

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.

FY2023 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	TOTAL EXPENDITURE	\$8,009,811,484	\$8,190,518,000	\$7,975,523,900	\$8,293,415,400	\$317,891,500	4.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,678,293,905	\$6,884,067,400	\$6,990,576,300	\$7,273,023,000	\$282,446,700	4.0%
	<i>RUNNING COSTS</i>	<i>\$6,601,039,944</i>	<i>\$6,803,062,800</i>	<i>\$6,904,841,800</i>	<i>\$7,194,028,000</i>	<i>\$289,186,200</i>	<i>4.2%</i>
	Expenditure on Manpower	\$3,314,971,317	\$3,471,204,900	\$3,433,028,600	\$3,627,312,900	\$194,284,300	5.7%
1200	Political Appointments	1,080,198	1,100,700	1,554,400	1,646,800	92,400	5.9
1500	Permanent Staff	3,112,730,633	3,253,021,900	3,232,163,300	3,422,875,400	190,712,100	5.9
1600	Temporary, Daily-Rated & Other Staff	201,160,485	217,082,300	199,310,900	202,790,700	3,479,800	1.7
	Other Operating Expenditure	\$2,695,440,903	\$2,764,436,700	\$2,921,497,900	\$2,949,350,500	\$27,852,600	1.0%
2100	Consumption of Products & Services	2,362,382,829	2,542,744,400	2,680,494,700	2,693,828,000	13,333,300	0.5
2300	Manpower Development	96,120,276	101,550,000	106,756,000	120,525,600	13,769,600	12.9
2400	International & Public Relations, Public Communications	196,155,892	89,414,700	101,718,600	93,943,800	-7,774,800	-7.6
2700	Asset Acquisition	34,593,793	25,551,700	26,828,900	35,693,200	8,864,300	33.0
2800	Miscellaneous	6,188,112	5,175,900	5,699,700	5,359,900	-339,800	-6.0
	Grants, Subventions & Capital Injections to Organisations	\$590,627,725	\$567,421,200	\$550,315,300	\$617,364,600	\$67,049,300	12.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	574,653,300	556,071,600	539,183,800	606,075,800	66,892,000	12.4
3400	Grants, Subventions & Capital Injections to Other Organisations	15,974,425	11,349,600	11,131,500	11,288,800	157,300	1.4
	<i>TRANSFERS</i>	<i>\$77,253,960</i>	<i>\$81,004,600</i>	<i>\$85,734,500</i>	<i>\$78,995,000</i>	<i>-\$6,739,500</i>	<i>-7.9%</i>
3500	Social Transfers to Individuals	63,140,470	68,865,300	73,485,100	66,855,500	-6,629,600	-9.0
3600	Transfers to Institutions & Organisations	13,395,407	11,494,800	11,609,500	11,404,900	-204,600	-1.8
3800	International Organisations & Overseas Development Assistance	718,083	644,500	639,900	734,600	94,700	14.8
	OTHER CONSOLIDATED FUND OUTLAYS	\$6,736,482	\$13,397,000	\$13,397,000	\$12,834,000	-\$563,000	-4.2%
4600	Loans and Advances (Disbursement)	6,736,482	13,397,000	13,397,000	12,834,000	-563,000	-4.2

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,331,517,579	\$1,306,450,600	\$984,947,600	\$1,020,392,400	\$35,444,800	3.6%
5100	Government Development	1,199,459,706	1,253,359,000	977,462,400	1,014,969,700	37,507,300	3.8
5200	Grants & Capital Injections to Organisations	132,057,873	53,091,600	7,485,200	5,422,700	-2,062,500	-27.6

Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Minister of State	2	2	2	2
PERMANENT STAFF	26,817	28,919	28,416	28,691
Accounting Profession (2008)	1	2	2	2
Administrative	6	12	12	12
Commercial Affairs Scheme (2008)	140	161	162	179
Director, Internal Security Department	1	1	1	1
Driving (Testing)	7	0	0	0
Education Service (2008)	15	15	15	15
Estate Maintenance	5	7	7	7
Home Affairs Services (ICA) 2017	5,213	5,373	5,513	5,650
Home Affairs Uniformed Services (Civil Defence) 2017	2,555	2,799	2,781	2,801
Home Affairs Uniformed Services (Narcotics) 2017	699	752	769	782
Home Affairs Uniformed Services (Police) 2016	12,972	14,356	13,882	13,946
Home Affairs Uniformed Services (Prisons) 2017	2,005	1,961	1,994	2,005
Home Team Specialist Scheme (HTSS)	218	250	251	273
Information Service (2008)	4	2	2	2
Language Executive	13	13	13	13
Language Executive Scheme (2008)	23	27	1	1
Legal	7	8	8	8
Management Executive Scheme (2008)	2,861	3,143	2,965	2,956
Management Support Scheme (2008)	33	0	0	0
Management Support Scheme (Language Officer)	4	4	4	4
Mechanical Support	6	6	6	6
Medical Scheme 2002	7	7	8	8
Operations Support	22	20	20	20
OTHERS	1,498	1,793	1,893	1,874
Home Team Science & Technology Agency	1,498	1,793	1,774	1,757
Yellow Ribbon Singapore	0	0	119	117
TOTAL	28,319	30,716	30,313	30,569

