

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
	TOTAL EXPENDITURE	\$6,812,216,168	\$7,875,940,300	\$8,048,271,700	\$8,190,518,000	\$142,246,300 1.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$6,012,664,710	\$6,543,881,700	\$6,716,213,100	\$6,884,067,400	\$167,854,300 2.5%
	<i>RUNNING COSTS</i>	<i>\$5,957,376,602</i>	<i>\$6,472,053,100</i>	<i>\$6,636,349,900</i>	<i>\$6,803,062,800</i>	<i>\$166,712,900</i> <i>2.5%</i>
	Expenditure on Manpower	\$3,036,499,510	\$3,347,357,000	\$3,311,204,500	\$3,471,204,900	\$160,000,400 4.8%
1200	Political Appointments	871,815	1,271,900	897,300	1,100,700	203,400 22.7
1500	Permanent Staff	2,818,013,760	3,150,011,300	3,105,248,200	3,253,021,900	147,773,700 4.8
1600	Temporary, Daily-Rated & Other Staff	217,613,935	196,073,800	205,059,000	217,082,300	12,023,300 5.9
	Other Operating Expenditure	\$2,510,458,305	\$2,616,195,000	\$2,735,665,500	\$2,764,436,700	\$28,771,200 1.1%
2100	Consumption of Products & Services	2,118,840,594	2,416,688,000	2,386,797,200	2,542,744,400	155,947,200 6.5
2300	Manpower Development	84,852,073	96,671,400	98,908,100	101,550,000	2,641,900 2.7
2400	International & Public Relations, Public Communications	265,168,328	76,664,500	213,113,900	89,414,700	-123,699,200 -58.0
2700	Asset Acquisition	34,355,906	21,488,000	31,514,900	25,551,700	-5,963,200 -18.9
2800	Miscellaneous	7,241,405	4,683,100	5,331,400	5,175,900	-155,500 -2.9
	Grants, Subventions & Capital Injections to Organisations	\$410,418,786	\$508,501,100	\$589,479,900	\$567,421,200	-\$22,058,700 -3.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	401,932,377	495,757,600	576,550,200	556,071,600	-20,478,600 -3.6
3400	Grants, Subventions & Capital Injections to Other Organisations	8,486,410	12,743,500	12,929,700	11,349,600	-1,580,100 -12.2
	<i>TRANSFERS</i>	<i>\$55,288,107</i>	<i>\$71,828,600</i>	<i>\$79,863,200</i>	<i>\$81,004,600</i>	<i>\$1,141,400</i> <i>1.4%</i>
3500	Social Transfers to Individuals	44,419,109	62,582,300	67,443,900	68,865,300	1,421,400 2.1
3600	Transfers to Institutions & Organisations	10,115,980	8,528,800	11,716,400	11,494,800	-221,600 -1.9
3800	International Organisations & Overseas Development Assistance	753,018	717,500	702,900	644,500	-58,400 -8.3

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,404,190	\$11,888,000	\$10,531,000	\$13,397,000	\$2,866,000	27.2%
4600	Loans and Advances (Disbursement)	7,404,190	11,888,000	10,531,000	13,397,000	2,866,000	27.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$799,551,458	\$1,332,058,600	\$1,332,058,600	\$1,306,450,600	-\$25,608,000	-1.9%
5100	Government Development	781,035,883	1,282,933,600	1,283,825,400	1,253,359,000	-30,466,400	-2.4
5200	Grants & Capital Injections to Organisations	18,515,576	49,125,000	48,233,200	53,091,600	4,858,400	10.1

