

HEAD P

MINISTRY OF HOME AFFAIRS

OVERVIEW

Mission Statement

To work as a team, in partnership with the community, to make Singapore our safe and secure Best Home.

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$5,827,099,224	\$6,475,572,600	\$6,683,004,800	\$6,741,519,900	\$58,515,100	0.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,996,265,080	\$5,341,251,900	\$5,548,684,100	\$5,762,881,300	\$214,197,200	3.9%
	<i>RUNNING COSTS</i>	<i>\$4,943,084,779</i>	<i>\$5,298,017,400</i>	<i>\$5,506,311,300</i>	<i>\$5,719,875,100</i>	<i>\$213,563,800</i>	<i>3.9%</i>
	Expenditure on Manpower	\$3,078,088,936	\$3,202,244,200	\$3,293,692,200	\$3,410,741,700	\$117,049,500	3.6%
1200	Political Appointments	424,897	450,200	526,600	1,079,700	553,100	105.0
1500	Permanent Staff	2,888,283,390	2,994,797,800	3,096,647,800	3,207,088,200	110,440,400	3.6
1600	Temporary, Daily-Rated & Other Staff	189,380,649	206,996,200	196,517,800	202,573,800	6,056,000	3.1
	Other Operating Expenditure	\$1,855,632,534	\$2,085,662,800	\$2,202,508,700	\$2,300,271,600	\$97,762,900	4.4%
2100	Consumption of Products & Services	1,645,360,058	1,902,280,100	1,974,277,100	2,103,027,300	128,750,200	6.5
2300	Manpower Development	95,565,078	95,781,900	96,496,000	96,985,500	489,500	0.5
2400	International & Public Relations, Public Communications	81,301,874	62,976,800	97,020,200	58,846,500	-38,173,700	-39.3
2700	Asset Acquisition	27,356,216	19,309,300	28,070,300	35,533,600	7,463,300	26.6
2800	Miscellaneous	6,049,307	5,314,700	6,645,100	5,878,700	-766,400	-11.5
	Grants, Subventions & Capital Injections to Organisations	\$9,363,308	\$10,110,400	\$10,110,400	\$8,861,800	-\$1,248,600	-12.3%
3400	Grants, Subventions & Capital Injections to Other Organisations	9,363,308	10,110,400	10,110,400	8,861,800	-1,248,600	-12.3
	<i>TRANSFERS</i>	<i>\$53,180,301</i>	<i>\$43,234,500</i>	<i>\$42,372,800</i>	<i>\$43,006,200</i>	<i>\$633,400</i>	<i>1.5%</i>
3500	Social Transfers to Individuals	42,810,955	36,035,100	35,705,100	36,104,200	399,100	1.1
3600	Transfers to Institutions & Organisations	9,792,127	6,500,500	6,138,600	6,304,300	165,700	2.7
3800	International Organisations & Overseas Development Assistance	577,219	698,900	529,100	597,700	68,600	13.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$15,098,000	\$15,098,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	15,098,000	15,098,000	n.a.

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$830,834,144	\$1,134,320,700	\$1,134,320,700	\$978,638,600	-\$155,682,100	-13.7%
5100	Government Development	826,777,394	1,134,320,700	1,110,420,700	933,038,600	-177,382,100	-16.0
5200	Grants & Capital Injections to Organisations	4,056,751	0	23,900,000	45,600,000	21,700,000	90.8

