

## 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.

#### FY2025 EXPENDITURE ESTIMATES

#### Expenditure Estimates by Object Class

Code	Object Class	Actual	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
	<b>TOTAL EXPENDITURE</b>	<b>8,095,759,943</b>	<b>8,270,775,400</b>	<b>8,501,285,400</b>	<b>9,202,762,500</b>	<b>701,477,100</b>	<b>8.3</b>
	MAIN ESTIMATES						
	<b>OPERATING EXPENDITURE</b>	<b>7,078,535,354</b>	<b>7,478,215,300</b>	<b>7,622,577,100</b>	<b>8,017,421,000</b>	<b>394,843,900</b>	<b>5.2</b>
	<i>RUNNING COSTS</i>	<i>6,989,352,403</i>	<i>7,394,097,700</i>	<i>7,522,810,200</i>	<i>7,905,761,900</i>	<i>382,951,700</i>	<i>5.1</i>
	<b>Expenditure on Manpower</b>	<b>3,445,920,983</b>	<b>3,612,924,900</b>	<b>3,711,560,600</b>	<b>3,737,879,000</b>	<b>26,318,400</b>	<b>0.7</b>
1200	Political Appointments	1,330,696	1,547,000	1,264,400	1,274,800	10,400	0.8
1500	Permanent Staff	3,200,099,322	3,370,858,500	3,468,044,300	3,477,999,300	9,955,000	0.3
1600	Temporary, Daily-Rated and Other Staff	244,490,966	240,519,400	242,251,900	258,604,900	16,353,000	6.8
	<b>Other Operating Expenditure</b>	<b>2,920,187,043</b>	<b>3,158,539,100</b>	<b>3,114,905,100</b>	<b>3,396,267,500</b>	<b>281,362,400</b>	<b>9.0</b>
2100	Consumption of Products and Services	2,671,387,708	2,904,540,400	2,850,810,100	3,106,042,700	255,232,600	9.0
2300	Manpower Development	116,893,430 <sup>1</sup>	131,311,400	126,009,600	123,719,800	(2,289,800)	(1.8)
2400	International and Public Relations, Public Communications	100,648,103	91,395,400	106,116,800	132,466,200	26,349,400	24.8
2700	Asset Acquisition	20,975,403	24,624,500	25,149,000	27,235,400	2,086,400	8.3
2800	Miscellaneous	10,282,399	6,667,400	6,819,600	6,803,400	(16,200)	(0.2)
	<b>Grants, Subventions and Capital Injections to Organisations</b>	<b>623,244,378</b>	<b>622,633,700</b>	<b>696,344,500</b>	<b>771,615,400</b>	<b>75,270,900</b>	<b>10.8</b>
3100	Grants, Subventions and Capital Injections to Statutory Boards	613,343,236	611,130,000	684,716,300	763,520,000	78,803,700	11.5
3400	Grants, Subventions and Capital Injections to Other Organisations	9,901,141	11,503,700	11,628,200	8,095,400	(3,532,800)	(30.4)
	<i>TRANSFERS</i>	<i>89,182,950</i>	<i>84,117,600</i>	<i>99,766,900</i>	<i>111,659,100</i>	<i>11,892,200</i>	<i>11.9</i>
3500	Social Transfers to Individuals	71,080,307	70,465,000	74,157,800	77,430,100	3,272,300	4.4
3600	Transfers to Institutions and Organisations	17,172,821	12,971,700	24,066,700	33,522,900	9,456,200	39.3
3800	International Organisations and Overseas Development Assistance	929,822	680,900	1,542,400	706,100	(836,300)	(54.2)

<sup>1</sup> This includes \$1,378 in staff-related expenditure that was charged to 2200 Civil List (Others), which should have been charged to 2300 Manpower Development. Corresponding figures in MHA's Annex to Expenditure Estimates and Estimated Outlays for FY2025 by Object Class have also been amended.

