

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.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024		Change Over FY2023
	TOTAL EXPENDITURE	\$7,992,188,982	\$8,293,415,400	\$8,064,459,900	\$8,270,775,400	\$206,315,500	2.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$6,942,249,740	\$7,273,023,000	\$7,044,067,500	\$7,478,215,300	\$434,147,800	6.2%
	<i>RUNNING COSTS</i>	<i>\$6,857,273,878</i>	<i>\$7,194,028,000</i>	<i>\$6,957,949,500</i>	<i>\$7,394,097,700</i>	<i>\$436,148,200</i>	<i>6.3%</i>
	Expenditure on Manpower	\$3,435,849,643	\$3,627,312,900	\$3,475,777,800	\$3,612,924,900	\$137,147,100	3.9%
1200	Political Appointments	1,451,851	1,646,800	1,432,600	1,547,000	114,400	8.0
1500	Permanent Staff	3,205,661,214	3,422,875,400	3,205,895,500	3,370,858,500	164,963,000	5.1
1600	Temporary, Daily-Rated & Other Staff	228,736,578	202,790,700	268,449,700	240,519,400	-27,930,300	-10.4
	Other Operating Expenditure	\$2,872,019,132	\$2,949,350,500	\$2,864,553,400	\$3,158,539,100	\$293,985,700	10.3%
2100	Consumption of Products & Services	2,663,308,813	2,693,828,000	2,605,777,200	2,904,540,400	298,763,200	11.5
2300	Manpower Development	102,517,809	120,525,600	122,272,800	131,311,400	9,038,600	7.4
2400	International & Public Relations, Public Communications	77,610,081	93,943,800	102,306,000	91,395,400	-10,910,600	-10.7
2700	Asset Acquisition	22,616,377	35,693,200	26,832,000	24,624,500	-2,207,500	-8.2
2800	Miscellaneous	5,966,051	5,359,900	7,365,400	6,667,400	-698,000	-9.5
	Grants, Subventions & Capital Injections to Organisations	\$549,405,103	\$617,364,600	\$617,618,300	\$622,633,700	\$5,015,400	0.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	540,667,984	606,075,800	606,075,800	611,130,000	5,054,200	0.8
3400	Grants, Subventions & Capital Injections to Other Organisations	8,737,119	11,288,800	11,542,500	11,503,700	-38,800	-0.3
	<i>TRANSFERS</i>	<i>\$84,975,862</i>	<i>\$78,995,000</i>	<i>\$86,118,000</i>	<i>\$84,117,600</i>	<i>-\$2,000,400</i>	<i>-2.3%</i>
3500	Social Transfers to Individuals	72,720,581	66,855,500	71,449,300	70,465,000	-984,300	-1.4
3600	Transfers to Institutions & Organisations	11,344,923	11,404,900	13,391,100	12,971,700	-419,400	-3.1
3800	International Organisations & Overseas Development Assistance	910,358	734,600	1,277,600	680,900	-596,700	-46.7
	OTHER CONSOLIDATED FUND OUTLAYS	\$9,417,653	\$12,834,000	\$11,087,000	\$10,564,000	-\$523,000	-4.7%
4600	Loans and Advances (Disbursement)	9,417,653	12,834,000	11,087,000	10,564,000	-523,000	-4.7

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,049,939,242	\$1,020,392,400	\$1,020,392,400	\$792,560,100	-\$227,832,300	-22.3%
5100	Government Development	1,023,201,791	1,014,969,700	1,015,970,300	787,240,100	-228,730,200	-22.5
5200	Grants & Capital Injections to Organisations	26,737,452	5,422,700	4,422,100	5,320,000	897,900	20.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$8,000,000	\$8,000,000	n.a.
5500	Land-Related Expenditure	0	0	0	8,000,000	8,000,000	n.a.

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Minister of State	2	2	2	2
PERMANENT STAFF	26,513	28,691	28,512	28,811
Accounting Profession (2008)	2	2	2	2
Administrative	6	12	12	12
Commercial Affairs Scheme (2008)	146	179	190	190
Corporate Support	1	0	0	0
Director, Internal Security Department	1	1	1	1
Driving (Testing)	4	0	0	0
Education Service (2008)	12	15	15	15
Estate Maintenance	5	7	7	7
Home Affairs Services (ICA) 2017	5,070	5,650	5,701	5,841
Home Affairs Uniformed Services (Civil Defence) 2017	2,593	2,801	2,712	2,793
Home Affairs Uniformed Services (Narcotics) 2017	752	782	760	767
Home Affairs Uniformed Services (Police) 2016	13,020	13,946	13,963	14,007
Home Affairs Uniformed Services (Prisons) 2017	1,978	2,005	1,987	1,989
Home Team Specialist Scheme (HTSS)	232	273	279	303
Information Service (2008)	2	2	2	2
Language Executive	12	13	13	13
Language Executive Scheme (2008)	1	1	1	1
Legal	7	8	8	8
Management Executive Scheme (2008)	2,594	2,956	2,824	2,825
Management Support Scheme (2008)	35	0	0	0
Management Support Scheme (Language Officer)	4	4	3	3
Mechanical Support	6	6	6	6
Medical Scheme 2002	6	8	8	8
Operations Support	22	20	18	18
Technical Support Scheme (2008)	2	0	0	0
OTHERS	1,630	1,874	2,249	2,292
Home Team Science & Technology Agency	1,519	1,757	2,132	2,175
Yellow Ribbon Singapore	111	117	117	117
TOTAL	28,147	30,569	30,765	31,107