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Senior Minister of State	2	2	0	0
Minister of State	0	0	2	2
PERMANENT STAFF	27,050	28,238	28,471	28,919
Accounting Profession (2008)	1	2	2	2
Administrative	5	12	12	12
Commercial Affairs Scheme (2008)	142	157	161	161
Director, Internal Security Department	1	1	1	1
Driving (Testing)	18	15	8	0
Education Service (2008)	15	15	15	15
Estate Maintenance	5	8	8	7
Home Affairs Services (ICA) 2017	5,204	5,225	5,334	5,373
Home Affairs Uniformed Services (Civil Defence) 2017	2,531	2,772	2,829	2,799
Home Affairs Uniformed Services (Narcotics) 2017	662	702	748	752
Home Affairs Uniformed Services (Police) 2016	13,362	13,938	13,880	14,356
Home Affairs Uniformed Services (Prisons) 2017	2,014	1,988	1,983	1,961
Home Team Specialist Scheme (HTSS)	204	240	242	250
Information Service (2008)	2	2	2	2
Language Executive	13	13	13	13
Language Executive Scheme (2008)	23	43	34	27
Legal	8	6	8	8
Management Executive Scheme (2008)	2,803	3,062	3,152	3,143
Management Support Scheme (Language Officer)	2	3	4	4
Mechanical Support	6	7	6	6
Medical Scheme 2002	6	7	7	7
Operations Support	22	20	22	20
Technical Support Scheme (2008)	1	0	0	0
OTHERS	1,427	1,800	1,774	1,793
Home Team Science & Technology Agency	1,427	1,800	1,774	1,793
TOTAL	28,481	30,042	30,249	30,716

FY2021 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2021 is projected to be \$8.05 billion. This is an increase of \$1.24 billion or 18.1% over the actual FY2020 expenditure of \$6.81 billion.

The revised FY2021 operating expenditure of \$6.72 billion is an increase of \$703.55 million or 11.7% compared to the actual FY2020 operating expenditure of \$6.01 billion. The higher operating expenditure in FY2021 is mainly due to the deepening of science and technology capabilities by the new Home Team Science & Technology Agency, and the enhancement of operational capabilities and effectiveness by the Home Team agencies to address security threats to Singapore.

The revised FY2021 development expenditure of \$1.33 billion is an increase of \$532.51 million or 66.6% compared to the actual FY2020 development expenditure of \$799.55 million. The increase is mainly due to large infrastructure projects such as the Home Team Tactical Centre Phase 2A and 2B, and the Immigration & Checkpoints Authority (ICA)'s new Integrated Services Centre.

FY2022 BUDGET

The total expenditure of MHA in FY2022 is projected to be \$8.19 billion, an increase of \$142.25 million or 1.8% over the revised FY2021 total expenditure. Of this, \$6.88 billion or 84.0% will be for operating expenditure and \$1.31 billion or 16.0% will be for development expenditure.

Operating Expenditure

The operating expenditure of \$6.88 billion in FY2022 is an increase of \$167.85 million or 2.5% over the revised FY2021 operating expenditure. The higher operating expenditure in FY2022 is mainly due to the further enhancement of operational capabilities and effectiveness to address heightened security threats to Singapore.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.36 billion or 48.8%). This is followed by the Immigration & Checkpoint Control Programme (\$1.11 billion or 16.2%), the Offender Management and Rehabilitation Programme (\$689.67 million or 10.0%) and the Civil Defence Programme (\$611.96 million or 8.9%).

Development Expenditure

The development expenditure of \$1.31 billion in FY2022 is a decrease of \$25.61 million or 1.9% lower than the revised FY2021 development expenditure. In FY2022, we will continue to invest in new capabilities, systems and infrastructure to enhance operational effectiveness. Major infrastructure projects include the Home Team Tactical Centre Phase 2A and 2B, and the Immigration & Checkpoints Authority's (ICA) new Integrated Services Centre. We will also increase our capabilities in sense-making, analytics and robotics to support ground operations.

