062
Management Support Scheme (2008)	284	102	0	0
Management Support Scheme (Language Officer)	4	3	3	3
Mechanical Support	10	7	7	7
Medical Scheme 2002	6	7	7	7
Operations Support	30	24	21	20
Police	2	9	0	0
Shorthand Writers	1	0	0	0
Technical Support Scheme (2008)	185	0	0	0
<b>OTHERS</b>	<b>0</b>	<b>1,493</b>	<b>1,748</b>	<b>1,800</b>
Home Team Science & Technology Agency	0	1,493	1,748	1,800
<b>TOTAL</b>	<b>27,993</b>	<b>29,283</b>	<b>29,755</b>	<b>30,042</b>

## **FY2020 BUDGET**

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2020 is projected to be \$6.87 billion. This is an increase of \$191.63 million or 2.9% over the actual FY2019 expenditure of \$6.68 billion.

The revised FY2020 operating expenditure of \$6.06 billion is an increase of \$359.61 million or 6.3% compared to the actual FY2019 operating expenditure of \$5.70 billion. The higher operating expenditure in FY2020 is mainly due to additional expenditure for COVID-19 operations.

The revised FY2020 development expenditure of \$804.10 million is a decrease of \$167.98 million or 17.3% compared to the actual FY2019 development expenditure of \$972.08 million. The decrease is mainly due to the completion of large infrastructure and technology projects such as the Selarang Park Complex, and the enhancement of broadband connectivity of Police cameras in FY2019.

## **FY2021 BUDGET**

The total expenditure of MHA in FY2021 is projected to be \$7.88 billion, an increase of \$1.01 billion or 14.7% over the revised FY2020 total expenditure. Of this, \$6.54 billion or 83.1% is operating expenditure and \$1.33 billion or 16.9% is development expenditure.

### ***Operating Expenditure***

The operating expenditure of \$6.54 billion in FY2021 is an increase of \$481.25 million or 7.9% over the revised FY2020 operating expenditure. The higher operating expenditure in FY2021 is mainly due to the further development of science and technology capabilities by the new Home Team Science & Technology Agency, and to enhance operational capabilities and effectiveness to address heightened security threats.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.31 billion or 50.5%). This is followed by the Immigration and Checkpoint Control Programme (\$1.03 billion or 15.8%), the Offender Management and Rehabilitation Programme (\$628.94 million or 9.6%) and the Civil Defence Programme (\$592.55 million or 9.1%).

### ***Development Expenditure***

The development expenditure of \$1.33 billion in FY2021 is an increase of \$527.96 million or 65.7% higher than the revised FY2020 development expenditure. As part of our Home Team transformation plan, MHA is investing significantly in new capabilities, systems and infrastructure to enhance operational effectiveness. Major infrastructure projects that contribute to the increase in development expenditure in FY2021 include the Home Team Tactical Centre Phase 2A and 2B, and the Immigration and Checkpoints Authority's (ICA) new Integrated Services Centre. Other major increases in development expenditure include the implementation of additional automated immigration gates at the checkpoints, and new marine vessels for the Singapore Civil Defence Force and the Police Coast Guard.