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
POLITICAL APPOINTMENTS	3	3	4	4
Minister	2	2	2	2
Parliamentary Secretary	1	1	2	2
PERMANENT STAFF	27,630	28,195	28,140	29,086
Accounting Profession (2008)	3	2	2	2
Administrative	14	19	19	19
Commercial Affairs Scheme (2008)	137	152	155	155
Corporate Support	57	33	0	0
Director, Internal Security Department	1	1	1	1
Driving (Testing)	50	55	45	45
Education Service (2008)	13	15	15	15
Engineering Profession (Home Affairs)	1	0	0	0
Estate Maintenance	6	8	8	8
Home Affairs Services (ICA) 2017	5,190	5,303	5,241	5,358
Home Affairs Uniformed Services (Civil Defence) 2017	2,546	2,479	2,507	2,588
Home Affairs Uniformed Services (Narcotics) 2017	699	705	706	706
Home Affairs Uniformed Services (Police) 2016	13,091	13,262	13,075	13,663
Home Affairs Uniformed Services (Prisons) 2017	2,141	2,064	2,058	2,074
Home Team Specialist Scheme (HTSS)	524	835	969	1,078
Information Service (2008)	5	2	2	2
Language Executive	10	8	13	13
Language Executive Scheme (2008)	13	0	43	43
Legal	7	6	8	8
Management Executive Scheme (2008)	2,107	1,225	2,884	2,914
Management Support Scheme (2008)	685	1,684	159	164
Management Support Scheme (Language Officer)	17	52	3	3
Mechanical Support	25	41	0	0
Medical Scheme 2002	5	6	7	7
Operations Support	50	42	30	30
Police	0	0	15	15
Shorthand Writers	4	1	0	0
Technical Support Scheme (2008)	229	195	175	175
TOTAL	27,633	28,198	28,144	29,090

FY2018 BUDGET

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2018 is projected to be \$6.68 billion. This is an increase of \$855.91 million or 14.7% over the actual FY2017 expenditure of \$5.83 billion.

The revised FY2018 operating expenditure of \$5.55 billion is an increase of \$552.42 million or 11.1% compared to the actual FY2017 operating expenditure of \$5.00 billion. The higher operating expenditure in FY2018 is mainly due to enhanced capabilities to address heightened risks in the security environment and higher IT and equipment maintenance costs.

The revised FY2018 development expenditure of \$1.13 billion is an increase of \$303.49 million or 36.5% compared to the actual FY2017 development expenditure of \$830.83 million. The increase is mainly due to MHA's investments in new infrastructure, systems and capabilities to enhance our operational effectiveness. The projects include enhancing the Police's network of public-facing CCTVs and associated systems, and strengthening the operational capabilities of the Police Coast Guard and the Singapore Civil Defence Force (SCDF) in marine fire-fighting.

FY2019 BUDGET

The total expenditure of MHA in FY2019 is projected to be \$6.74 billion, an increase of \$58.52 million or 0.9% over the revised FY2018 total expenditure. Of this, \$5.76 billion or 85.5% is operating expenditure and \$978.64 million or 14.5% is development expenditure.

Operating Expenditure

The operating expenditure of \$5.76 billion in FY2019 is an increase of \$214.20 million or 3.9% over the revised FY2018 operating expenditure. The higher operating expenditure in FY2019 is mainly due to enhanced operational capabilities to further address the heightened risks in the security environment.

The Police Programme will take up the largest share of MHA's operating expenditure (\$3.19 billion or 55.4%). This is followed by the Immigration and Checkpoint Control Programme (\$930.08 million or 16.1%), the Treatment of Offenders Programme (\$571.96 million or 9.9%) and the Civil Defence Programme (\$561.95 million or 9.8%).

Development Expenditure

The development expenditure of \$978.64 million in FY2019 is a decrease of \$155.68 million or 13.7% lower than the revised FY2018 development expenditure. Some of our large infrastructure projects such as Woodlands Division Headquarters, Kallang Fire Station, and immigration facilities at Changi Airport Terminal 4 and Seletar Airport, have been completed in FY2018. In FY2019, MHA will continue to invest in new infrastructure, capabilities and systems. New infrastructure projects include the construction of the Punggol Fire Station and Neighbourhood Police Centre. The Immigration and Checkpoints Authority (ICA) will be implementing a new clearance concept to enable all travellers to use automated immigration gates. We will also increase our capabilities in sense-making, analytics and robotics to support ground operations, and in particular, to further enhance the operational capabilities of the Police Coast Guard.