Code	Object Class	Actual	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>8,135,251</b>	<b>10,564,000</b>	<b>10,262,500</b>	<b>10,331,000</b>	<b>68,500</b>	<b>0.7</b>
4600	Loans and Advances (Disbursement)	8,135,251	10,564,000	10,262,500	10,331,000	68,500	0.7
DEVELOPMENT ESTIMATES							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>1,017,224,590</b>	<b>792,560,100</b>	<b>878,708,300</b>	<b>1,185,341,500</b>	<b>306,633,200</b>	<b>34.9</b>
5100	Government Development	976,702,029	787,240,100	850,511,900	1,148,141,500	297,629,600	35.0
5200	Grants and Capital Injections to Organisations	40,522,560	5,320,000	28,196,400	37,200,000	9,003,600	31.9
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>–</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>62,000,000</b>	<b>54,000,000</b>	<b>675.0</b>
5500	Land-Related Expenditure	–	8,000,000	8,000,000	62,000,000	54,000,000	675.0

## Establishment List

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	2	2	2	2
Minister of State	2	2	2	2
<b>PERMANENT STAFF</b>	<b>26,041</b>	<b>28,811</b>	<b>28,932</b>	<b>29,168</b>
Accounting Profession (2008)	1	2	2	2
Administrative	5	12	12	12
Commercial Affairs Scheme (2008)	160	190	195	195
Director, Internal Security Department	1	1	1	1
Education Service (2008)	13	15	15	15
Estate Maintenance	5	7	7	7
Home Affairs Services (ICA) 2017	5,081	5,841	5,839	6,102
Home Affairs Uniformed Services (Civil Defence) 2017	2,505	2,793	2,700	2,711
Home Affairs Uniformed Services (Narcotics) 2017	725	767	762	779
Home Affairs Uniformed Services (Police) 2016	12,719	14,007	14,202	14,185
Home Affairs Uniformed Services (Prisons) 2017	1,915	1,989	1,974	1,954
Home Team Specialist Scheme (HTSS)	255	303	308	319
Information Service (2008)	2	2	2	2
Language Executive Scheme (2008)	1	1	1	1
Language Executive	13	13	22	22
Legal	7	8	8	8
Management Executive Scheme (2008)	2,567	2,825	2,846	2,817
Management Support Scheme (2008)	28	–	–	–
Management Support Scheme (Language Officer)	3	3	3	3
Mechanical Support	6	6	6	6
Medical Scheme 2002	6	8	9	9
Operations Support	21	18	18	18
Technical Support Scheme (2008)	2	–	–	–
<b>OTHERS</b>	<b>1,826</b>	<b>2,292</b>	<b>2,257</b>	<b>2,487</b>
Home Team Science and Technology Agency Programme	1,724	2,175	2,140	2,370
Yellow Ribbon Singapore	102	117	117	117
<b>TOTAL</b>	<b>27,871</b>	<b>31,107</b>	<b>31,193</b>	<b>31,659</b>

## **FY2024 BUDGET**

The revised total expenditure of the Ministry of Home Affairs (MHA) in FY2024 is projected to be \$8.50 billion. This is an increase of \$405.53 million or 5.0% over the actual FY2023 expenditure of \$8.10 billion.

The revised FY2024 operating expenditure of \$7.62 billion is an increase of \$544.04 million or 7.7% compared to the actual FY2023 operating expenditure of \$7.08 billion. The higher operating expenditure in FY2024 is mainly due to higher operating grants to the Home Team Science and Technology Agency; additional requirements for sustaining operational capabilities to meet increased demand; and higher expenditure on manpower as a result of salary increments, higher annual variable component and National Service allowances, increase in skills allowances and sign-on bonuses for Home Affairs Services officers and strategic payments and retention bonuses to Home Affairs Uniformed Services officers, and introduction of the enhanced Learning and Development Subsidy allowances.

The revised FY2024 development expenditure of \$878.71 million is a decrease of \$138.52 million or 13.6% compared to the actual FY2023 development expenditure of \$1.02 billion. The decrease is mainly due to major projects with significant payment milestones in FY2023 such as the Implementation of Automated Border Control System in Immigration & Checkpoints Authority (ICA) Checkpoints (Passenger Halls), Construction for New Annex to ICA Building, and Retrofitting of ICA Building; and projects like the Development of Home Team Tactical Centre (HTTC) Phase 2A and 2B which were already at their tail-end by FY2023. The decrease is partially offset by higher capital grants to the Home Team Science and Technology Agency.