### ***Other Consolidated Fund Outlays***

Advances for FY2021 are projected to be \$11.89 million. This is primarily for advance payments to the Gurkha officers when they go on home leave or pre-retirement leave, and for their retirement gratuity.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
P-A	Administration	284,920,000	0	284,920,000	127,767,600	412,687,600
P-C	Police	3,303,945,200	2,579,000	3,306,524,200	576,487,200	3,883,011,400
P-D	Civil Defence	592,419,100	127,900	592,547,000	116,721,300	709,268,300
P-F	Offender Management and Rehabilitation	560,391,100	68,553,700	628,944,800	95,021,500	723,966,300
P-G	Drug Enforcement	167,063,900	168,000	167,231,900	17,931,400	185,163,300
P-H	Immigration and Checkpoint Control	1,031,732,000	400,000	1,032,132,000	378,723,300	1,410,855,300
P-I	Home Team Academy	39,824,200	0	39,824,200	10,181,300	50,005,500
P-J	Home Team Science and Technology Agency	491,757,600	0	491,757,600	9,225,000	500,982,600
<b>Total</b>		<b>\$6,472,053,100</b>	<b>\$71,828,600</b>	<b>\$6,543,881,700</b>	<b>\$1,332,058,600</b>	<b>\$7,875,940,300</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$972,078,485</b>	<b>\$814,275,900</b>	<b>\$804,097,800</b>	<b>\$1,332,058,600</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>843,103,330</i>	<i>779,485,900</i>	<i>779,565,300</i>	<i>1,282,933,600</i>
<b>Administration Programme</b>						
Minor Development Projects (Others)	...	4,159,345	797,255	0	647,500	2,132,600
Project HPC	9,600,000	7,998,513	242,760	147,900	147,900	250,900
MHQ Data Centres Renovation	15,207,900	662,714	829,314	248,700	248,700	200,000
Location-Aware SMS-Based Public Alert System	17,591,500	11,369,760	1,387,649	3,836,100	3,836,100	997,900
Renovation Project	27,841,400	2,393,548	1,559,361	3,000,000	3,000,000	4,100,000
MHA Mobile Data Network	159,540,200	34,657,572	13,941,648	42,961,100	17,125,000	16,361,200
Cross Domain Gateway	9,980,000	614,850	5,057,701	5,057,200	3,307,200	1,000,000
WOG HRPS	98,540,000	10,810,194	385,389	7,583,400	9,233,400	3,008,900
MESON Tech Refresh	14,738,600	0	5,738,809	4,560,800	4,560,800	4,381,900
MHA Integrated Video Hub	141,100,000	17,383,580	47,115,711	3,889,900	10,710,800	8,713,800
Consultancy Services for Annex to NPPK	17,760,000	1,355	448,031	3,000,000	3,000,000	3,000,000
MHA Perimeter ICT Infrastructure Enhancement	7,400,000	0	0	1,600,000	3,100,000	3,354,100
MHA NSOC	42,426,300	340,382	2,089,038	0	13,839,500	14,000,000
Counter-UAS System (Template 3)	9,490,000	1,926,000	3,673,954	0	0	3,000
MHA Enhanced CyberSecurity Measures	14,337,200	0	11,169,617	0	0	971,900
iRoses II	5,430,700	0	0	0	0	105,000
Enterprise Backup System (End-User)	5,939,000	0	0	0	0	140,700
MCN2 Phase 3	31,359,000	0	0	0	0	5,225,000
CSC Tech Refresh	6,651,600	0	0	0	0	266,000
HT Medical Information System	14,175,000	0	0	0	0	4,252,600
Minor Development Projects	...	...	13,045,071	37,535,600	31,884,300	15,402,100
<b>Police Programme</b>						
Computerised Criminal Intelligence System 2	89,260,600	45,717,975	9,856,132	1,014,800	1,669,800	2,405,200
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,257,445	0	662,800	142,300	4,247,100
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,177,915	0	270,100	147,700	929,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Implementation of a Digital Traffic Red Light System	330,112,200	18,021,387	1,007,302	232,600	0	643,800
Police Cameras (PoCAM) - Video Surveillance System in Public Housing Estates	142,063,500	84,209,051	0	6,148,500	12,087,400	9,279,300
Minor Development Projects (Others)	...	33,262,548	4,383,371	6,051,500	2,010,000	685,200
GC Phase 4 Redevelopment	157,993,400	144,274,731	3,570,643	2,368,000	566,100	7,609,900
Renovating and Equipping of Rooms	7,723,700	2,791,525	414,964	316,200	97,300	97,300
Project Aegis	130,814,000	59,871,083	15,062,787	0	10,290,800	5,540,000