FY2023 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2023 is projected to be \$8.06 billion. This is an increase of \$72.27 million or 0.9% over the actual FY2022 expenditure of \$7.99 billion.

The revised FY2023 operating expenditure of \$7.04 billion is an increase of \$101.82 million or 1.5% compared to the actual FY2022 operating expenditure of \$6.94 billion. The higher operating expenditure in FY2023 is mainly due to higher operating grants to the Home Team Science & Technology Agency and salary adjustments arising from MHA's Scheme Reviews for Home Affairs Uniform Services (HUS) and Home Affairs Services (HAS) officers.

The revised FY2023 development expenditure of \$1.02 billion is a decrease of \$29.55 million or 2.8% compared to the actual FY2022 development expenditure of \$1.05 billion. The decrease is mainly due to lower capital grants to the Home Team Science & Technology Agency and the completion of major payment milestones in FY2022 for several projects such as Project Arapaima, Construction of New Security Command Base, Development of Home Team Tactical Centre (HTTC) Phase 2A and Design and Permanent Rectification Works to Seawall at Police Coast Guard (PCG) Gul Base.

FY2024 BUDGET

The total expenditure of MHA in FY2024 is projected to be \$8.27 billion, an increase of \$206.32 million or 2.6% over the revised FY2023 total expenditure. Of this, \$7.48 billion or 90.4% will be for operating expenditure and \$792.56 million or 9.6% will be for development expenditure.

Operating Expenditure

The operating expenditure of \$7.48 billion in FY2024 is an increase of \$434.15 million or 6.2% over the revised FY2023 operating expenditure. The higher operating expenditure in FY2024 is mainly due to increased ICT expenditure and the maintenance of various IT systems and networks.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.83 billion or 51.3%). This is followed by the Immigration & Checkpoint Control Programme (\$1.13 billion or 15.2%), the Offender Management and Rehabilitation Programme (\$668.33 million or 8.9%) and the Civil Defence Programme (\$663.97 million or 8.9%).

Development Expenditure

The development expenditure of \$792.56 million in FY2024 is a decrease of \$227.83 million or 22.3% compared to the revised FY2023 development expenditure. This is due to the completion or near completion of various huge projects such as ICA's implementation of Integrated Checkpoint Operating Nexus (ICON) Phase 2, installation of additional Automated Immigration Lanes at Airport and Land Checkpoints, implementation of Automated Border Control System (ABCS) with Mobile Capabilities and implementation of Integrated Processing System (IPS), SPF's construction of the Home Team Tactical Centre (HTTC) Phase 2A, Construction of New Security Command Base and the relocation of Clementi Division Headquarters and Neighbourhood Police Centre.

Other Consolidated Fund Outlays

Advances for FY2024 are projected to be \$10.56 million. This is primarily for advance payments to Gurkha officers when they go on home leave or pre-retirement leave, and for their retirement gratuity.