Other Consolidated Fund Outlays

Advances for FY2019 are projected to be \$15.10 million. This is primarily for advance payments to the Home Team's 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	268,352,700	90,000	268,442,700	307,857,400	576,300,100
P-B	Information and Communications Technology	38,750,900	0	38,750,900	0	38,750,900
P-C	Police	3,192,822,800	512,900	3,193,335,700	383,043,100	3,576,378,800
P-D	Civil Defence	561,868,500	81,200	561,949,700	55,667,700	617,617,400
P-F	Treatment of Offenders	530,067,100	41,894,500	571,961,600	91,400,000	663,361,600
P-G	Drug Enforcement	158,726,500	27,600	158,754,100	15,288,800	174,042,900
P-H	Immigration and Checkpoint Control	929,676,800	400,000	930,076,800	116,345,700	1,046,422,500
P-I	Home Team Academy	39,609,800	0	39,609,800	9,035,900	48,645,700
	Total	\$5,719,875,100	\$43,006,200	\$5,762,881,300	\$978,638,600	\$6,741,519,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	...	...	\$830,834,144	\$1,134,320,700	\$1,134,320,700	\$978,638,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>826,777,394</i>	<i>1,134,320,700</i>	<i>1,110,420,700</i>	<i>933,038,600</i>
Administration Programme						
Innovation Fund	...	14,113,421	8,834,133	6,000,000	0	1,899,000
Project HPC	9,600,000	6,567,697	789,616	147,800	616,500	147,900
MHQ Data Centres Renovation	15,207,900	152,647	35,160	8,972,200	1,251,800	1,156,700
Location-Aware SMS-Based Public Alert System	17,591,500	3,596,219	5,002,581	2,619,200	2,771,000	406,700
Project HAVATAR	7,573,500	0	0	2,650,700	0	1,590,500
Project MEG	9,345,000	0	4,055,848	4,450,000	4,252,900	413,000
NESTCOM2 Technical Refresh	17,528,000	290,550	192,629	3,107,000	6,497,000	8,014,200
Development of the New Generation NS Portal	9,371,000	5,063,902	1,824,262	255,200	2,015,200	221,000
Project TITLIS	8,990,100	141,464	961,298	4,612,600	7,502,900	49,400
Renovation Project	17,374,400	174,690	540,708	9,832,300	1,352,700	6,748,000
MHA Mobile Data Network	159,540,200	0	732,038	22,788,600	30,323,300	23,069,400
Project Stardust	5,690,200	0	266,183	108,600	672,800	1,073,600
MHA Next Generation Transmission Network	44,991,600	81,615	940,727	8,094,100	16,876,400	17,917,800
MHA Data Centre IT Infra Services	98,847,900	372,989	13,415,768	43,905,500	30,212,700	42,959,400
Cross Domain Gateway	9,980,000	0	21,097	0	54,500	2,510,100
WOG HRPS	98,540,000	0	5,103,749	12,441,300	4,740,000	8,644,700
MESON Tech Refresh	14,738,600	0	0	6,660,000	3,700,000	2,850,500
Project Epsilon	14,129,800	0	0	0	1,736,000	1,500,000
MHA-DSTA Block Agreement	50,126,000	0	3,102,399	4,310,300	3,495,700	4,310,300
MHA Integrated Video Hub	141,100,000	0	435,362	38,167,500	18,969,200	56,763,200
Consultancy Services for Annex to NPPK	17,760,000	0	0	0	341,000	2,400,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
MHA Perimeter ICT Infrastructure Enhancement	7,400,000	0	0	0	0	200,000
MVMS	8,884,400	0	0	0	5,653,700	2,019,200
Minor Development Projects	...	...	23,352,827	55,565,000	19,136,900	75,392,800
Police Programme						
Computerised Criminal Intelligence System 2	81,202,700	37,729,684	3,853,851	5,195,100	3,956,100	6,137,200
Physical Barriers from Poyan Reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	10,194,611	1,059,634	986,300	52,300	89,600
Unified Close-Circuit Monitoring System Phase 2A	6,052,600	2,177,915	0	1,348,100	139,500	508,600
Project Marlin	14,001,159	9,889,756	805,684	0	1,775,300	160,700
Development of Home Team Investigation Lab	14,633,100	11,518,744	1,242,320	76,500	777,300	95,300
Police Cameras (PoCAM) - Video Surveillance System in Public Housing Estates	142,063,500	61,106,564	16,745,244	7,114,500	7,412,700	2,701,000
Minor Development Projects (Others)	...	23,022,869	6,195,795	0	4,754,200	3,151,700