Other Consolidated Fund Outlays

Advances for FY2022 are projected to be \$13.40 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	351,822,200	0	351,822,200	119,409,900	471,232,100
P-C	Police	3,355,160,900	2,155,500	3,357,316,400	637,393,100	3,994,709,500
P-D	Civil Defence	611,828,400	128,100	611,956,500	100,880,600	712,837,100
P-F	Offender Management and Rehabilitation	611,529,700	78,139,000	689,668,700	54,800,000	744,468,700
P-G	Drug Enforcement	170,268,200	182,000	170,450,200	10,788,900	181,239,100
P-H	Immigration and Checkpoint Control	1,113,489,900	400,000	1,113,889,900	337,787,200	1,451,677,100
P-I	Home Team Academy	38,211,600	0	38,211,600	10,299,300	48,510,900
P-J	Home Team Science and Technology Agency	550,751,900	0	550,751,900	35,091,600	585,843,500
Total		\$6,803,062,800	\$81,004,600	\$6,884,067,400	\$1,306,450,600	\$8,190,518,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$799,551,458	\$1,332,058,600	\$1,332,058,600	\$1,306,450,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>781,035,883</i>	<i>1,282,933,600</i>	<i>1,283,825,400</i>	<i>1,253,359,000</i>
Administration Programme						
Minor Development Projects (Others)	...	4,956,600	635,876	2,132,600	2,132,600	2,250,000
Renovation Project	27,841,400	3,952,909	2,034,068	4,100,000	1,796,500	10,009,000
MHA Mobile Data Network	159,540,200	48,599,219	16,448,302	16,361,200	7,000,000	26,000,000
Lease Data Centre Setup	83,701,000	44,678,078	17,833,605	0	0	5,000,000
MHA Integrated Video Hub	141,100,000	64,499,291	8,339,785	8,713,800	8,713,800	26,000,000
Consultancy Services for Annex to NPPK	17,760,000	449,386	1,780,348	3,000,000	1,985,700	1,000,000
MHA NSOC	42,426,300	2,429,420	8,678,677	14,000,000	14,000,000	2,000,000
MVMS	8,884,400	4,714,169	298,172	0	0	1,000,000
iLMS Phase 2	11,648,000	1,991,767	3,056,652	0	0	3,500,000
Counter-UAS System (Template 3)	9,490,000	5,599,954	0	3,000	0	1,949,000
MHA Enterprise GIS	37,490,000	2,652,644	3,636,714	0	0	8,000,000
MCN2 Phase 3	31,359,000	0	0	5,225,000	5,225,000	3,400,000
Polaris	16,294,500	0	1,911,049	0	0	1,300,000
Minor Development Projects	...	...	8,567,372	15,402,100	25,890,500	10,001,900
Police Programme						
Minibuses Replacement Programme	5,440,000	0	0	0	96,000	3,920,400
Computerised Criminal Intelligence System 2	89,260,600	55,574,106	2,524,888	2,405,200	3,261,100	8,484,700
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,257,445	17,760	4,247,100	124,500	5,140,100
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,177,915	178,415	929,300	577,500	1,854,600
Public Camera Zone (PCZ) Phase 2	66,117,200	25,203,844	1,796,890	0	2,144,400	1,190,100
Implementation of a Digital Traffic Red Light System	30,112,200	19,028,689	71,286	643,800	1,367,800	463,400
Police Cameras (PoLCAM) - Video Surveillance System in Public Housing Estates	142,063,500	84,209,051	13,404,730	9,279,300	4,875,800	9,572,000
Minor Development Projects (Others)	...	37,645,919	1,363,773	685,200	3,503,000	90,300
Woodlands Divisional Headquarters	149,199,900	129,173,629	3,055,471	0	0	508,600
GC Phase 4 Redevelopment	157,993,400	147,845,374	703,667	7,609,900	7,687,700	725,600