Other Development Fund Outlays

The other development fund outlays of \$8.00 million for FY2024 relates to Land-Related Expenditure for reclamation works at the East and West of the Causeway to support the redevelopment of Woodlands Checkpoint.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
P-A	Administration	339,216,000	0	339,216,000	70,251,700	409,467,700
P-C	Police	3,831,322,700	2,541,500	3,833,864,200	313,069,200	4,146,933,400
P-D	Civil Defence	663,846,500	128,100	663,974,600	105,308,000	769,282,600
P-F	Offender Management and Rehabilitation	587,467,300	80,866,000	668,333,300	49,984,800	718,318,100
P-G	Drug Enforcement	190,212,700	182,000	190,394,700	11,555,600	201,950,300
P-H	Immigration and Checkpoint Control	1,132,830,800	400,000	1,133,230,800	231,218,500	1,364,449,300
P-I	Home Team Academy	38,271,700	0	38,271,700	5,852,300	44,124,000
P-J	Home Team Science and Technology Agency	587,920,000	0	587,920,000	5,320,000	593,240,000
P-K	Yellow Ribbon Singapore	23,010,000	0	23,010,000	0	23,010,000
Total		\$7,394,097,700	\$84,117,600	\$7,478,215,300	\$792,560,100	\$8,270,775,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
DEVELOPMENT EXPENDITURE	...	...	\$1,049,939,242	\$1,020,392,400	\$1,020,392,400	\$792,560,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	1,023,201,791	1,014,969,700	1,015,970,300	787,240,100
Administration Programme						
NESTCOM2 Technical Refresh	33,246,200	11,820,223	7,540,544	2,704,900	2,732,400	2,325,800
Renovation Project	27,841,400	11,262,102	2,659,538	2,250,000	818,600	3,500,000
MHA Mobile Data Network	159,540,200	93,249,050	6,926,039	19,518,100	10,209,400	6,607,600
Lease Data Centre Setup	83,701,000	62,647,593	422,036	5,100	10,428,700	10,202,600
Project Epsilon	14,129,800	1,530,747	82,691	2,206,300	100	1,196,100
MHA Integrated Video Hub	141,100,000	87,201,547	12,085,079	10,000,000	9,423,500	5,227,800
iRoses II	5,885,800	0	0	0	131,600	70,000
MHA Enterprise GIS	37,490,000	10,051,536	8,635,015	5,165,500	4,976,900	23,600
HT Medical Information System	14,175,000	636,708	1,482,967	778,700	4,461,100	3,820,200
Privileged Access Management System for MHQ CII/SII Systems	14,166,200	1,237,125	4,208,003	1,542,200	1,800,200	826,300
SGSecure Mobile Application 2.0	5,775,000	0	0	4,730,000	3,063,800	406,100
eMART3 - Migration to GCC	5,960,000	0	1,753,802	3,568,800	2,487,000	184,200
Generic CIMS	43,340,000	0	114,877	6,130,000	7,493,300	1,245,500
MHA Electronic Registry System	14,304,000	0	0	0	0	6,003,500
MHA NSPortal	9,600,000	0	0	0	1,200	5,355,000
ROS-Registry for Foreign and Political Disclosures System (RRS)	5,620,000	0	0	0	0	1,631,700
Minor Development Projects	...	...	5,651,902	47,462,800	116,210,100	21,625,700
Police Programme						
Police Licensing Computerised System 2A	8,400,900	0	305,007	0	1,742,600	570,900
Computerised Criminal Intelligence System 2	89,260,600	61,300,541	1,744,749	4,450,000	2,976,100	2,710,000
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,399,705	74,700	4,814,800	428,500	4,036,200
Public Camera Zone (PCZ) Phase 2	66,117,200	29,154,824	0	0	432,500	4,825,300
Police Cameras (PoICAM) - Video Surveillance System in Public Housing Estates	142,063,500	101,653,927	3,420,865	4,110,900	2,458,600	2,116,600
Minor Development Projects (Others)	...	41,705,408	510,906	11,040,300	396,200	17,966,100
GC Phase 4 Redevelopment	157,993,400	155,040,608	1,132,845	0	544,300	422,100
Project Aegis	135,358,000	90,355,467	4,604,580	5,362,000	7,995,200	5,381,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Home Team Complex Development	577,500,000	72,306,929	23,696,826	40,000,000	35,000,000	60,000,000
In-Vehicle Video Recording System (Phase 2) and Backend Infrastructure	8,850,000	6,189,425	229,689	429,400	744,600	286,500
Public Order Master Plan Phase 2	92,719,400	68,870,617	1,313,626	10,473,200	107,100	10,865,600
Unified Video Surveillance System	98,591,300	42,396,987	296,320	0	223,000	6,718,900
Enhancement of SPF command and control system	25,922,400	17,575,340	1,106,540	957,000	440,400	182,900
Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)	44,371,100	9,161,913	5,618,998	5,130,000	4,700,200	3,812,000
Enhancement of PCG Command Control and Surveillance System	20,208,000	10,969,513	13,450	0	0	90,700
Project DIGEST	19,825,000	9,115,071	219,784	3,871,200	0	2,231,900
Project Barracuda	25,477,000	16,245,426	90,000	0	326,700	2,386,900
Project Arapaima	319,629,100	214,239,115	47,252,369	4,494,000	4,440,000	76,900
Next-Generation Fast Response Cars	67,700,000	21,117,963	6,227,989	8,388,800	8,355,400	9,983,200
Construction of New Security Command Base	116,340,000	39,802,672	53,358,116	16,350,200	12,268,500	2,566,000
Construction of a Neighbourhood Police Centre	10,680,000	4,441,012	2,578,559	2,899,100	1,938,300	469,800
Replacement of air conditioning systems for Singapore Police Force premises	18,255,000	2,261,460	6,869,828	2,029,000	5,590,200	1,490,000
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,860,300	4,022,058	322,903	0	0	1,017,500
Redevelopment of Police Building	332,120,000	2,362,396	1,877,623	2,580,200	1,468,700	5,967,200
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	6,254,305	0	1,215,700	1,856,300	495,000
Body Worn Cameras for Police	8,120,000	771,352	213,924	410,800	690,800	308,000
PCG Camera System	9,492,000	78,732	87,626	1,517,600	819,300	1,948,000
Supply of Broadband Connectivity for PolCam	94,167,300	71,627,864	1,031,005	536,300	536,400	531,000
Replacement of Fire Alarm Systems	7,410,000	2,550,674	946,871	0	154,000	102,500
SPF E-RFID Asset Management System	28,000,000	511,161	70,858	113,700	251,500	172,200
IT Infrastructure at Dev@Neil Rd (S)	25,000,000	0	22,688	0	0	80,000
Enhancements to MHA Communication Network 2	16,225,600	4,347,979	907,943	599,100	789,900	449,600
Development of Home Team Tactical Centre Phase 2A	270,310,000	137,351,040	65,661,368	42,000,000	50,000,000	7,000,000
PolCam 3.0	73,819,700	19,591,159	7,355,729	4,108,600	5,807,400	994,700
PolCam 4.0	14,981,000	5,466,510	23,193	0	0	16,300
Provision of workforce scheduling system	6,300,000	4,655,466	0	827,000	53,600	816,000
Construction of Perimeter Fence and Gates	14,738,000	1,378,148	3,794,751	245,700	226,300	10,400
Body Worn Cameras for Police (Batch 2)	11,131,000	1,433,122	372,507	642,500	1,080,400	481,800
Redevelopment of Building	6,277,200	4,648,154	560,822	834,400	726,200	80,800
Replacement of Access Management System	38,111,600	16,068,258	9,588,009	0	1,425,900	1,840,200
Computerised Investigation Management System 3 (CRIMES3)	60,659,600	33,076,006	11,019,889	4,242,300	6,416,100	6,162,500
Lift Improvement Project for Singapore Police Force	9,945,200	224,080	334,870	4,282,500	4,399,200	2,175,400
Development of Home Team Tactical Centre Phase 3A	26,600,000	2,774,015	0	100,000	100,000	700,000
Equipment for frontline officers	18,157,700	2,636,940	3,797,901	238,500	41,400	274,600
Development of NPPk Complex B	43,600,000	5,195,348	3,040,982	22,000,000	22,000,000	7,000,000
Replacement of Specialised Vehicles	6,580,000	216,000	15,204	710,000	238,300	3,110,400
Implementation of Arms Storage System	35,433,300	190,863	380,569	4,183,100	1,308,900	3,974,600
Procurement of Public Order Equipment	15,580,000	2,129,351	378,446	4,817,000	1,804,400	1,055,900
Phase 2B Development of Home Team Tactical Centre (HTTC)	16,900,000	2,815,093	3,692,565	8,150,000	8,600,000	490,000
Software upgrades for Police e-Services	7,284,300	844,414	206,970	2,867,400	4,116,000	1,498,800
Forensics Unified Management System	6,956,600	747,038	2,241,113	475,800	773,000	1,144,200
A&A for Clementi Division HQ	32,200,000	495,987	18,726,722	16,000,000	10,137,800	145,800
Upgrading Works at BK NPC and SG NPC	26,259,000	8,509,026	8,017,740	3,594,700	3,594,800	524,700
Replacement of Ballistic Resistant PPE	8,632,800	708,554	2,333,397	0	0	391,500
Technical Refresh for CUBICON 2	42,743,000	14,320,927	790,509	3,343,100	812,000	10,953,300
Security Enhancements for MCN2	5,677,000	3,135,009	1,033,539	1,020,000	922,400	156,700