Home Team Complex Development	577,500,000	7,672,107	5,203,976	47,000,000	34,500,000	50,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	3,829,210	44,561	70,800	792,800	2,397,900
Public Order Master Plan Phase 2	92,719,400	14,894,132	8,774,101	12,399,900	39,388,000	4,263,100
Enhanced Floating Sea Barriers (FSB)	52,600,000	5,461,629	11,382,894	0	1,352,600	17,000
Unified Video Surveillance System	98,591,300	19,381,465	8,813,573	5,854,700	5,392,300	8,589,100
Enhancement of SPF command and control system	25,922,400	13,703,176	1,863,689	984,400	816,000	1,372,500
Protected Operational Vehicles	15,300,000	17,973	719,021	2,523,800	719,100	11,001,100
Development and Refurbishment of Redesignated Neighbourhood Police Posts (NPPs)	27,884,500	4,698,566	2,498,563	514,000	514,000	80,000
Enhancement of PCG Command Control and Surveillance System	20,208,000	6,843,007	2,801,438	1,376,200	470,700	882,600
Project DIGEST	19,825,000	2,743,607	4,870,338	0	1,578,800	3,934,100
Project Barracuda	25,477,000	333,261	702,198	4,071,400	6,831,600	8,494,400
Project Arapaima	319,629,100	32,315,701	66,963,302	59,245,100	23,577,600	85,922,700
Next-Generation Fast Response Cars	67,700,000	954,072	2,868,162	5,342,900	3,625,500	6,182,400
Construction of New Security Command Base	84,644,000	1,957,310	1,020,360	35,446,600	2,738,200	67,302,200
Construction of a Neighbourhood Police Centre	8,171,500	0	2,080,736	1,055,200	718,400	4,832,300
Replacement of Police Coast Guard's Tactical Boat Handling and Firing Simulator	34,410,000	5,319,874	3,557,995	5,566,600	6,957,500	1,828,200
Installation of Secured Data Exchange Infrastructure	8,839,700	3,342,806	1,321,874	2,800,000	2,893,900	61,600
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	31,917,600	741,482	1,798,299	7,518,900	11,202,200	15,038,300
Project Crest	21,959,100	838,448	583,003	8,963,900	8,981,500	1,212,100
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,860,300	1,170,870	1,170,630	2,119,400	1,402,900	598,300
Procurement of Vehicles	32,801,500	370,381	1,370,910	2,098,100	2,098,100	2,118,800
Redevelopment of Police Building	15,051,100	830,621	441,011	0	400,000	426,400
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	1,451,047	580,419	2,553,900	1,472,500	1,741,300
Body Worn Cameras for Police	8,120,000	0	0	306,600	534,900	320,900
PCG Camera System	8,890,000	0	0	905,500	0	1,186,100
Development of SPF Data Lake	14,979,300	4,878,177	2,434,254	1,739,200	3,788,600	1,063,500
Supply of Broadband Connectivity for PoCam	94,167,300	40,216,431	25,422,383	322,600	4,897,600	593,200
SPF E-RFID Asset Management System	28,000,000	0	128,459	0	142,400	212,500
Procurement of Personal Patrol Kits	11,704,200	1,810,865	1,664,382	964,200	964,200	867,700
Public Order Tactical Response Van (PETRA)	27,081,500	0	0	0	1,462,900	5,928,700
Enhancements to MHA Communication Network 2	16,225,600	0	411,910	1,550,500	1,527,100	3,100,000
Development of Home Team Tactical Centre Phase 2A	262,800,000	4,762,028	4,393,922	12,000,000	37,134,700	126,000,000
PolCam 3.0	73,819,700	0	297,982	1,175,000	8,292,500	6,572,500
PolCam 4.0	14,981,000	1,293,199	172,534	993,200	1,031,800	2,224,300
Development of Security Vetting and Clearance System (VACS)	5,070,000	0	0	2,231,000	1,184,000	204,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Implementation of Security measures at coastline facilities	16,969,800	0	138,518	3,025,400	0	311,000
Provision of workforce scheduling system	6,300,000	0	781,228	1,361,300	2,354,900	1,944,000
Upgrading works at Protective Security Command	5,856,000	294,926	2,221,324	0	2,257,100	601,400
Analytics and Data Management System	6,399,000	0	1,303,697	1,650,600	1,498,600	2,426,600
Construction of Perimeter Fence and Gates	14,738,000	0	110,582	2,295,000	276,400	3,386,400
Body Worn Cameras for Police (Batch 2)	11,131,000	0	0	448,600	836,500	501,900
Redevelopment of Building	6,277,200	0	201,148	334,900	1,676,500	3,200,000
Replacement of Access Management System	31,700,500	0	0	4,635,000	1,897,100	22,716,600