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Data Loss Prevention Systems	8,740,000	6,614,723	0	0	0	676,200
Renovating and Equipping of Rooms	7,723,700	3,206,490	97,217	97,300	97,200	28,400
Project Aegis	130,814,000	74,933,869	11,141,784	5,540,000	4,794,100	4,397,100
Home Team Complex Development	577,500,000	12,876,083	33,446,051	50,000,000	50,000,000	50,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	3,873,770	694,768	2,397,900	1,909,400	79,600
Public Order Master Plan Phase 2	92,719,400	23,668,234	31,518,841	4,263,100	11,641,300	16,569,000
Enhanced Floating Sea Barriers (FSB)	52,600,000	16,844,523	1,359,987	17,000	512,600	2,200
Upgrading of ICT Infrastructure	83,933,000	39,313,310	24,682,115	0	16,354,700	2,616,500
Unified Video Surveillance System	98,591,300	28,195,039	5,610,762	8,589,100	8,589,100	8,441,400
Enhancement of SPF command and control system	25,922,400	15,566,866	811,042	1,372,500	1,365,800	1,072,500
Protected Operational Vehicles	15,300,000	736,994	0	11,001,100	618,900	10,185,100
Development and Refurbishment of Redesignated Neighbourhood Police Posts (NPPs)	44,371,100	7,197,129	248,185	80,000	1,782,400	4,512,600
Enhancement of PCG Command Control and Surveillance System	20,208,000	9,644,445	620,613	882,600	704,500	127,800
Project DIGEST	19,825,000	7,613,946	1,117,050	3,934,100	877,800	2,863,900
Project Barracuda	25,477,000	1,035,459	7,334,280	8,494,400	7,840,900	350,000
Project Arapaima	319,629,100	99,279,002	23,391,066	85,922,700	85,216,100	46,431,900
Next-Generation Fast Response Cars	67,700,000	3,822,234	3,977,116	6,182,400	10,330,600	10,656,700
Construction of New Security Command Base	109,000,000	2,977,670	2,660,849	67,302,200	45,528,700	46,348,300
Construction of a Neighbourhood Police Centre	8,171,500	2,080,736	726,384	4,832,300	2,577,100	2,255,200
Replacement of air conditioning systems for Singapore Police Force premises	18,255,000	1,099,030	0	0	2,816,300	13,894,800
Replacement of Police Coast Guard's Tactical Boat Handling and Firing Simulator	34,410,000	8,877,868	5,235,150	1,828,200	1,834,700	1,544,200
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	31,917,600	2,539,781	8,843,351	15,038,300	18,336,100	750,000
Supply, Installation and Maintenance of KIOSK System	12,161,500	2,407,720	877,214	0	486,400	1,235,000
Project Crest	21,959,100	1,421,450	9,157,606	1,212,100	1,036,000	174,700
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,860,300	2,341,500	662,881	598,300	1,326,000	56,300
Redevelopment of Police Building	332,120,000	1,271,632	0	426,400	912,100	4,478,500
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	2,031,465	2,534,432	1,741,300	1,688,400	1,519,600
Body Worn Cameras for Police	8,120,000	0	539,279	320,900	452,400	866,400
PCG Camera System	9,492,000	0	62,655	1,186,100	87,600	207,800
Supply, Installation & Overhaul of OBMs on PCG Boats	15,259,600	4,763,110	2,974,960	0	0	1,962,100
Development of SPF Data Lake	14,979,300	7,312,431	2,671,458	1,063,500	1,049,300	1,386,400
Supply of Broadband Connectivity for PolCam	94,167,300	65,638,814	4,900,740	593,200	1,007,800	1,129,000
SPF E-RFID Asset Management System	28,000,000	128,459	142,391	212,500	117,300	304,400
Public Order Tactical Response Van (PETRA)	27,081,500	0	1,462,880	5,928,700	1,280,000	12,008,800
Enhancements to MHA Communication Network 2	16,225,600	411,910	1,662,442	3,100,000	2,273,600	900,000
Development of Home Team Tactical Centre Phase 2A	262,800,000	9,155,950	57,391,134	126,000,000	70,000,000	120,000,000
PolCam 3.0	73,819,700	297,982	8,881,364	6,572,500	8,388,300	20,725,600
Provision of workforce scheduling system	6,300,000	781,228	2,320,433	1,944,000	1,703,100	918,000