FY2022 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2022 is projected to be \$7.98 billion. This is a decrease of \$34.29 million or 0.4% over the actual FY2021 expenditure of \$8.01 billion.

The revised FY2022 operating expenditure of \$6.99 billion is an increase of \$312.28 million or 4.7% compared to the actual FY2021 operating expenditure of \$6.68 billion. The higher operating expenditure in FY2022 is mainly due to enhancement of operational capabilities by Home Team agencies.

The revised FY2022 development expenditure of \$984.95 million is a decrease of \$346.57 million or 26.0% compared to the actual FY2021 development expenditure of \$1.33 billion. The decrease is mainly due to slowdown in the construction of infrastructure projects such as Home Team Tactical Centre Phase 2A and Immigration & Checkpoints Authority (ICA)'s new Integrated Services Centre.

FY2023 BUDGET

The total expenditure of MHA in FY2023 is projected to be \$8.29 billion, an increase of \$317.89 million or 4.0% over the revised FY2022 total expenditure. Of this, \$7.27 billion or 87.7% will be for operating expenditure and \$1.02 billion or 12.3% will be for development expenditure.

Operating Expenditure

The operating expenditure of \$7.27 billion in FY2023 is an increase of \$282.45 million or 4.0% over the revised FY2022 operating expenditure. The higher operating expenditure in FY2023 is mainly due to civil service salary adjustments.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.63 billion or 50.0%). This is followed by the Immigration & Checkpoint Control Programme (\$1.10 billion or 15.1%), the Offender Management and Rehabilitation Programme (\$694.61 million or 9.6%) and the Civil Defence Programme (\$670.06 million or 9.2%).

Development Expenditure

The development expenditure of \$1.02 billion in FY2023 is an increase of \$35.44 million or 3.6% compared to the revised FY2022 development expenditure. This is due to higher expenditure on various projects, including ICA's Automated Border Control System and ICA's new Integrated Services Centre.