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Development of Home Team Tactical Centre Phase 2C	68,848,000	347,210	1,149,703	2,800,000	0	10,500,000
Fleet Renewal of SPF Buses	6,920,800	0	0	700,000	0	5,043,700
Replacement of SPF Smartphone	19,051,900	9,580,535	2,279,377	2,364,200	3,716,300	683,200
Procurement of Night Vision Equipment	7,435,100	0	0	1,679,000	2,436,200	1,463,900
Procurement of Maritime Operation Equipment	7,966,100	0	0	5,289,000	4,615,700	2,185,300
Development of Sense-Making Platform	11,316,600	0	2,798,443	2,742,500	559,700	4,701,400
Procurement of Chemical Agent PPE	6,196,800	0	690,305	397,900	0	1,168,800
Replacement of Coastal Patrol Craft Sys	43,992,200	0	0	5,951,000	7,476,300	4,530,100
Next-Generation Team Leader Vehicle	15,172,500	0	1,469,747	783,900	0	6,339,700
Police Operational Vehicle	10,400,000	0	0	1,715,200	0	468,300
Construction and replacement of barriers	46,578,000	0	0	0	0	5,965,700
Pandora Box	13,594,600	0	6,302,197	5,041,800	5,041,800	1,260,500
Revelation	10,435,100	0	6,985,095	1,862,700	1,862,700	465,700
Police Licensing Computerised System 2B	30,185,400	0	0	0	1,455,500	5,208,600
Replacement of Lifting Machines for PCG	5,503,000	0	122,928	0	2,933,400	938,300
Maintenance of Police Floating Pontoons	30,450,000	0	0	0	0	261,100
Reconstruction of Building	6,309,800	0	380,516	0	618,200	117,800
Project Aero	6,232,600	0	0	0	400,700	708,800
Minor Development Projects (Singapore Police Force)	...	771,897,907	18,797,965	36,336,800	22,240,000	21,582,200
Minor Development Projects	...	...	10,653,971	11,000,000	9,641,000	38,217,000
Civil Defence Programme						
Development of Marine Firefighting Capability	97,562,600	87,042,765	88,500	400,000	232,000	114,900
Minor Development Projects (Others)	...	9,393,795	1,018,312	1,419,100	689,400	287,000
Punggol Fire Station and NPC	60,715,000	32,983,896	1,273,978	708,400	890,700	165,000
Vehicle Replacement Programme FY2018-FY2020	28,385,300	8,248,680	3,022,002	456,600	1,120,300	878,400
Build Up of Emergency Medical Services towards 2025	84,553,000	22,109,906	19,301,152	1,968,300	1,480,800	1,396,100
Enhancement of Security Access System in SCDF Premises	4,461,000	460,089	2,141,382	1,244,900	357,000	297,300
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	3,441,249	0	6,540,500	8,351,800	2,521,400
Purchase of Body Worn Cameras	11,074,000	1,138,413	93,490	938,600	824,100	859,100
Traffic Priority System for SCDF Ambulances	12,531,200	0	745,911	5,154,100	1,482,200	3,737,500
Installation of fixed TIC sensors	6,290,600	676,374	1,359,679	651,100	1,332,100	429,100
Development of HazMat Incident Management System (HIMS) 2	16,787,400	4,405,205	1,823,123	1,866,900	2,102,200	134,500
Expansion of SCDF MC HQ Building	37,316,400	314,021	211,951	744,300	753,000	5,406,100
A&A for Bukit Batok FS	6,095,000	185,207	30,818	3,419,300	154,200	2,455,300
Devt of CI Standoff Detection & Early Warning Demonstrator	19,950,000	4,534,890	6,892,898	4,478,800	0	3,026,600
A&A works for Jurong Island Fire Station	8,718,000	543,996	3,300	840,000	47,900	540,600
Enhancement of SCDF Marine Capability	72,848,700	299,546	0	118,800	82,300	18,294,900
ACES Mid-Life Upgrade	25,154,300	10,093,793	5,046,896	2,796,700	1,677,300	1,364,200
Public Warning System 2	54,142,700	0	0	0	0	5,152,300
Vessels Replacement Programme FY21/23	55,639,700	99,798	20,990,855	2,305,400	2,018,900	3,016,600
Migration SCDF e-Services to GCC	5,940,000	0	144,017	1,616,900	1,419,100	273,700
SCDF Crisis Info Mgmt System (CIMS2)	16,250,000	0	0	2,930,000	2,590,800	3,699,200
A&A for Alex Fire Station	6,470,000	1,760	51,656	0	2,465,100	1,392,900