SPF Lighting Replacement Works	14,902,600	798,071	626,924	0	5,563,200	514,100
Analytics and Data Management System	6,399,000	1,303,697	1,484,760	2,426,600	1,971,400	924,200
Construction of Perimeter Fence and Gates	14,738,000	110,582	360,553	3,386,400	718,000	3,908,100
Body Worn Cameras for Police (Batch 2)	11,131,000	0	900,205	501,900	933,300	1,395,600
Redevelopment of Building	6,277,200	201,148	1,202,469	3,200,000	3,200,000	1,565,400
Replacement of Access Management System	38,111,600	0	1,771,073	22,716,600	17,744,500	9,544,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Computerised Investigation Management System 3 (CRIMES3)	60,659,600	0	6,445,484	11,093,600	26,599,600	3,311,300
Lift Improvement Project for Singapore Police Force	9,945,200	0	117,218	0	118,800	1,174,700
Design and Perm Rectification Works to Seawall at PCG Gul Base	32,600,000	1,142,764	2,144,089	0	7,475,800	16,628,200
Development of Home Team Tactical Centre Phase 3A	26,600,000	0	93,787	200,000	200,000	1,000,000
Equipment for frontline officers	18,157,700	300,906	1,650,485	170,900	549,200	8,416,600
Replacement of Specialised Vehicles	6,580,000	0	0	0	216,000	194,400
Mobile Devices with Accessories and Support Services Phase 2	15,461,000	8,653,183	2,139,040	2,242,800	620,600	139,500
Redevelopment of Building (1)	6,584,500	0	77,229	311,200	594,000	5,191,500
Implementation of Arms Storage System	35,433,300	0	52,771	0	167,600	128,500
Procurement of Public Order Equipment	15,580,000	0	0	0	2,988,000	1,618,600
Phase 2B Development of Home Team Tactical Centre (HTTC)	16,900,000	0	0	8,000,000	6,000,000	10,000,000
Software upgrades for Police e-Services	7,284,300	0	46,528	0	413,000	2,415,400
Forensics Unified Management System	6,956,600	0	0	1,133,100	747,000	2,197,000
A&A for Clementi Division HQ	32,200,000	0	14,700	0	146,700	19,623,000
Upgrading Works at BK NPC and SG NPC	26,259,000	0	0	0	52,300	17,427,700
Ballistic Resistant Personal Protective Equipment for SPF	6,891,000	0	0	0	0	5,906,500
Replacement of Ballistic Resistant PPE	8,632,800	0	0	388,000	708,600	2,828,900
Technical Refresh for CUBICON 2	42,743,000	0	0	0	13,796,100	8,570,400
Security Enhancements for MCN2	5,677,000	0	0	0	0	2,715,500
Development of Home Team Tactical Centre Phase 2C	47,515,000	0	0	0	0	3,000,000
Minor Development Projects (Singapore Police Force)	...	720,214,192	21,078,771	43,166,700	54,259,300	75,427,800
Minor Development Projects	...	...	8,318,936	12,200,000	12,200,000	8,000,000
Civil Defence Programme						
Development of Marine Firefighting Capability	97,562,600	86,399,217	532,629	375,000	112,000	568,000
Minor Development Projects (Others)	...	7,045,833	1,082,634	1,064,300	1,764,300	2,000,000
Replacement of SCDF Command Vehicles and Engagement of Project Managers	20,267,500	3,644,079	369,173	0	12,632,200	1,679,300
Redevelopment of the CDA Field Training Area	91,591,000	8,614,715	12,656,361	22,112,100	16,283,000	16,158,500
Punggol Fire Station and NPC	53,783,000	15,984,470	7,950,290	7,284,100	12,653,400	2,247,900
Development of Operational Medical Networks Informatics Integrator (OMNII) System Phase 1	14,615,500	2,963,853	4,171,622	6,950,700	4,782,200	2,006,000
Build Up of Emergency Medical Services towards 2025	71,995,000	0	4,432,874	11,250,000	14,998,900	16,480,200
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	0	0	1,000,000	3,508,000	4,125,000
Purchase of Body Worn Cameras	11,074,000	0	772,423	618,000	246,600	1,699,300
Traffic Priority System for SCDF Ambulances	12,531,200	0	0	3,000,000	746,200	2,000,000
Installation of fixed TIC sensors	6,290,600	0	0	0	678,900	2,563,100