Other Consolidated Fund Outlays

Advances for FY2023 are projected to be \$12.8 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	346,077,500	0	346,077,500	111,831,300	457,908,800
P-C	Police	3,631,821,800	3,026,200	3,634,848,000	362,357,800	3,997,205,800
P-D	Civil Defence	669,936,600	127,900	670,064,500	85,302,700	755,367,200
P-F	Offender Management and Rehabilitation	619,346,300	75,258,900	694,605,200	64,436,900	759,042,100
P-G	Drug Enforcement	181,945,600	182,000	182,127,600	10,691,000	192,818,600
P-H	Immigration and Checkpoint Control	1,099,512,900	400,000	1,099,912,900	375,000,000	1,474,912,900
P-I	Home Team Academy	39,311,500	0	39,311,500	6,781,500	46,093,000
P-J	Home Team Science and Technology Agency	583,985,800	0	583,985,800	3,991,200	587,977,000
P-K	Yellow Ribbon Singapore	22,090,000	0	22,090,000	0	22,090,000
Total		\$7,194,028,000	\$78,995,000	\$7,273,023,000	\$1,020,392,400	\$8,293,415,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
DEVELOPMENT EXPENDITURE	...	...	\$1,331,517,579	\$1,306,450,600	\$984,947,600	\$1,020,392,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	1,199,459,706	1,253,359,000	977,462,400	1,014,969,700
Administration Programme						
NESTCOM2 Technical Refresh	33,246,200	8,361,111	3,459,112	0	7,531,400	2,704,900
Renovation Project	27,841,400	5,986,977	5,275,125	10,009,000	3,961,700	2,250,000
MHA Mobile Data Network	159,540,200	65,047,522	28,201,528	26,000,000	9,808,700	19,518,100
Lease Data Centre Setup	83,701,000	62,511,683	135,909	5,000,000	422,000	5,100
MESON Tech Refresh	14,738,600	10,449,609	1,212,307	0	37,900	1,873,200
Project Epsilon	14,129,800	1,530,747	0	0	0	2,206,300
MHA Integrated Video Hub	141,100,000	72,839,075	14,362,472	26,000,000	11,321,500	10,000,000
MHA Perimeter ICT Infrastructure Enhancement	7,400,000	1,494,671	0	0	2,584,300	122,500
iLMS Phase 2	11,648,000	5,048,420	1,726,705	3,500,000	477,700	2,341,700
MHA Enterprise GIS	37,490,000	6,289,358	3,762,178	8,000,000	8,281,500	5,165,500
HT Medical Information System	14,175,000	0	636,708	0	5,932,900	778,700
Privileged Access Management System for MHQ CII/SII Systems	14,166,200	0	1,237,125	0	4,218,700	1,542,200
SGSecure Mobile Application 2.0	5,775,000	0	0	0	0	4,730,000
eMART3 - Migration to GCC	5,960,000	0	0	0	1,626,900	3,568,800
Generic CIMS	43,340,000	0	0	0	927,500	6,130,000
Minor Development Projects	...	...	14,085,248	10,001,900	9,104,900	47,462,800
Police Programme						
Computerised Criminal Intelligence System 2	89,260,600	58,098,994	3,201,547	8,484,700	1,706,500	4,450,000
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,275,205	124,500	5,140,100	74,700	4,814,800
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,356,331	577,665	1,854,600	297,600	25,400
Implementation of a Digital Traffic Red Light System	30,112,200	19,099,975	1,442,973	463,400	696,800	230,300
Police Cameras (PoICAM) - Video Surveillance System in Public Housing Estates	142,063,500	97,613,781	4,040,146	9,572,000	2,041,700	4,110,900
Minor Development Projects (Others)	...	39,009,692	2,695,715	90,300	4,143,200	11,040,300
Project Aegis	135,358,000	86,075,653	4,279,814	4,397,100	3,740,100	5,362,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Home Team Complex Development	577,500,000	46,322,134	25,984,796	50,000,000	30,000,000	40,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	13,798,700	4,568,538	1,620,887	79,600	97,300	429,400
Public Order Master Plan Phase 2	92,719,400	55,187,074	13,683,543	16,569,000	1,506,300	10,473,200
Enhancement of SPF command and control system	25,922,400	16,377,907	1,197,433	1,072,500	1,034,900	957,000
Protected Operational Vehicles	15,300,000	736,994	618,925	10,185,100	1,806,300	8,188,300
Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)	44,371,100	7,445,314	1,716,598	4,512,600	4,512,600	5,130,000
Project DIGEST	19,825,000	8,730,996	384,075	2,863,900	219,800	3,871,200
Project Arapaima	319,629,100	122,670,068	91,569,047	46,431,900	46,471,200	4,494,000