Woodlands Divisional Headquarters	149,199,900	39,609,167	58,801,704	17,402,100	27,342,300	3,180,000
Public Camera Zone (PCZ) Phase 2B	9,305,500	4,502,235	59,784	0	397,800	22,000
GC Phase 4 Redevelopment	157,993,342	16,334,239	72,724,630	57,605,100	56,089,900	1,566,300
SEOS upgrade for PCG Coastal Patrol Craft	5,481,000	1,438,118	158,916	0	0	1,654,900
Data Loss Prevention Systems	8,740,000	314,343	754,424	5,658,200	5,281,700	314,300
Coastal Surveillance Camera System	19,675,000	12,167,885	5,619,704	1,179,000	242,200	898,200
Integrated Logistics Management System	40,990,000	16,312,160	8,666,479	5,187,500	9,547,700	2,815,000
Renovating and Equipping of Rooms	7,723,700	443,162	998,433	1,112,500	1,378,600	1,353,400
Project Aegis	130,814,000	13,653,278	21,185,158	25,536,300	24,474,400	19,732,300
Home Team Complex Development	528,003,100	2,119,664	3,233,040	2,000,000	2,635,800	5,000,000
Public Order Master Plan Phase 2	99,957,200	1,282,937	8,149,636	9,805,600	13,870,100	41,079,600
Construction of Geylang Neighbourhood Centre	11,153,800	205,203	524,044	5,682,800	4,321,100	2,470,700
Tethered Unmanned Aerial Vehicle	7,919,800	198,655	2,859,455	2,095,000	2,319,500	1,431,300
Enhanced Floating Sea Barriers (FSB)	52,600,000	0	1,001,024	7,300,000	7,789,900	7,645,600
Upgrading of ICT Infrastructure	83,933,000	640,955	6,394,649	2,224,400	5,307,800	15,278,700
Unified Video Surveillance System	98,591,300	0	9,944,087	9,147,800	9,093,000	2,575,600
Infocomms Technology Infrastructure for Woodlands Division	21,034,400	0	1,796,239	0	5,917,500	1,330,900
Replacement of air-conditioning systems under the Guaranteed Energy Savings Performance (GESp) contracting model	15,159,000	0	86,705	5,935,200	5,935,200	1,697,500
Enhancement of SPF command and control system	25,922,400	1,868,866	6,924,245	6,063,300	2,380,600	2,884,600
Protected Operational Vehicles	15,300,000	0	0	1,882,100	18,000	7,046,400
Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)	27,884,500	0	147,879	4,002,800	4,273,700	448,500
Enhancement of PCG Command Control and Surveillance System	20,208,000	0	2,752,424	4,916,200	4,224,200	5,720,000
Project DIGEST	19,825,000	0	308,438	10,993,900	5,000,000	6,720,000
Project Barracuda	25,477,000	0	154,488	2,728,700	196,700	2,809,200
Procurement of Equipment and Vehicles	9,991,000	595,156	1,800,559	2,369,700	3,128,000	4,467,200
Next-Generation Fast Response Cars	67,700,000	0	0	1,174,700	329,000	691,000
Construction of New Security Command Base	84,700,000	0	487,026	2,398,200	1,564,000	9,601,200
Replacement of air conditioning systems for Singapore Police Force premises	8,297,000	0	0	661,800	593,000	1,022,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Replacement of Police Coast Guard's Tactical Boat Handling and Firing Simulator	34,410,000	0	27,041	6,982,900	5,379,000	2,546,800
Installation of Secured Data Exchange Infrastructure	8,839,700	0	91,944	2,100,000	3,280,000	1,400,000
Upgrading and Refurbishment of Police Coast Guard's Boarding and Search Trainer	19,380,000	0	103,461	1,704,400	1,119,200	18,157,300
Purchase of Pistols	26,033,000	0	0	0	0	4,397,500
Supply, Installation and Maintenance of KIOSK System	12,161,500	0	0	0	1,680,500	14,800
Project Crest	21,959,100	0	0	3,169,500	1,822,100	4,269,300
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,900,000	0	580,275	1,126,500	654,600	1,170,300
Procurement of Vehicles	32,801,500	0	155,156	206,100	231,000	5,936,000
Redevelopment of Police Building	15,051,100	0	0	900,000	810,000	1,637,000
Automated Biometric & Behavioural Screening Suite (ABBSS)	22,159,300	0	0	5,103,300	3,379,700	4,058,600
Body Worn Cameras for Police	8,120,000	0	0	2,705,400	0	511,300
Supply and Management of Barrier for Event Logistics for a Five (5)-Year Period	7,952,000	0	0	4,244,300	750,000	4,008,700