Development of HazMat Incident Management System (HIMS) 2	16,787,400	343,675	1,081,428	4,526,200	3,231,800	2,897,700
Critical Enhancements for ACES	14,369,500	0	5,344,158	0	2,538,800	234,200
A&A for Bukit Batok FS	5,827,000	0	13,275	562,700	176,300	910,200
Dev't of CI Standoff Detection & Early Warning Demonstrator	19,950,000	0	0	1,500,000	4,875,400	5,230,100
Procurement of HLA90m	5,900,000	0	0	0	795,000	4,530,800
ACES Mid-Life Upgrade	25,154,300	0	4,219,881	0	6,014,000	4,510,500
Minor Development Projects	...	...	17,492,271	42,134,200	13,665,600	31,039,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Offender Management and Rehabilitation Programme						
Minor Development Projects (Others)	...	15,593,865	899,561	1,618,000	3,018,000	327,700
Project Dragonfly	96,500,000	9,416,503	10,909,118	21,799,200	14,799,200	10,902,400
DIRECT	24,744,500	9,328,724	2,619,031	377,800	1,677,800	170,500
Lighting replacement works	14,310,400	429,265	842,331	3,643,700	2,474,700	2,865,100
New SCLU and Video Court Dev	16,381,000	143,822	685,351	1,925,800	1,925,800	93,100
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	0	7,739,222	5,246,800	7,646,800	6,380,400
ISS Backend Refresh for SPS	28,116,000	0	8,117,641	10,182,300	9,404,900	10,593,400
CLA Infrastructural Systems Lifecycle Replacement Programme	50,977,900	0	0	7,727,600	7,727,600	7,590,400
AVATAR at Institution S1	5,452,000	0	593,686	3,086,800	1,286,800	98,900
Operations Digital Information Nexus (ODIN)	26,803,400	0	0	0	2,300,000	5,591,400
Admin Network Infrastructure Tech Refresh	14,398,000	0	0	11,398,500	11,398,500	2,816,300
Complex Access Management System (CAMS2)	12,220,000	0	0	0	600,000	2,131,800
Minor Development Projects	...	...	8,473,128	24,968,300	18,962,500	5,238,600
Drug Enforcement Programme						
Minor Development Projects (Others)	...	7,663,604	369,433	2,001,500	2,005,300	1,119,400
IDEAS II	38,764,600	28,755,635	4,134,010	0	307,800	586,000
Minor Development Projects	...	...	3,964,917	15,929,900	15,618,300	9,083,500
Immigration and Checkpoint Control Programme						
Minor Development Projects (Others)	...	12,046,522	2,234,962	915,700	3,241,900	546,600
Next Generation Biometric Passport System	48,324,500	34,820,913	825,315	1,360,000	2,793,800	1,360,000
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	80,276,325	11,044,686	8,351,700	11,129,000	557,800
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	6,468,992	886,962	1,060,900	799,300	1,017,900
Integrated Checkpoint Operating Nexus (ICON) Stage 2	98,560,900	25,484,221	27,123,718	30,113,600	23,617,100	10,377,400
Multi-Model Biometrics System with Iris Recognition	52,326,800	23,654,021	6,946,468	6,653,000	8,599,600	435,700
Replacement of Radiographic Screening System	79,316,600	13,131,431	18,306,134	18,200,700	17,399,900	10,686,600
Tech Refresh and Scale up resiliency of CIRIS	55,838,900	39,173,178	563,199	0	346,400	2,000,000
Advance Passenger Screening (APS) System	65,256,500	30,131,950	15,929,770	4,430,100	10,767,000	3,400,000
WTCP Automated Clearance & 10 FPS	11,901,000	0	1,578,180	1,032,200	0	1,032,200
Construction of AICAB and Retrofitting of ICAB	355,261,600	295,759	5,008,667	25,262,200	49,416,900	120,466,700
Body Worn Cameras for ICA frontline officers	12,105,000	0	1,253,573	1,253,600	1,759,600	1,504,300
Upgrading and Installation of Door Access System	15,452,200	0	124,243	0	211,100	9,556,200
ICA Checkpoint at Tuas Mega Port	40,718,100	0	138,932	0	7,610,100	167,000
Consultancy Svcs and Related Prelim Works for OWTC Extension	76,551,000	0	38,897	0	9,673,000	15,301,600
Increase in Automation Clearance Capacity at WCP Bus Hall	10,810,000	424,142	8,736,701	1,035,900	1,098,200	194,500