Computerised Investigation Management System 3 (CRIMES3)	60,659,600	0	0	4,500,000	6,471,600	11,093,600
Additions and alterations to building at 2 Soon Wing Road	5,800,000	0	39,192	0	2,583,100	2,545,100
Development of Home Team Tactical Centre Phase 3A	26,600,000	0	0	0	100,000	200,000
Equipment for frontline officers	18,157,700	0	300,906	874,500	2,404,300	170,900
Development of NPPk Complex B – Phase A	8,908,000	0	3,372,129	2,769,000	2,769,000	1,596,000
Testbed for detection and localisation concepts	5,249,700	0	1,945,604	0	2,672,700	345,000
Mobile Devices with Accessories and Support Services Phase 2	15,461,000	0	8,653,183	0	1,133,500	2,242,800
Redevelopment of Building (1)	5,849,100	0	0	0	100,000	311,200
Phase 2B Development of Home Team Tactical Centre (HTTC)	16,900,000	0	0	0	0	8,000,000
Forensics Unified Management System	6,956,600	0	0	0	0	1,133,100
Replacement of Ballistic Resistant PPE	8,632,800	0	0	0	0	388,000
Minor Development Projects (Singapore Police Force)	...	687,564,091	32,650,101	29,609,500	19,575,100	43,166,700
Minor Development Projects	...	...	6,010,005	8,600,000	5,960,000	12,200,000
<b>Civil Defence Programme</b>						
Development of Marine Firefighting Capability	97,562,600	76,672,851	9,726,366	0	436,200	375,000
Minor Development Projects (Others)	...	6,090,770	955,063	2,439,900	1,419,900	1,064,300
Kallang Fire Station	70,421,900	32,181,665	6,629,568	0	831,300	481,500
Redevelopment of the CDA Field Training Area	91,591,000	2,215,543	6,399,172	10,000,000	14,821,900	22,112,100
Punggol Fire Station and NPC	62,312,200	4,888,012	11,096,459	600,000	6,817,000	7,284,100
Development of Operational Medical Networks Informatics Integrator (OMNII) System Phase 1	14,615,500	854,263	2,109,589	4,207,700	4,700,900	6,950,700
Vehicle Replacement Programme FY2018-FY2020	28,385,300	3,516,480	0	593,000	1,880,000	2,464,000
Build Up of Emergency Medical Services towards 2025	71,995,000	0	0	2,000,000	3,704,000	11,250,000
Enhancement of Security Access System in SCDF Premises	4,461,000	0	0	0	873,700	1,216,000
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	0	0	2,000,000	500,000	1,000,000
ICT Equipment and Infrastructure for Kallang FS -- HTJF	6,083,000	538,702	933,073	329,000	996,800	825,500
Purchase of Body Worn Cameras	11,074,000	0	0	0	772,500	618,000
Traffic Priority System for SCDF Ambulances	12,531,200	0	0	1,000,000	0	3,000,000
Development of HazMat Incident Management System (HIMS) 2	16,787,400	0	343,675	2,566,800	1,144,600	4,526,200
Dev't of ER's Fitness Conditioning & Enhancement Lab (ExCEL)	9,348,900	0	0	0	752,900	2,096,700
Expansion of SCDF MC HQ Building	24,245,400	0	0	2,424,600	200,000	1,768,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
A&A for Bukit Batok FS	5,827,000	0	0	618,500	20,000	562,700
Devt of CI Standoff Detection & Early Warning Demonstrator	19,950,000	0	0	0	0	1,500,000
Renovation of NSTI MPH	6,289,200	0	0	0	0	230,700
Enhancement of SCDF Marine Capability	72,848,700	0	0	0	27,000	5,261,200
Minor Development Projects	...	...	12,253,674	29,540,100	25,113,300	42,134,200
<b>Offender Management and Rehabilitation Programme</b>						
Minor Development Projects (Others)	...	15,153,638	440,227	1,044,200	1,305,700	1,618,000
Refurbishment of A4 for CWP	10,047,500	8,444,996	4,461	0	0	2,800
Refurbishment of A4 for CWP (ICT)	18,036,500	15,751,638	969,505	970,400	325,200	49,900
Redevelopment of Selarang Park Drug Centre-ICT	45,244,000	15,539,100	12,263,284	1,360,600	7,940,700	1,270,500
ReplaceVRF@CLA	5,815,700	1,082,781	655,684	150,200	647,700	184,900
Project Dragonfly	96,500,000	3,678,947	5,737,556	9,571,100	11,686,900	21,799,200
DIRECT	24,744,500	5,855,539	3,473,185	2,248,900	2,837,300	377,800
Lighting replacement works	14,310,400	260,036	169,230	3,560,500	673,000	3,643,700
New SCLU and Video Court Dev	16,381,000	0	143,822	1,014,600	695,400	1,925,800
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	0	0	9,132,600	10,327,000	5,246,800