Next-Generation Fast Response Cars	67,700,000	7,799,350	13,318,614	10,656,700	4,138,000	8,388,800
Construction of New Security Command Base	116,340,000	5,638,519	34,164,152	46,348,300	48,266,100	16,350,200
Construction of a Neighbourhood Police Centre	10,680,000	2,807,121	1,633,891	2,255,200	2,255,200	2,899,100
Replacement of air conditioning systems for Singapore Police Force premises	18,255,000	1,099,030	1,162,430	13,894,800	9,699,200	2,029,000
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	31,917,600	11,383,132	18,744,329	750,000	809,000	160,000
Supply, Installation and Maintenance of KIOSK System	12,161,500	3,284,934	383,930	1,235,000	379,200	854,000
Project Crest	21,959,100	10,579,057	841,912	174,700	194,100	155,300
Redevelopment of Police Building	332,120,000	1,271,632	1,090,764	4,478,500	1,945,500	2,580,200
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	4,565,897	1,688,408	1,519,600	0	1,215,700
Body Worn Cameras for Police	8,120,000	539,279	232,073	866,400	214,000	410,800
Installation of Self-help Kiosks at Neighbourhood Police Centres	7,000,000	4,029,892	209,950	0	37,600	104,000
PCG Camera System	9,492,000	62,655	16,078	207,800	87,700	1,517,600
Supply, Installation & Overhaul of OBMs on PCG Boats	13,678,800	7,738,070	0	1,962,100	2,180,200	1,002,900
Development of SPF Data Lake	14,979,300	9,983,889	845,901	1,386,400	260,000	1,004,300
Supply of Broadband Connectivity for PolCam	94,167,300	70,539,554	1,088,310	1,129,000	74,200	536,300
SPF E-RFID Asset Management System	28,000,000	270,850	240,311	304,400	320,400	113,700
Public Order Tactical Response Van (PETRA)	27,081,500	1,462,880	1,280,020	12,008,800	7,961,100	6,368,900
Enhancements to MHA Communication Network 2	16,225,600	2,074,352	2,273,627	900,000	887,900	599,100
Development of Home Team Tactical Centre Phase 2A	262,800,000	66,547,084	70,803,957	120,000,000	67,000,000	42,000,000
PolCam 3.0	73,819,700	9,179,345	10,411,814	20,725,600	2,250,600	4,108,600
Provision of workforce scheduling system	6,300,000	3,101,662	1,553,804	918,000	2,400	827,000
SPF Lighting Replacement Works	14,902,600	1,424,995	3,377,952	514,100	2,000,000	700,800
Analytics and Data Management System	6,399,000	2,788,457	1,946,148	924,200	483,100	435,100
Construction of Perimeter Fence and Gates	14,738,000	471,135	907,013	3,908,100	1,938,600	245,700
Body Worn Cameras for Police (Batch 2)	11,131,000	900,205	532,917	1,395,600	372,600	642,500
Redevelopment of Building	6,277,200	1,403,617	3,244,537	1,565,400	377,000	834,400
Computerised Investigation Management System 3 (CRIMES3)	60,659,600	6,445,484	26,630,523	3,311,300	9,952,400	4,242,300
Lift Improvement Project for Singapore Police Force	9,945,200	117,218	106,862	1,174,700	28,100	4,282,500
Design and Perm Rectification Works to Seawall at PCG Gul Base	32,600,000	3,286,853	9,499,412	16,628,200	16,628,200	1,782,000
Development of Home Team Tactical Centre Phase 3A	26,600,000	93,787	2,680,229	1,000,000	41,700	100,000
Equipment for frontline officers	18,157,700	1,951,391	685,549	8,416,600	4,503,200	238,500
Development of NPPk Complex B	43,600,000	4,735,860	459,487	0	3,650,000	22,000,000
Replacement of Specialised Vehicles	6,580,000	0	216,000	194,400	23,500	710,000
Redevelopment of Building (1)	6,584,500	77,229	599,406	5,191,500	4,412,800	467,500
Implementation of Arms Storage System	35,433,300	52,771	138,092	128,500	359,600	4,183,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Replacement of BMS for SPF Establishments	15,752,000	0	54,187	0	66,500	32,800
Procurement of Public Order Equipment	15,580,000	0	2,129,351	1,618,600	600,800	4,817,000
Phase 2B Development of Home Team Tactical Centre (HTTC)	16,900,000	0	2,815,093	10,000,000	4,500,000	8,150,000
Software upgrades for Police e-Services	7,284,300	46,528	797,886	2,415,400	1,748,800	2,867,400
Forensics Unified Management System	6,956,600	0	747,038	2,197,000	2,241,200	475,800
A&A for Clementi Division HQ	32,200,000	14,700	481,287	19,623,000	14,556,100	16,000,000
Upgrading Works at BK NPC and SG NPC	26,259,000	0	8,509,026	17,427,700	8,017,800	3,594,700