Single-Person Automated Clearance	10,331,000	0	3,721,493	3,687,100	1,272,500	2,000,000
100% Online Submission of Applications for ICA Services	16,589,700	0	4,730,296	0	6,670,100	5,189,300
Facial Recognition Capabilities at ICA Land & Sea Domains	32,999,000	0	0	1,639,900	6,306,500	13,039,600
Building ITC's Initial Capabilities through WASP Enhancement	9,970,000	0	4,090,494	3,882,700	2,915,300	824,600
Enhancements of ECM Capabilities and E-Serv Digitisation	9,763,000	0	0	6,678,500	1,500,000	4,046,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Vehicular Immigration Booths Renovation at Land Domain	13,545,000	0	0	0	293,700	8,294,000
Additional Automated Immigration Lanes for Land and Sea Checkpoints	65,576,000	0	0	0	28,871,600	3,194,300
Implementation of iSmart & AICAB	99,980,000	0	0	0	8,073,500	1,738,400
NRIC System Revamp	16,850,000	0	656,988	0	7,813,000	7,680,000
Tech Refresh of Visa Systems v2	9,412,000	0	1,446,731	0	5,187,500	1,338,500
Additional Automated Immigration Gates for Changi Airport	93,376,000	0	2,318,147	0	53,692,900	15,578,300
Customer Care Management System	10,239,000	0	0	0	512,000	2,559,800
Platform for Business Analytics	99,845,000	0	0	0	31,361,300	7,213,500
Replacement of ICA Document Examination Equipment	7,941,000	0	0	0	794,100	2,382,300
Improving Capabilities at Automated Gates and BIKES Lanes	15,330,000	0	6,840	0	705,600	903,400
Integrated Processing System	99,800,000	0	0	0	2,489,100	29,717,400
CREW Backend System Upgrade	7,868,000	0	0	0	6,398,600	1,469,400
Enhance iBorders to Future Proof Ops	15,362,000	0	0	0	7,238,300	3,541,800
Minor Development Projects	...	...	26,289,035	242,028,500	37,681,900	48,472,100
Home Team Academy Programme						
Minor Development Projects	...	...	4,347,170	9,280,300	9,280,300	9,388,600
Implementation of a Homefront Training Simulation System	8,577,500	5,251,932	96,814	70,000	70,000	70,000
Minor Development Projects (Others)	...	6,969,398	915,984	831,000	831,000	840,700
Completed Projects	...	...	117,588,033	68,332,500	100,645,600	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	18,515,576	49,125,000	48,233,200	53,091,600
Administration Programme						
Development of New HomeTeam NS Clubhouse (E)	81,695,000	17,730,000	10,699,000	20,000,000	29,000,000	18,000,000
Home Team Science and Technology Agency Programme						
Technology Sustainment Centre for ICA	7,639,000	0	0	0	0	3,909,800
MHA Enterprise Content Management and Workflow Platform	7,713,700	0	0	0	0	3,353,300
Project IRIS	8,939,300	0	0	0	0	3,980,400
Minor Development Projects	...	...	0	9,145,000	9,145,000	23,848,100
Completed Projects	...	...	7,816,576	19,980,000	10,088,200	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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 ¹	1 st	1 st	Top 3	Top 3
	% of urgent incidents to which Police responded within 15 minutes ¹	93.6	93.7	91.8	90.0
	Number of fatalities due to road accidents per 100,000 population ²	2.1	1.5	2.0	2.1
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics ¹	1 st	2 nd	1 st	Top 3
	% of fire and rescue calls to which SCDF responded within 8 minutes	91.3	91.6	91.2	90.0
	Number of immigration offenders interdicted at checkpoints per 100,000 travellers ³	20.0	362.1	427.4	-
	Number of smuggling cases interdicted at checkpoints per 100,000 arriving traffic ³	78.1	217.9	184.9	-
	Number of prison inmates who escaped ¹	0	0	0	0
	Ex-offenders' recidivism rate over 2 years ¹ (%)	24.0	22.1	19.9	23.1
	Number of drug abusers arrested per 100,000 population ⁴	87.6	74.6	73.4	79.9
	Number of drug syndicates dismantled ¹	27	24	25	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 (%)	83.7	84.5	80.0	80.0