Enhancing SCBA with Telemetry Capabilities	10,960,000	0	0	3,000,000	2,077,200	2,027,300
VRP 23 - 25	72,473,600	0	0	0	0	324,100
A&A Works for Yishun FS	12,190,000	0	0	0	0	224,200
Equip Replacement Prog 23-26	84,596,000	0	0	0	189,300	7,145,800
Minor Development Projects	...	...	12,136,931	30,445,900	14,517,400	40,143,900
Offender Management and Rehabilitation Programme						
Minor Development Projects (Others)	...	18,228,000	754,722	243,200	1,603,000	263,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Project Dragonfly	96,500,000	34,890,346	11,257,432	17,958,000	15,200,400	5,928,400
New SCLU and Video Court Dev	20,832,000	1,015,421	257,564	207,900	23,300	5,966,900
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	14,450,604	5,096,328	6,782,800	2,459,700	850,000
ISS Backend Refresh for SPS	28,116,000	10,294,351	7,493,037	7,700,700	6,446,800	1,036,700
CLA Infrastructural Systems Lifecycle Replacement Programme	50,977,900	5,828,231	8,686,244	9,237,700	3,918,600	2,488,600
Operations Digital Information Nexus (ODIN)	26,803,400	2,251,149	6,754,202	4,749,800	3,558,800	7,863,300
Admin Network Infrastructure Tech Refresh	14,398,000	6,914,480	1,849,254	0	441,400	100,000
Complex Access Management System (CAMS2)	12,220,000	0	1,840,265	3,422,500	4,255,300	3,334,500
Self Help and Rehabilitation e-Application (SHARE)	5,800,000	265,260	7,245	2,118,800	3,326,300	73,900
Consultancy and PM Services for PR Study and EC Facility	8,351,700	0	0	2,775,000	0	2,475,000
Add and Replace VSS and UVSS	15,792,700	0	0	2,978,900	455,500	5,921,000
NEX-Apps & NEX-Direct Network Infrastructure Tech Refresh	54,277,000	0	0	0	0	7,774,000
Minor Development Projects	...	...	7,460,783	3,334,800	6,336,000	5,909,100
Drug Enforcement Programme						
Minor Development Projects (Others)	...	8,995,762	954,636	1,109,200	121,800	625,000
Minor Development Projects	...	...	9,571,639	7,132,000	9,870,700	10,930,600
Immigration and Checkpoint Control Programme						
Minor Development Projects (Others)	...	16,760,863	1,116,098	477,500	457,500	260,900
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	8,064,338	568,601	672,200	545,200	458,400
Multi-Model Biometrics System with Iris Recognition	52,326,800	39,386,680	587,981	200,000	200,000	435,600
Replacement of Radiographic Screening System	79,316,600	49,101,535	9,935,229	3,784,800	2,367,200	2,630,700
Tech Refresh and Scale up resiliency of CIRIS	55,838,900	40,732,219	781,912	250,000	160,000	200,000
Advance Passenger Screening (APS) System	65,256,500	54,620,129	2,427,525	817,700	485,700	100,000
Construction of AICAB and Retrofitting of ICAB	355,261,600	47,537,193	41,263,203	60,348,200	49,408,300	58,182,000
Body Worn Cameras for ICA frontline officers	12,105,000	2,568,095	1,262,876	2,425,700	1,983,400	1,932,400
Upgrading and Installation of Door Access System	15,386,600	1,652,180	5,946,134	4,454,700	2,198,400	278,500
Consultancy Svcs and Related Prelim Works for OWTC Extension	76,551,000	8,724,906	11,490,590	8,000,000	3,923,000	6,259,600
Single-Person Automated Clearance	10,331,000	4,676,789	294,544	350,000	400,000	1,000,000
Building ITC's Initial Capabilities through WASP Enhancement	9,970,000	7,753,886	322,225	752,600	557,500	432,500
Enhancements of ECM Capabilities and E-Serv Digitisation	9,763,000	278,300	1,883,950	1,280,000	2,000,000	1,000,000
Vehicular Immigration Booths Renovation at Land Domain	14,184,000	185,337	5,731,946	5,751,300	5,216,500	500,000
Additional Automated Immigration Lanes for Land and Sea Checkpoints	65,576,000	28,788,781	22,175,549	4,490,700	4,325,400	1,131,100
Implementation of iSmart & AICAB	99,980,000	8,073,478	1,721,012	17,888,400	16,424,000	2,438,500