Technical Refresh for CUBICON 2	42,743,000	0	14,320,927	8,570,400	1,126,600	3,343,100
Security Enhancements for MCN2	5,677,000	0	3,135,009	2,715,500	682,200	1,020,000
Development of Home Team Tactical Centre Phase 2C	47,515,000	0	347,210	3,000,000	1,149,800	2,800,000
Fleet Renewal of SPF Buses	6,920,800	0	0	0	0	700,000
Replacement of SPF Smartphone	19,051,900	0	9,580,535	0	0	2,364,200
Procurement of Night Vision Equipment	7,435,100	0	0	0	0	1,679,000
Procurement of Maritime Operation Equipment	7,966,100	0	0	0	0	5,289,000
Development of Sense-Making Platform	11,316,600	0	0	0	0	2,742,500
Procurement of Chemical Agent PPE	6,196,800	0	0	0	690,400	397,900
Replacement of Coastal Patrol Craft Sys	43,992,200	0	0	0	0	5,951,000
Next-Generation Team Leader Vehicle	15,172,500	0	0	0	490,000	783,900
Police Operational Vehicle	10,400,000	0	0	0	0	1,715,200
Replacement of Taser X26P	7,646,000	0	0	0	0	4,690,000
Off-Road and Support Vehicle Replacement	17,337,600	0	0	0	0	1,036,300
Pandora Box	13,594,600	0	0	0	6,302,200	5,041,800
Revelation	10,435,100	0	0	0	6,989,100	1,862,700
Minor Development Projects (Singapore Police Force)	...	741,292,963	30,604,944	75,427,800	26,157,200	36,336,800
Minor Development Projects	...	...	12,052,089	8,000,000	11,148,400	11,000,000
Civil Defence Programme						
Development of Marine Firefighting Capability	97,562,600	86,931,847	110,918	568,000	57,500	400,000
Minor Development Projects (Others)	...	8,128,466	1,265,328	2,000,000	1,957,700	1,419,100
Kallang Fire Station	70,421,900	39,810,162	714,098	0	0	620,800
Redevelopment of the CDA Field Training Area	91,591,000	21,271,075	14,607,278	16,158,500	29,224,000	2,791,100
Punggol Fire Station and NPC	53,783,000	23,934,761	9,049,135	2,247,900	1,617,000	708,400
Development of Operational Medical Networks Informatics Integrator (OMNII) System Phase 1	14,615,500	7,135,475	4,897,266	2,006,000	1,190,500	362,300
Vehicle Replacement Programme FY2018-FY2020	28,385,300	7,215,480	1,033,200	0	1,594,200	456,600
Build Up of Emergency Medical Services towards 2025	71,995,000	4,432,874	17,677,032	16,480,200	19,637,000	1,968,300
Enhancement of Security Access System in SCDF Premises	4,461,000	49,697	410,392	0	1,356,600	1,244,900
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	0	3,441,249	4,125,000	5,098,400	6,540,500
Purchase of Body Worn Cameras	11,074,000	772,423	365,990	1,699,300	31,400	938,600
Traffic Priority System for SCDF Ambulances	12,531,200	0	0	2,000,000	746,300	5,154,100
Installation of fixed TIC sensors	6,290,600	0	676,374	2,563,100	3,230,300	651,100
Development of HazMat Incident Management System (HIMS) 2	16,787,400	1,425,103	2,980,102	2,897,700	2,366,100	1,866,900
Expansion of SCDF MC HQ Building	24,245,400	0	314,021	0	105,300	744,300
Replacement of BAS at SCDF Premises	6,691,000	18,500	8,406	0	3,377,400	1,210,000
Critical Enhancements for ACES	14,369,500	5,344,158	1,812,119	234,200	964,500	2,575,300
A&A for Bukit Batok FS	5,827,000	13,275	171,932	910,200	38,100	3,419,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Dev't of CI Standoff Detection & Early Warning Demonstrator	19,950,000	0	4,534,890	5,230,100	7,004,900	4,478,800
A&A works for Jurong Island Fire Station	8,911,400	223,630	320,365	0	0	840,000
Enhancement of SCDF Marine Capability	72,848,700	0	299,546	0	0	118,800
ACES Mid-Life Upgrade	25,154,300	4,219,881	5,873,911	4,510,500	3,449,200	2,796,700
Mobile Devices for SCDF Frontline Ops	7,585,200	5,270,236	244,206	0	253,900	78,600
Vessels Replacement Programme FY21/23	55,639,700	0	99,798	0	3,896,900	2,305,400
Migration SCDF e-Services to GCC	5,940,000	0	0	0	1,126,100	1,616,900
SCDF Crisis Info Mgmt System (CIMS2)	16,250,000	0	0	0	773,700	2,930,000
Enhancing SCBA with Telemetry Capabilities	10,960,000	0	0	0	0	3,000,000
SCDF Lan Tech Refresh & Wireless Implementation	21,384,000	0	0	0	0	3,620,000
Minor Development Projects	...	...	13,015,362	31,039,800	12,007,600	30,445,900
Offender Management and Rehabilitation Programme						