ISS Backend Refresh for SPS	28,116,000	0	0	3,910,000	8,117,700	10,182,300
CLA Infrastructural Systems Lifecycle Replacement Programme	50,977,900	0	0	0	58,900	7,727,600
Storage Tech Refresh (WOG)	9,505,000	0	0	0	0	1,538,600
AVATAR at Institution S1	5,452,000	0	0	0	593,700	3,086,800
Admin Network Infrastructure Tech Refresh	14,398,000	0	0	0	0	11,398,500
Minor Development Projects	...	...	8,673,754	14,438,900	11,085,000	24,968,300
<b>Drug Enforcement Programme</b>						
Minor Development Projects (Others)	...	6,815,029	848,574	2,247,000	531,400	2,001,500
Minor Development Projects	...	...	5,265,260	10,347,800	5,302,200	15,929,900
<b>Immigration and Checkpoint Control Programme</b>						
Minor Development Projects (Others)	...	10,254,241	1,792,282	3,272,600	3,458,100	915,700
Next Generation Biometric Passport System	48,324,500	29,782,642	5,038,272	850,000	892,600	1,360,000
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	59,342,738	20,933,587	7,121,600	11,592,800	8,351,700
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	1,877,599	4,591,393	1,200,000	296,300	1,060,900
Operationalisation of Changi Airport Terminal 4	49,211,000	32,917,320	6,825,738	7,208,700	7,209,700	2,241,900
Integrated Checkpoint Operating Nexus (ICON) Stage 2	82,800,400	13,129,632	12,354,589	41,163,400	21,803,100	30,113,600
Multi-Model Biometrics System with Iris Recognition	52,326,800	17,075,755	6,578,266	7,062,300	7,486,900	6,653,000
Replacement of Radiographic Screening System	79,316,600	8,992,243	4,139,188	17,482,500	19,007,000	18,200,700
Provision of feasibility study for Woodlands Checkpoint	19,600,000	2,470,044	1,712,573	1,162,000	1,337,900	4,108,400
Tech Refresh of iBorders	62,306,100	38,716,616	20,338,367	508,900	1,556,800	508,800
Advance Passenger Screening (APS) System	65,256,500	2,312,765	27,819,185	18,502,100	15,912,400	4,430,100
Installation of Crash-Rated Walls and Fencing at Woodlands and Tuas Checkpoints	37,900,000	208,170	444,858	2,261,600	218,700	10,131,600
Lighting Replacement Works	7,906,900	130,592	256,745	0	767,000	755,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
WTCP Automated Clearance & 10 FPS	11,901,000	0	0	0	2,631,100	1,032,200
Increase Automated Clearance Airport Departure	9,802,800	1,771,698	2,885,207	0	2,087,400	2,257,900
Construction of AICAB and Retrofitting of ICAB	355,261,600	62,300	233,459	0	372,500	25,262,200
Body Worn Cameras for ICA frontline officers	12,105,000	0	0	0	1,253,600	1,253,600
Increase in Automation Clearance Capacity at WCP Bus Hall	10,810,000	0	424,142	0	8,712,900	1,035,900
Digital Change of Address	6,600,000	0	0	0	2,198,300	1,132,500
Single-Person Automated Clearance	10,331,000	0	0	0	4,105,100	3,687,100
Facial Recognition Capabilities at ICA Land & Sea Domains	32,999,000	0	0	0	205,000	1,639,900
Building ITC's Initial Capabilities through WASP Enhancement	9,970,000	0	0	0	3,652,200	3,882,700
Enhancements of ECM Capabilities and E-Serv Digitisation	9,763,000	0	0	0	1,001,000	6,678,500
Minor Development Projects	...	...	13,340,401	80,880,600	48,628,500	242,028,500
<b>Home Team Academy Programme</b>						
Minor Development Projects	...	...	7,645,382	10,468,400	4,769,600	9,280,300
Implementation of a Homefront Training Simulation System	8,577,500	4,735,434	516,497	16,200	36,000	70,000
Minor Development Projects (Others)	...	6,216,213	753,185	0	902,000	831,000
Completed Projects	...	...	249,527,833	41,726,000	74,727,100	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	128,975,155	34,790,000	24,532,500	49,125,000
<b>Administration Programme</b>						
Development of New HomeTeam NS Clubhouse (E)	81,695,000	2,230,000	15,500,000	25,790,000	24,532,500	20,000,000
Minor Development Projects	...	...	0	0	0	19,900,000
<b>Home Team Science and Technology Agency Programme</b>						
Project HEIDI	19,950,000	0	0	0	0	80,000
Minor Development Projects	...	...	0	0	0	9,145,000
Completed Projects	...	...	113,475,155	9,000,000	0	0



## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A safe and secure society where life and property are protected
- A successful partnership with the community to maintain a safe and secure society
- A Home Team well prepared for the future

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
A safe and secure society where life and property are protected	Global ranking of Singapore's safety and security in Gallup's Law and Order Index <sup>1</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	Top 3
	% of urgent incidents to which Police responded within 15 minutes <sup>1</sup>	94.5	93.6	93.9	90.0
	Number of fatalities due to road accidents per 100,000 population <sup>1</sup>	2.2	2.1	1.6	2.3
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics <sup>1</sup>	1 <sup>st</sup>	1 <sup>st</sup>	2 <sup>nd</sup>	Top 3
	% of fire and rescue calls to which SCDF responded within 8 minutes	91.7	91.3	92.6	90.0
	Number of immigration offenders interdicted at checkpoints per 100,000 travellers	23.00	20.04	436.17 <sup>2</sup>	-
	Number of smuggling cases interdicted at checkpoints per 100,000 arriving traffic	83.4	78.1	212.1 <sup>2</sup>	-
	Number of prison inmates who escaped <sup>1</sup>	0	0	0	0
	Ex-offenders' recidivism rate over 2 years <sup>1</sup> (%)	23.7	24.0	22.2	24.5
	Number of drug abusers arrested per 100,000 population <sup>1</sup>	86.1	87.6	69.2 <sup>3</sup>	83.7
Number of drug syndicates dismantled <sup>1</sup>	26	27	23 <sup>4</sup>	25	
A successful partnership with the community to maintain a safe and secure society	Public perception of Home Team's community partnership efforts to maintain safety and security of Singapore (%)	84.5	83.7	80.0	80.0

<sup>1</sup> The figures for this KPI are reported on a CY basis (Jan to Dec).