## **FY2025 BUDGET**

The total expenditure of MHA in FY2025 is projected to be \$9.20 billion, an increase of \$701.48 million or 8.3% over the revised FY2024 total expenditure. Of this, \$8.02 billion or 87.1% will be for operating expenditure and \$1.19 billion or 12.9% will be for development expenditure.

### ***Operating Expenditure***

The operating expenditure of \$8.02 billion in FY2025 is an increase of \$394.84 million or 5.2% over the revised FY2024 operating expenditure. The higher operating expenditure in FY2025 is mainly due to increased ICT expenditure and maintenance of various IT systems and networks such as Stellar-Net subscription, Automated Border Control System with Mobile Capabilities, Integrated Processing System, Project Unitas, and specialised Next-Gen Self-Contained Breathing Apparatus Sets and Hazardous Materials equipment procured under the Equipment Replacement Programme.

The Police Programme will take up the largest share of MHA's operating expenditure (\$4.00 billion or 49.9%). This is followed by the Immigration & Checkpoint Control Programme (\$1.21 billion or 15.1%), the Home Team Science and Technology Agency Programme (\$740.01 million or 9.2%) and the Offender Management and Rehabilitation Programme (\$733.73 million or 9.2%).

***Development Expenditure***

The development expenditure of \$1.19 billion in FY2025 is an increase of \$306.63 million or 34.9% compared to the revised FY2024 development expenditure. This is due to significant requirements for several major projects such as the Procurement of Personal Defence Weapon, Sensor and Sense-making Masterplan, Smartphone Tech Refresh, Development of HTTC Phase 2C, PCG Command and Control Systems, Development of Beyond Visual Line of Sight Unmanned Aircraft Systems, Construction for Phase 1 Woodlands Checkpoint Extension, Development of ICA's Customs, Immigration and Quarantine facilities at the Johor Bahru-Singapore Rapid Transit System Link, i-Borders 2.0 (Clearance Data Hub), Automated Passenger Clearance System@Car for Tuas Checkpoint, and Biometric Identification of Motorbikers System at Manual Car Lanes.