Minor Development Projects (Others)	...	16,493,426	1,734,574	327,700	1,634,500	243,200
Project Dragonfly	96,500,000	20,325,621	14,564,725	10,902,400	11,147,100	17,958,000
DIRECT	24,744,500	11,947,755	1,064,756	170,500	466,700	85,200
Lighting replacement works	14,310,400	1,271,596	1,487,191	2,865,100	2,583,300	2,742,700
New SCLU and Video Court Dev	20,832,000	829,173	186,248	93,100	452,200	207,900
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	7,739,222	6,711,382	6,380,400	6,012,400	6,782,800
ISS Backend Refresh for SPS	28,116,000	8,117,641	2,176,710	10,593,400	3,346,400	7,700,700
CLA Infrastructural Systems Lifecycle Replacement Programme	50,977,900	0	5,828,231	7,590,400	9,384,000	9,237,700
AVATAR at Institution S1	5,452,000	593,686	1,088,425	98,900	197,900	98,900
Operations Digital Information Nexus (ODIN)	26,803,400	0	2,251,149	5,591,400	5,591,400	4,749,800
Complex Access Management System (CAMS2)	12,220,000	0	0	2,131,800	1,840,300	3,422,500
Self Help and Rehabilitation e-Application (SHARE)	5,800,000	0	265,260	0	542,600	2,118,800
Consultancy and PM Services for PR Study and EC Facility	5,964,000	0	0	0	0	2,775,000
Add and Replace VSS and UVSS	15,792,700	0	0	0	0	2,978,900
Minor Development Projects	...	...	9,480,074	5,238,600	10,063,400	3,334,800
Drug Enforcement Programme						
Minor Development Projects (Others)	...	8,033,037	962,725	1,119,400	1,609,200	1,109,200
IDEAS II	38,764,600	32,889,645	307,412	586,000	594,000	594,000
Next Generation Reporting Centre (NGRC)	19,458,000	0	0	0	0	1,855,800
Minor Development Projects	...	...	6,439,632	9,083,500	8,585,700	7,132,000
Immigration and Checkpoint Control Programme						
Minor Development Projects (Others)	...	14,281,484	2,479,379	546,600	866,600	477,500
Next Generation Biometric Passport System	48,324,500	35,646,228	2,486,966	1,360,000	326,400	195,500
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	91,321,011	7,510,254	557,800	875,200	195,000
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	7,355,954	708,385	1,017,900	510,900	672,200
Enhancing Bus Security Clearance Security At Tuas Checkpoint	25,008,100	17,756,226	2,400	0	0	30,000
Integrated Checkpoint Operating Nexus (ICON) Stage 2	98,560,900	52,607,939	25,590,436	10,377,400	12,035,100	4,665,000
Multi-Model Biometrics System with Iris Recognition	52,326,800	30,600,489	8,786,191	435,700	448,000	200,000
Replacement of Radiographic Screening System	79,316,600	31,437,565	17,663,970	10,686,600	11,051,600	3,784,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Tech Refresh and Scale up resiliency of CIRIS	55,838,900	39,736,377	995,841	2,000,000	678,100	250,000
Advance Passenger Screening (APS) System	65,256,500	46,061,720	8,558,409	3,400,000	2,692,700	817,700
Construction of AICAB and Retrofitting of ICAB	355,261,600	5,304,426	42,232,767	120,466,700	27,450,400	60,348,200
Body Worn Cameras for ICA frontline officers	12,105,000	1,253,573	1,314,521	1,504,300	997,400	2,425,700
Upgrading and Installation of Door Access System	15,386,600	124,243	1,527,937	9,556,200	7,825,200	4,454,700
Consultancy Svcs and Related Prelim Works for OWTC Extension	76,551,000	38,897	8,686,009	15,301,600	14,697,700	8,000,000
Single-Person Automated Clearance	10,331,000	3,721,493	955,296	2,000,000	218,600	350,000
Facial Recognition Capabilities at ICA Land & Sea Domains	32,999,000	0	6,463,784	13,039,600	4,712,100	112,700
Building ITC's Initial Capabilities through WASP Enhancement	9,970,000	4,090,494	3,663,392	824,600	304,500	752,600
Enhancements of ECM Capabilities and E-Serv Digitisation	9,763,000	0	278,300	4,046,000	1,879,800	1,280,000
Vehicular Immigration Booths Renovation at Land Domain	14,184,000	0	185,337	8,294,000	6,989,700	5,751,300
Additional Automated Immigration Lanes for Land and Sea Checkpoints	65,576,000	0	28,788,781	3,194,300	15,536,000	4,490,700
Implementation of iSmart & AICAB	99,980,000	0	8,073,478	1,738,400	218,000	17,888,400
NRIC System Revamp	16,850,000	656,988	5,575,916	7,680,000	2,197,100	230,000