IT Disaster Recovery Project	16,700,000	0	0	6,700,000	5,149,000	10,000,000
Supply of Mobile Devices, Accessories and Support Services	12,500,000	0	844,168	7,080,300	9,581,300	140,000
Supply, Installation & Overhaul of OBMs on PCG Boats	15,259,600	0	0	3,225,000	2,157,400	2,350,300
Development of SPF Data Lake	13,500,000	0	987,027	0	4,571,000	4,377,000
Supply of Broadband Connectivity for PolCam	94,167,300	0	0	0	33,061,500	32,748,100
Replacement of Fire Alarm Systems	7,410,000	0	0	0	162,000	500,400
SPF E-RFID Asset Management System	28,000,000	0	0	0	0	6,247,500
Procurement of Personal Patrol Kits	11,704,200	0	0	0	4,124,600	1,657,000
Enhancements to MHA Communication Network 2	16,225,600	0	0	0	0	861,000
Development of Home Team Tactical Centre Phase 2A	233,200,000	0	0	0	4,850,000	3,174,000
Development of Security Vetting and Clearance System (VACS)	5,070,000	0	0	0	0	880,000
Implementation of Security measures at coastline facilities	16,969,800	0	0	0	613,500	3,070,800
Upgrading works at Protective Security Command	5,061,800	0	0	0	2,184,900	2,269,300
SPF Lighting Replacement Works	14,902,600	0	0	0	0	6,513,800
Minor Development Projects (Singapore Police Force)	...	610,612,801	34,312,262	108,031,900	44,887,300	88,588,800
Minor Development Projects	...	...	5,503,932	7,012,400	7,927,600	7,256,700
Civil Defence Programme						
Development of Marine Firefighting Capability	97,562,600	18,823,656	28,409,564	23,071,800	23,071,800	14,706,000
Kallang Fire Station	70,421,900	1,844,602	7,082,774	18,804,900	18,804,900	300,200
SCDF's Vehicle Replacement Programme (FY2015 to FY2017)	41,964,300	9,235,113	6,657,150	8,063,700	5,863,700	3,614,600
Procurement of Ambulances to Support the EMS Build-Up Plan from FY15-18 under A Dual Fleet System	18,950,000	2,996,435	3,719,511	2,954,800	5,885,200	3,531,000
Replacement of SCDF Command Vehicles and Engagement of Project Managers	20,267,500	0	249,032	498,100	498,100	455,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Redevelopment of the CDA Field Training Area	89,183,000	0	1,114,931	8,225,300	1,881,400	2,787,400
Punggol Fire Station and NPC	62,312,200	25,000	678,314	493,600	2,693,600	9,246,200
Development of Operational Medical Networks Informatics Integrator (OMNII) System Phase 1	11,468,500	0	155,283	754,200	754,200	1,449,300
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	0	0	0	0	330,000
ICT Equipment and Infrastructure for Kallang FS -- HTJF	6,083,000	0	0	0	5,100,000	983,000
Minor Development Projects	...	...	11,314,611	34,825,800	25,341,000	18,265,000
Treatment of Offenders Programme						
IT Network Infrastructure System for New Changi Prison Complex	53,031,000	42,465,526	6,728,541	644,500	644,500	257,200
Furniture and Equipment for New Changi Prison Complex	25,500,000	13,649,558	213,592	0	0	3,600
Redevelopment of Selarang Park Drug Centre	200,766,200	22,308,998	68,522,400	77,484,200	77,484,100	32,100,400
Redevelopment and Replacement of Prison Operations and Rehabilitation System	40,638,700	29,361,263	865,579	390,200	390,200	390,200
Refurbishment of A4 for CWP	10,047,500	2,413,988	5,958,613	577,700	577,700	222,900
Refurbishment of A4 for CWP (ICT)	18,036,500	2,760,293	6,639,558	612,900	612,900	487,700
Visit Management System III	19,796,000	1,909,315	5,585,970	528,600	528,600	333,600
Redevelopment of Selarang Park Drug Centre-ICT	42,464,000	2,819,321	5,989,542	5,600,800	5,600,800	21,156,300
Replace ageing Cluster A Computer Room Air-Con Units	7,396,000	1,328,000	2,390,400	1,328,000	1,328,000	265,600
Replace VRF@CLA	5,815,700	0	274,767	0	0	451,800
Project Dragonfly	96,500,000	0	467,692	5,269,400	5,269,400	6,231,500
DIRECT	24,744,500	0	2,358,873	6,250,400	6,250,500	4,381,600
Lighting replacement works	14,310,400	0	0	0	0	13,408,000