<sup>2</sup> The sharp increase in the FY2020 figure was due to the impact of COVID-19 pandemic on cross-border travel, which had led to a sharp drop in the number of travellers passing through our checkpoints.

<sup>3</sup> In view of the COVID-19 situation, the number of island-wide operations conducted in 2020 had decreased to mitigate the risk of infection from mass arrests. Operational intensity was maintained through smaller scale operations.

<sup>4</sup> Travel restrictions in 2020 had slowed down the supply of drugs into Singapore. CNB continued to take swift enforcement action against drug traffickers, even during the Circuit Breaker period.

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
A Home Team well prepared for the future	<p>The Home Team has been investing significantly more in science and technology (S&amp;T) capabilities to manage security threats in a challenging operating environment and to transform service delivery to the public.</p> <p>HTX has been developing <b>capabilities to force-multiply the Home Team and power our operations</b> in policing, emergency response, checkpoint security, drug control and corrections. HTX will look to build enterprise infrastructure, systems and solutions to enable these capabilities. With its S&amp;T expertise, HTX will also lean forward to <b>support whole-of-government (WOG) operational requirements</b> for enforcement, in domains such as sense-making, forensics and biometrics.</p> <p>SPF's <b>next-generation Fast Response Car (FRC)</b> integrates technology and functional design to improve operational effectiveness and safety. Some of the key features include an Automated Number Plate Recognition (ANPR) system for detecting vehicles of interest on the move, and a dedicated Person-in-Custody (PIC) compartment that allows for safe and effective restraint of PICs.</p> <p>SCDF is implementing the <b>Smart Fire Station</b> in phases. With a whole host of intelligent features such as CCTV, video analytics and automated access control system, the Smart Fire Station will optimise processes, and enhance the user experience of frontline responders. The intensified use of data can sharpen responders' decision-making, with mobility and connectivity tools exponentially increasing their ability to access and process such data.</p> <p>CNB has embarked on the <b>Automated Exhibit Management System (AEMS)</b> to enhance the current exhibit management process, which is largely manual and time-consuming for officers. Using automation and robotics, the AEMS will standardise and streamline the exhibit handling workflow, reduce the amount of human intervention needed to handle case exhibits, reduce human errors, and mitigate allegations of tampering with evidence.</p> <p>YRSG will enhance the efficiency and effectiveness of its operations through a review of business processes and the use of <b>data analytics and automation</b>. This will better equip YRSG to fulfil its core mission of improving offenders' employment outcomes and aftercare support.</p> <p>SPS will continue to leverage technology to achieve safe and secure custody of inmates. Beyond prison walls, the <b>electronic monitoring system 2.0</b> will have enhanced features such as reinforced straps, fingerprint authentication and data analytics, to effectively track and monitor offenders in the community. SPS will be rolling out a <b>mobile application with visit and interview-booking services</b> for inmates' families and authorised organisations.</p> <p>ICA is striving to achieve 100% online submission of applications for its services under the <b>Services Centre Next Generation</b> concept. This provides greater convenience to members of the public by reducing the need to visit ICA to submit their applications. They will be able to access remotely <b>MyICA</b>, which is an integrated self-service digital platform with all of ICA's 15 eServices.</p> <p>CRA will be digitalising existing processes and services to enhance engagements with CRA's regulated entities and individuals, by making available <b>digital mobile self-help services</b> to enable submission of licence applications or checks on application status, on-the-go.</p> <p>HTA is transforming into a Smart Campus to facilitate timely, realistic and impactful learning for Home Team officers. Key initiatives include the <b>Next Generation Home Team Simulation System</b> and <b>Home Team Learning Management System 2.0</b>, which will leverage mobile and analytics technologies. The initiatives will enhance learning, and better equip officers with the skills and knowledge to fulfil their mission.</p>				