Tech Refresh of Visa Systems v2	9,412,000	1,446,731	4,813,245	1,338,500	967,500	53,700
Additional Automated Immigration Gates for Changi Airport	93,376,000	2,318,147	56,559,392	15,578,300	19,699,400	5,747,400
Customer Care Management System	10,239,000	0	0	2,559,800	281,100	765,400
Platform for Business Analytics	99,845,000	0	24,206,238	7,213,500	14,072,700	5,022,200
Replacement of ICA Document Examination Equipment	7,941,000	0	658,850	2,382,300	4,941,400	658,900
Improving Capabilities at Automated Gates and BIKES Lanes	15,330,000	6,840	904,046	903,400	1,437,700	5,517,000
Integrated Processing System	99,800,000	0	2,488,840	29,717,400	19,906,300	27,401,800
CREW Backend System Upgrade	7,868,000	0	5,475,964	1,469,400	22,200	1,568,000
Implementation of Automated Border Control System in ICA Checkpoints (Passenger Halls)	450,805,000	0	0	0	37,000,000	145,666,000
Enhance iBorders to Future Proof Ops	15,362,000	0	6,711,831	3,541,800	2,723,300	3,191,200
Integrated Clearance System	79,221,000	0	0	0	13,013,200	18,804,800
Enhancement of ICA Identity and Access Management System	7,730,000	0	202,800	0	810,500	3,005,900
Develop Digital Twin Models of Land Domain	5,293,000	0	0	0	1,103,300	3,204,300
Enhancements to Restructure ICA Ops at Services Centre	7,267,000	0	0	0	1,749,500	2,800,000
Electrical Infra upgrade and A&A works to support NCC Land	79,683,000	0	0	0	0	1,870,100
ICON Stage 1 Tech Refresh	11,608,000	0	0	0	3,159,800	4,060,500
WCP P2i	418,598,500	0	0	0	9,087,600	15,000,000
Life Cycle Replacement of Mechanical Systems at Land Chkpts	5,506,000	0	0	0	99,800	1,949,900
Minor Development Projects	...	...	33,758,945	48,472,100	14,157,100	11,340,900
Home Team Academy Programme						
Minor Development Projects	...	...	6,509,903	9,388,600	3,475,400	2,355,200
Implementation of a Homefront Training Simulation System	8,577,500	5,348,746	102,867	70,000	579,400	517,000
Minor Development Projects (Others)	...	7,885,383	1,181,122	840,700	930,300	187,300
Home Team Learning Management System (HTLMS) 2.0	7,974,800	0	282,905	0	1,697,400	3,222,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Upgrading of Range System in HTA Range Complex	13,403,300	0	0	0	0	500,000
Completed Projects	...	...	208,788,530	67,115,400	104,093,800	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	132,057,873	53,091,600	7,485,200	5,422,700
Administration Programme						
Development of New HomeTeam NS Clubhouse (N)	85,450,000	84,018,436	0	0	0	1,431,500
Home Team Science and Technology Agency Programme						
Enterprise Digital Infrastructure Phase 1.0	14,630,000	0	0	0	0	328,600
Technology Sustainment Centre for ICA	13,581,000	0	0	3,909,800	4,833,100	1,189,200
MHA Enterprise Content Management and Workflow Platform	7,713,700	0	0	3,353,300	665,000	450,300
Project IRIS	8,939,300	0	0	3,980,400	0	410,100
Minor Development Projects	...	...	408,315	23,848,100	1,338,000	1,613,000
Completed Projects	...	...	131,649,558	18,000,000	649,100	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 FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
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 2}	1 st	NA	1 st	Top 3
	% of urgent incidents to which Police responded within 15 minutes ¹	93.7	92.1	91.9	90.0
	No. of fatalities due to road accidents per 100,000 population ¹	1.5	2.0	2.1	2.1
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics ³	2 nd	1 st	1 st	Top 3
	% of fire and rescue calls to which SCDF responded within 8 minutes	91.6	91.0	91.1	90.0
	No. of immigration offenders interdicted at checkpoints per 100,000 travellers ⁴	362.1	295.6	27.3	20.0
	No. of smuggling cases interdicted at checkpoints per 100,000 arriving traffic ⁵	217.9	186.9	55.1	55.0
	No. of prison inmates who escaped ¹	0	0	0	0
	Ex-offenders' recidivism rate over 2 years ¹ (%)	22.1	20.0	20.3	22.0
	No. of drug abusers arrested per 100,000 population ¹	74.6	68.4	70.2	73.0
	No. of drug syndicates dismantled ¹	24	25	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 (%)	84.5	84.0	80.0	80.0