Minor Development Projects	...	...	9,627,461	7,647,500	8,115,400	10,741,600
Redevelopment of Changi Prison Complex	1,131,100,000	853,635,149	43,644,497	197,900	197,900	968,000
Drug Enforcement Programme						
Minor Development Projects (Others)	...	5,250,891	594,571	116,500	615,000	773,000
IDEAS II	38,764,600	0	4,502,637	10,806,300	14,032,400	10,506,200
Minor Development Projects	...	...	3,829,940	11,035,800	7,348,700	4,009,600
Immigration and Checkpoint Control Programme						
Minor Development Projects (Others)	...	4,882,261	2,534,318	1,066,700	5,216,200	903,900
Next Generation Biometric Passport System	48,324,500	9,985,010	16,363,938	10,343,400	2,943,700	2,554,300
Integrated Springboard for the Intelligent Responsive Enterprise	105,239,700	15,864,031	24,027,837	10,874,400	13,921,700	8,493,400
100% Automated Immigration Clearance for Motorcyclists	32,309,200	15,397,907	2,156,858	2,156,900	2,688,100	2,156,900
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	10,071	860,200	540,000	1,375,000	6,338,600
Enhancing Bus Security Clearance Security At Tuas Checkpoint	25,008,100	2,267,720	8,040,343	3,416,000	7,034,900	604,200
Operationalisation of Changi Airport Terminal 4	49,211,000	13,789,009	9,175,729	11,488,300	10,953,600	3,554,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Integrated Checkpoint Operating Nexus (ICON) Stage 2	82,800,400	2,439,347	1,995,439	11,683,100	469,300	12,654,100
Multi-Model Biometrics System with Iris Recognition	52,326,800	0	3,591,525	2,900,000	16,091,500	532,700
Provision of feasibility study for Woodlands Checkpoint	19,600,000	0	1,560,008	2,139,900	2,144,400	1,062,300
Tech Refresh of iBorders	62,306,100	0	508,838	45,586,600	37,660,000	22,751,000
ICON MCN2	19,914,500	0	4,167,813	235,700	5,821,500	3,229,600
Advance Passenger Screening (APS) System	65,256,500	0	0	0	2,281,000	27,974,100
Immigration Facilities at New Seletar Airport	9,920,000	0	0	0	6,255,900	1,890,400
Minor Development Projects	...	...	11,724,749	37,802,000	38,074,100	21,646,000
Home Team Academy Programme						
Minor Development Projects	...	...	6,235,305	7,835,100	8,905,100	8,814,700
Implementation of a Homefront Training Simulation System	8,577,500	2,217,550	2,234,317	358,500	358,500	204,000
Minor Development Projects (Others)	...	3,538,684	1,481,385	0	0	17,200
Completed Projects	...	...	144,895,642	154,947,900	206,268,700	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>4,056,751</i>	<i>0</i>	<i>23,900,000</i>	<i>45,600,000</i>
Administration Programme						
Development of New HomeTeam NS Clubhouse (E)	56,200,000	0	700,000	0	500,000	12,800,000
Development of New HomeTeam NS Clubhouse (N)	83,810,000	0	1,500,000	0	23,400,000	32,800,000
Completed Projects	...	...	1,856,751	0	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
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 st	1 st	1 st	Top 3
	% of urgent incidents responded to by Police within 15 minutes	93.8%	94.4%	94.4%	90.0%
	Number of fatalities due to road accidents per 100,000 population	2.48	2.19	2.20	2.40
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics	4 th	2 nd	1 st	Top 3
	% of fire and rescue calls responded to by SCDF within 8 minutes	92.7%	92.0%	91.0%	90.0%
	Number of immigration offenders interdicted at Checkpoints per 100,000 travellers	28.2	24.4	24.5	24.0
	Number of other agency cases ¹ interdicted at Checkpoints per 100,000 arriving traffic	75.77	81.4 ²	94.46	85.00
	Number of prison inmates who manage to escape	0	0	0	0
	Ex-offenders' recidivism rate over 2 years	26.5	25.9	23.0	26.0
	Number of drug abusers arrested per 100,000 population	78.9	80.9	86.7	84.0
Number of drug syndicates dismantled	22	25	23	23	
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 ³	N.A. ⁴	4.08	4.10	4.00