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

² The figures for this KPI are reported on a CY basis (Jan to Dec). Fatalities decreased in FY2020 due to the lower road traffic and pedestrian volumes as a result of lower economic activity.

³ The sharp increase in the FY2020 and FY2021 figures was due to the sharp drop in the number of travellers passing through our checkpoints because of the COVID-19 pandemic. Due to the uncertainties in the traveller volume for FY2022, no estimated figure is provided.

⁴ The figures for this KPI are reported on a CY basis (Jan to Dec). In view of the COVID-19 situation, the number of island-wide operations conducted in 2020 and 2021 had decreased to mitigate the risk of infection from mass arrests. Operational intensity was maintained through smaller scale operations.

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
A Home Team well prepared for the future	<p>MHA will continue to invest in the training of all Home Team officers, especially in new digital skills, so that they can fully utilise digital tools in their work. MHA will also deepen our data analytics and technology capabilities to enhance our operational excellence and to better serve the public.</p> <p>Singapore Police Force (SPF) has installed more than 90,000 Police cameras and will be extending the coverage to more public areas. These smart cameras will allow SPF to detect and identify criminal and security threats better. SPF has also introduced automated self-help kiosks at the Neighbourhood Police Centres (NPC) and redesigned Neighbourhood Police Posts (NPP) to provide greater convenience to members of the public.</p> <p>Singapore Civil Defence Force (SCDF) is enhancing the capabilities of its myResponder application. The enhancements include enhanced location data accuracy to better guide users to incident sites, and integration with the Video Extension for Emergency Numbers (VEEN) system where 995 callers can make reports through a dedicated video stream, giving the 995 call centre better situational awareness.</p> <p>Immigration and Checkpoints Authority (ICA) is implementing the New Clearance Concept (NCC) Cargo to provide a seamless and secure cargo clearance experience by extending paperless clearance to conventional cargo, automating the clearance process, and strengthening detection capabilities. A mobile Cargo Screening System (CASS), through the use of mobile devices, will be rolled out to all checkpoints which will reduce clearance and waiting time. ICA will also progressively roll out the SG Arrival Card (SGAC) cargo module through which a vehicle's license plate number and corresponding cargo clearance permits can be submitted prior to arrival at the checkpoint; this will facilitate automated clearance for conventional cargo.</p> <p>Singapore Prison Service (SPS) will continue to leverage technology and data analytics to ensure safe and secure custody of inmates, and facilitate their rehabilitation and re-integration. There will be a redesign of Changi Prison Complex's (CPC) access control systems to further incorporate technology, e.g. using a biometric verification system, to enhance security. To support SPS's expansion of community corrections, a mobile application is being developed to empower offenders placed on community-based programmes to take greater ownership of their rehabilitation. To aid offenders in their reintegration journey, the application will have self-help features, such as a job database and learning materials.</p> <p>Central Narcotics Bureau (CNB) has enhanced the Integrated Drug Enforcement Administrative System (IDEAS II) so that it can carry out real-time screening of Persons-Of-Interest (POIs) with more law enforcement agencies to speed up investigations and improve productivity.</p> <p>Home Team Academy (HTA) will continue its transformation into a Smart Campus to optimise learning and better equip officers with the skills and knowledge to fulfil their mission. The Home Team Learning Management System 2.0 will leverage mobile technologies to allow learning-on-the-go for Home Team Officers. Another key initiative is the Next Generation Home Team Simulation System which aims to immerse trainees in realistic operational settings to better prepare them in incident response.</p> <p>Home Team Science and Technology Agency (HTX) is enhancing MHA's cloud capabilities and infrastructure. This will provide MHA with a secure hosting platform, scalable computing resources, and more robust data storage to enhance the protection of important data and digital assets across the Home Team.</p> <p>Casino Regulatory Authority (CRA) is developing a Regulatory Approvals System (REGAL) that allows for online regulatory submissions by regulated entities. This will digitalise the regulatory approvals process including the receipt, evaluation and approval/rejection of submissions from regulated entities. REGAL will also be used to electronically serve regulatory instruments to regulated entities and individuals.</p> <p>Yellow Ribbon Singapore (YRSG) will continue to enhance the effectiveness and efficiency of its operations, through a review of business processes and deployment of technology and digitalisation. This will better equip YRSG to fulfil its core mission of improving inmates and ex-offenders' employment outcomes and aftercare support.</p>				