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

² Singapore was not ranked for the 2021 Gallup's Law and Order Index as the survey could not be conducted due to COVID-19.

³ The figures for this KPI are reported on a CY basis (Jan to Dec). In CY2022, Singapore had the joint lowest fire fatality rate per 100,000 population in the world according to World Fire Statistics 2022.

⁴ The figures for FY2020 and FY2021 were exceptionally high due to travel restrictions caused by COVID-19 which significantly reduced the number of travellers entering and departing Singapore. With the reopening of borders, the number of immigration offenders interdicted at checkpoints per 100,000 travellers is expected to move closer to pre-COVID levels.

⁵ The figures for FY2020 and FY2021 were exceptionally high due to travel restrictions caused by COVID-19 which affected the number of travellers entering and departing Singapore. With the reopening of borders, the number of smuggling cases interdicted at checkpoints per 100,000 travellers is expected to move closer to pre-COVID levels.

Desired Outcome	Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
A Home Team well prepared for the future	<p>MHA will continue to leverage technology and community partnerships to meet the challenges in our operating environment. Among others, we will strengthen community crisis preparedness and resilience for terrorism scenarios through SGSecure, including emphasising the importance of social cohesion in the fight against terrorism and radicalisation.</p> <p>Singapore Police Force (SPF) has operationalised the Anti-Scam Command (ASCom), which focuses on upstream interventions to disrupt scammers' operations and leverages technology to strengthen its sense-making capabilities. ASCom has partnered banks and financial institutions to swiftly freeze accounts, recover funds, and reduce losses suffered by scam victims. As of August 2022, major banks such as DBS, HSBC, Standard Chartered Bank, UOB, CIMB and OCBC have stationed staff to be co-located with SPF at the Anti-Scam Centre to facilitate swifter interventions.</p> <p>Singapore Civil Defence Force (SCDF) is working on an enhanced myResponder application to improve the user experience. The enhanced application will load faster, enable more accurate location tracking, and have a more intuitive user interface. It will further facilitate the activation of Community First Responders to provide assistance before SCDF's arrival.</p> <p>Immigration and Checkpoints Authority (ICA) will continue its multi-year plans to transform people and cargo clearance at the checkpoints through the New Clearance Concept. In FY2023, the Automated Clearance Initiative will enable eligible first-time foreign visitors to use automated clearance lanes without prior enrolment. By end FY2023, 95% of travellers will be eligible to use automated clearance lanes on arrival. Residents will also enjoy contactless clearance at our checkpoints without the need to produce their passport.</p> <p>To support Singapore Prison Service (SPS)'s expansion into community corrections, SPS has implemented the Electronic Monitoring System 2.0 which leverages technology to effectively track and monitor supervisees – such as the use of fingerprint to authenticate supervisees' identities, use of wrist tags as alternative tracking devices, and use of mobile application to manage curfew reporting more efficiently. SPS is also trialling an automated urine screening system, to increase operational efficiency in supervising offenders who are serving their sentence in the community.</p> <p>Central Narcotics Bureau (CNB)'s Preventive Drug Education (PDE) is key to keeping our youths away from drugs. CNB will continue to work closely with Government and community partners to educate the young on the harms of drugs and on Singapore's drug laws. CNB will roll out a series of new events and activities such as a DrugFreeSG Community Conference to this end. This complements CNB's existing PDE efforts, such as engaging youths at sharing sessions, mobile exhibitions, and activities in schools.</p> <p>Home Team Academy (HTA) will further strengthen the Training & Learning ecosystem by establishing centres of excellence in areas such as Simulation Training for Incident Management, and Leadership Development in Public Safety and Security. HTA will also continue its transformation into a Smart Campus to optimise learning, through initiatives like the Next Generation Home Team Simulation System and Home Team Learning Management System 2.0. These will elevate the capabilities of Home Team officers to discharge their mission of ensuring a safe and secure Singapore.</p> <p>Home Team Science and Technology Agency (HTX) is building capabilities across the digital, engineering, and sciences domains, in areas such as cloud technology, data analytics, robotics etc., to transform and enhance Home Team operations. This will force-multiply the Home Team and enable it to fulfil its mission more effectively.</p> <p>Casino Regulatory Authority (CRA) was reconstituted to form the Gambling Regulatory Authority (GRA) on 1 August 2022 to regulate the entire gambling landscape in Singapore. This reconstitution allows GRA to stay abreast of technological and global trends, respond faster to emerging products that cut across different domains, and take a more holistic approach to gambling policies and issues. GRA is developing an Automated Licence & Permit System (ALPS) that allows online applications by gambling operators. ALPS will be further integrated with GRA's systems for more efficient screening of licence applicants.</p> <p>Yellow Ribbon Singapore (YRSG) will continue to uplift inmates and ex-offenders through skills and career development by partnering employers in targeted sectors to offer career opportunities, provide market-relevant training, and promote inclusive hiring practices. In addition, YRSG will digitally-upskill inmates to further facilitate reintegration and increase their employment opportunities.</p>				