¹ Other agency cases refer to cases detected by ICA at the Checkpoints on behalf of other regulatory agencies (e.g. Customs, HSA). These cases will be referred to the relevant regulatory agencies for subsequent follow-up. Other agency cases exclude disposal cases where small quantities of regulated items detected by ICA may be disposed on the spot.

² This figure reflects recent revisions in the definition of other agency cases.

³ Public perception is measured on a scale of 1 to 5, 1 being the least favourable and 5 most favourable.

⁴ The Home Team Public Perception Survey was only introduced in FY2017.

Desired Outcome	Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
A Home Team well prepared for the future	<p>The Home Team is pushing ahead with its transformation initiative to build stronger capabilities, and to prepare itself for the future.</p> <p>To enable the Home Team to solve crimes more effectively, more than 68,000 police cameras have been installed at 10,700 HDB blocks and multi-storey carparks to-date. By FY2019, 11,000 PolCam 2.0 cameras will be installed at 2,500 locations island-wide, covering a wider range of public areas such as neighbourhood town centres and link-ways leading to MRT stations and bus interchanges. Some of the 11,000 cameras will be equipped with data analytics capabilities to automatically detect safety and security incidents.</p> <p>The Home Team is also ramping up its investments in science and technology (S&T) to enhance operational capabilities. We are growing and grooming a pool of in-house scientists and engineers to develop deeper S&T capabilities such as in sense-making and surveillance, biometrics and profiling, forensics, and dealing with chemical, biological, radiological, nuclear and explosives (CBRNE) incidents and attacks.</p> <p>Increasingly, robotics is being deployed to support ground operations. For example, the Multi-purpose All Terrain Autonomous Robot (M.A.T.A.R 2.0) was deployed by SPF for operational trials during National Day Parade Preview and National Day Parade 2018. Its capabilities include indoor and outdoor autonomous navigation, obstacle avoidance, 360-degree live surveillance, sound anomaly detection, and real-time facial recognition. Robotic capabilities are also being deployed to fight fires. Starting from 2019, SCDF will be enhancing the deployability and capabilities of its Unmanned Firefighting Machines, so that they can be deployed in tunnel fire-fighting operations. SCDF's Unmanned Aerial Vehicles provide aerial surveillance to complement its suite of on-the-ground surveillance capabilities (body-worn cameras, mobile vehicle cameras, CCTVs). The images from all these cameras are aggregated to form a holistic situational picture for more effective fire and rescue operations.</p> <p>ICA is implementing a new clearance concept to enable all travellers to use automated immigration gates at immigration halls. From FY2019, the Electronic Disembarkation/Embarkation (e-DE) Form and Advance Passenger Screening (APS) will be implemented to enable ICA to conduct early risk screening and assessment of travellers using advance traveller information. At the Checkpoints, the Multi-Modal Biometric System (MMBS) will be progressively rolled out in 2019, following the pilot launch at Tanah Merah Ferry Terminal. MMBS captures iris images as an additional mode of biometric verification and more effectively screens travellers.</p> <p>There are also various platforms that have been developed for Home Team Officers to access information on-the-go. One example is CNB's Integrated Drug Enforcement Administrative System II (IDEAS II) that allows officers to access information through mobile devices and applications. IDEAS II incorporates visualisation and analytical tools to analyse and link information to enhance officers' situational awareness and decision-making on the ground. The Police Smartphone which will be progressively rolled out to Police Officers will aid them in decision-making across all frontline functions, in fulfilling administrative and training requirements, and in engaging the public.</p>				