NRIC System Revamp	18,163,000	6,232,905	2,238,358	230,000	230,000	2,692,300
Additional Automated Immigration Gates for Changi Airport	93,376,000	58,877,539	20,054,091	5,747,400	7,232,200	1,601,300
Customer Care Management System	10,239,000	0	220,027	765,400	770,000	863,100
Platform for Business Analytics	99,845,000	24,206,238	14,098,198	5,022,200	5,022,200	6,696,300
Replacement of ICA Document Examination Equipment	7,941,000	658,850	4,960,352	658,900	658,800	329,400
Integrated Processing System	109,270,000	2,488,840	20,219,915	27,401,800	27,401,800	11,916,900
Implementation of Automated Border Control System in ICA Checkpoints (Passenger Halls)	450,805,000	0	37,475,223	145,666,000	163,546,800	72,317,100
Safe Travel Office Portal	7,988,000	5,171,678	1,233,409	0	216,300	70,000
Integrated Clearance System	79,221,000	0	13,299,180	18,804,800	19,669,700	29,398,800
Electrical Infra upgrade and A&A works to support NCC Land	79,683,000	0	0	1,870,100	1,870,100	3,319,800
WCP P2i	418,598,500	0	22,539,241	15,000,000	171,400	10,797,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Life Cycle Replacement of Mechanical Systems at Land Chkpts	5,506,000	0	117,312	1,949,900	1,949,900	483,000
MDT for PR & LC Rplc of EE Infra at Land Ckpt Ph 1B,2A&2B	17,200,000	0	0	0	0	3,792,400
Minor Development Projects	...	...	12,586,677	11,340,900	8,392,800	9,700,400
Home Team Academy Programme						
Minor Development Projects	...	...	3,363,407	2,355,200	2,654,100	2,188,500
Implementation of a Homefront Training Simulation System	8,577,500	5,451,612	560,766	517,000	123,600	702,400
Minor Development Projects (Others)	...	9,066,505	920,215	187,300	773,800	1,049,400
Home Team Learning Management System (HTLMS) 2.0	7,974,800	282,905	1,697,431	3,222,000	3,132,300	565,800
Upgrading of Range System in HTA Range Complex	13,403,300	0	0	500,000	97,700	400,000
Smart Interconnected Classroom	11,972,400	0	0	0	0	946,200
Completed Projects	...	...	209,041,693	76,808,800	117,037,200	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	26,737,452	5,422,700	4,422,100	5,320,000
Home Team Science and Technology Agency Programme						
Airport Lab	22,056,000	0	4,894,391	0	0	3,007,400
Technology Sustainment Centre for ICA	13,581,000	0	4,661,133	1,189,200	1,189,200	900,500
MHA Enterprise Content Management and Workflow Platform	7,713,700	0	0	450,300	450,300	544,000
Minor Development Projects	...	...	728,009	1,613,000	1,613,000	868,100
Completed Projects	...	...	16,453,918	2,170,200	1,169,600	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 FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
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}	NA	1 st	NA	Top 3
	% of urgent incidents to which Police responded within 15 minutes ¹	92.1	92.4	92.3	90.0
	No. of fatalities due to road accidents per 100,000 population ¹	2.0	1.9	2.3	2.3
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics ¹	1 st	1 st	4 th	Top 3
	% of fire and rescue calls to which SCDF responded within 8 minutes	91.0	91.1	91.1	90.0
	No. of short-term visitors who entered via checkpoints and were subsequently deported for committing offences, per 100,000 visitors ³	59.5	5.8	5.8	10.4
	No. of smuggling cases interdicted at checkpoints per 100,000 arriving traffic ³	186.9	49.4	39.3	39.3
	No. of prison inmates who escaped ¹	0	0	0	0
	Ex-offenders' recidivism rate over 2 years ¹ (%)	20.0	20.4	22.0	22.0
	No. of drug abusers arrested per 100,000 population ¹	68.5	69.4	74.9	75.2
No. of drug syndicates dismantled ¹	25	23	24	24	
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 as measured through the Home Team Public Perception Survey (HTPPS) (%)	84.0	84.3	80.0	80.0

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

² Singapore was not surveyed for Gallup's 2021 Law and Order Index owing to prevailing COVID-19 restrictions at the time. Singapore did not receive a score in the 2023 Gallup Law and Order Report because Gallup could not complete its survey in Singapore on time.

³ The figures for FY2021 were exceptionally high due to travel restrictions caused by COVID-19 which affected the number of travellers entering and departing Singapore.

Desired Outcome	Performance Indicator	Actual FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
A Home Team well prepared for the future	<p>Singapore Police Force (SPF) has established the Scam Public Education Office (SPEO) to drive public education and awareness efforts, and expand Whole-of-Government (WOG)'s outreach on scams. SPEO leverages partnerships with public and private entities to ensure consistent anti-scams messaging across various communications platforms, and to rally the community to amplify and co-create anti-scams messages and programmes. Separately, SPF's Cybercrime Command aims to further strengthen partnerships with the community and industry to tackle cybercrime collectively. It will sensitise and mobilise the community to fight cybercrime through the expanded Cyber Guardians on Watch initiative. It will also provide opportunities for cyber experts to work with SPF on short-term assignments through the Episodic Volunteering Programme. Additionally, the Cybercrime Command will enhance all SPF officers' competencies to fight cybercrime.</p> <p>Singapore Civil Defence Force (SCDF) is developing the eNose Sensor Grid, a multi-tier chemical sensor grid which provides early warning of potential toxic industrial chemical releases from high-risk industrial premises. This includes development of an automated air sampler prototype to improve chemical identification accuracy. SCDF will also be introducing the next-generation Self-Contained Breathing Apparatus (SCBA), a critical piece of firefighting equipment that supplies fresh air to firefighters during operations. The SCBA will be equipped with telemetry capabilities for enhanced responder monitoring, improving the safety of responders, providing better oversight of deployed personnel, and aiding deployment planning. New features include real-time remote monitoring of air pressure, fall alert warnings, and emergency evacuation alerts.</p> <p>Immigration and Checkpoints Authority (ICA) will implement the New Clearance Concept (NCC) for passenger clearance across all checkpoints from 2024, starting at Changi Airport. When fully implemented, most arriving visitors will be able to seamlessly enrol and enjoy automated clearance, even first-time arrivals. Residents and departing foreign visitors will also enjoy contactless clearance without the need to produce their passports. NCC for vehicular travellers will also be progressively implemented from 2024, starting with the use of QR code clearance. Residents and known visitors travelling by car and motorcycle will be able to create an individual or group QR code using the MyICA mobile app and present it for immigration clearance instead of their passports. This will allow faster clearance, especially for those travelling in groups. Additionally, ICA's new integrated ICA Services Centre (ISC) will be operationalised from October 2024 to provide a convenient one-stop venue for ICA's services. This is part of its Service Centre Next Generation's vision to provide a 'No Fuss; No Visit; No Waiting' experience for customers through greater use of digital, robotic, biometric and automation technologies.</p> <p>Singapore Prison Service (SPS) will enhance the Digitalisation of Inmate Rehabilitation and Corrections Tool (DIRECT) – a suite of applications running on tablets issued to inmates for their rehabilitation and learning. DIRECT will support SPS's operations by further digitalising its workflows so that its officers can focus on higher order work. It will also advance rehabilitation efforts by providing more interactive learning materials and applications to encourage inmates to take ownership of their rehabilitation journey. The digitalisation enhancements will also allow inmates to self-serve when they need to engage with other government agencies. Separately, SPS will work with Public Healthcare Institutions to expand tele-collaboration and tele-consultation services for suitable inmates. This will enhance the secure custody of inmates and safety of medical staff whilst ensuring continuity of care for inmates.</p> <p>Central Narcotics Bureau (CNB) will intensify preventive drug education efforts through the Inter-Ministry Committee (IMC) on Drug Prevention for Youths, which comprises MOE, MCCY, MSF, MINDEF, MOH and MCI. This will set the overall direction for strategies, programmes, and interventions - in the key sectors of education, social and family development, community and health - to ensure our youths embrace a drug-free lifestyle, so that we can realise the common vision of a drug-free Singapore. From 2024, a series of events and activities will be held in schools and the community to remember the victims of drug abuse. These efforts will also help to create awareness and build mindshare of the destruction that drugs cause.</p> <p>Home Team Academy (HTA) will continue to strengthen "Training & Learning" in the Home Team by building strategic partnerships with global academic and industry partners. This will augment the performance of HTA's Centres of Excellence in Simulation Training for Incident Management, and Leadership Development in Public Safety and Security, benefitting the Home Team and WOG. HTA will also launch a new Joint Training Course for officers below the Inspector rank to promote greater collaboration and foster camaraderie amongst this group of officers, further strengthening the "One Home Team (HT)" identity. Taken together, these efforts will help develop a united HT with well-trained officers working together to keep Singapore safe and secure.</p> <p>Home Team Science and Technology Agency (HTX) is building capabilities to strengthen the Home Team's operations and deepen research and development in areas including (a) trialling new unmanned, autonomous aerial, ground and maritime technologies; and (b) developing (i) new counter drone techniques, (ii) tools to hunt down scam websites, (iii) cyber threat hunting analytics, and (iv) lab infrastructure to facilitate research and development. These capabilities will enable the Home Team to be well-prepared for future challenges.</p> <p>Gambling Regulatory Authority (GRA) has implemented a regulatory approval system to streamline the submission of applications by regulated entities, resulting in faster outcomes. This system will be enhanced in FY2024 to accept more types of applications from regulated entities. To build a future-ready workforce, GRA will focus on upskilling its officers through learning paths and interventions on digital and future skills such as data analytics and Artificial Intelligence.</p> <p>Yellow Ribbon Singapore (YRSG) will continue to upskill inmates and ex-offenders and prepare them for long-term career success with support from partners. This includes transforming skills training for inmates, working with industry partners to develop industry-specific skills upgrading pathways for ex-offenders, and exploring career opportunities in emerging sectors like hospitality and tourism. The Yellow Ribbon Project (YRP), a movement launched by the Community Action for the Rehabilitation of Ex-Offenders Network in 2004 to galvanise society to support second chances and build a more inclusive society, will celebrate its 20th anniversary in 2024. To mark this significant milestone, YRP will organise a range of community events, such as a concert, to reinforce key messages and showcase ex-offenders' talents and contributions.</p>				