***Other Consolidated Fund Outlays***

Advances for FY2025 are projected to be \$10.33 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 \$62.00 million for FY2025 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	Transfers	Operating	Development	Total
		Costs		Expenditure	Expenditure	Expenditure
		\$	\$	\$	\$	\$
P-A	Administration Programme	396,224,700	–	396,224,700	67,970,700	464,195,400
P-C	Police Programme	3,998,441,600	2,561,500	4,001,003,100	388,087,100	4,389,090,200
P-D	Civil Defence Programme	667,488,000	132,600	667,620,600	84,830,000	752,450,600
P-F	Offender Management and Rehabilitation Programme	625,351,500	108,383,000	733,734,500	55,432,000	789,166,500
P-G	Drug Enforcement Programme	202,165,200	182,000	202,347,200	13,031,900	215,379,100
P-H	Immigration and Checkpoint Control Programme	1,212,044,800	400,000	1,212,444,800	529,000,000	1,741,444,800
P-I	Home Team Academy Programme	40,526,100	–	40,526,100	9,789,800	50,315,900
P-J	Home Team Science and Technology Agency Programme	740,010,000	–	740,010,000	37,200,000	777,210,000
P-K	Yellow Ribbon Singapore Programme	23,510,000	–	23,510,000	–	23,510,000
<b>Total</b>		<b>7,905,761,900</b>	<b>111,659,100</b>	<b>8,017,421,000</b>	<b>1,185,341,500</b>	<b>9,202,762,500</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure	Actual	Estimated	Revised	Estimated
		Up to end of FY2022	FY2023	FY2024	FY2024	FY2025
	\$	\$	\$	\$	\$	\$
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>1,017,224,590</b>	<b>792,560,100</b>	<b>878,708,300</b>	<b>1,185,341,500</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>976,702,029</i>	<i>787,240,100</i>	<i>850,511,900</i>	<i>1,148,141,500</i>
<b>ADMINISTRATION PROGRAMME</b>						
NESTCOM2 Technical Refresh	33,246,200	19,360,768	2,732,392	2,325,800	1,659,300	2,673,700
MHA Mobile Data Network	159,540,200	100,175,088	7,784,435	6,607,600	3,657,000	19,433,900
Lease Data Centre Setup	83,701,000	63,069,629	6,806,766	10,202,600	5,100	5,100
Consultancy Services for the Construction of Home Team Data Centre	14,129,800	1,613,437	80	1,196,100	1,160,100	1,463,000
MHA-DSTA Block Agreement	50,126,000	14,535,253	–	–	–	3,000,000
MHA Integrated Video Hub	141,100,000	99,286,626	4,826,773	5,227,800	4,293,700	4,000,000
MHA NSOC	42,426,300	32,574,062	885,697	–	3,679,400	3,718,100
MHA Enterprise GIS	37,490,000	18,686,551	7,696,669	23,600	245,000	1,167,800
Privileged Access Management System for MHQ CII/SII Systems	14,166,200	5,445,128	1,609,786	826,300	1,329,000	1,429,900
Consultancy Services for the Development of Home Team Tactical Centre Phase 3C	48,557,700	–	–	–	–	7,930,200
Generic CIMS	43,340,000	114,877	6,562,717	1,245,500	7,337,300	9,082,000
MHA Electronic Registry System	14,304,000	–	–	6,003,500	567,300	1,435,400
MHA NSPortal	9,600,000	–	29,748	5,355,000	3,518,000	441,300
ROS-Registry for Foreign and Political Disclosures System (RRS)	5,620,000	–	493,330	1,631,700	3,429,600	509,500
iPRIMS Development	7,660,000	–	–	–	398,400	1,673,400
Renovation of Common Areas for NPPk	23,440,000	–	–	–	–	300,000
Leased Data Centre Suite 2 Reconfiguration	18,699,450	–	–	–	10,623,300	903,600
Minor Development Projects	...	...	6,132,502	21,625,700	83,824,100	8,803,800

Project Title	Actual Expenditure					
	Total Project Cost	Up to end of FY2022	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
	\$	\$	\$	\$	\$	\$
Completed Projects	...	...	21,317,878	7,980,500	6,349,300	–
<b>POLICE PROGRAMME</b>						
Police Licensing Computerised System 2A	8,400,900	305,007	1,821,823	570,900	569,700	378,200
Computerised Criminal Intelligence System 2	89,260,600	63,045,290	3,888,146	2,710,000	2,766,800	1,359,300
Physical Barriers from Poyan reservoir to Second Link and Kranji Park to Woodlands Checkpoint	31,418,000	11,474,405	808,948	4,036,200	3,444,700	1,505,000
Public Camera Zone (PCZ) Phase 2	66,117,200	29,154,824	186,789	4,825,300	893,800	1,413,400
Police Cameras (PoCAM) - Video Surveillance System in Public Housing Estates	142,063,500	105,074,792	2,433,835	2,116,600	2,598,300	1,328,600
Minor Development Projects (Others)	...	...	564,501	17,966,100	1,763,400	34,321,800
Renovating and Equipping of Rooms	7,723,700	3,475,308	2,400	–	114,300	211,800
PCG Command and Control Systems	135,358,000	94,960,047	8,619,450	5,381,000	6,339,000	9,570,000
Home Team Complex Development	577,500,000	96,003,756	30,890,869	60,000,000	40,000,000	53,000,000
Public Order Master Plan Phase 2	92,719,400	70,184,243	8,265,441	10,865,600	2,763,100	2,152,500
Protected Operational Vehicles	15,300,000	3,162,146	10,235,287	–	360,800	433,000
Development and Refurbishment of Redesigned Neighbourhood Police Posts (NPPs)	44,371,100	14,780,911	5,473,736	3,812,000	4,894,400	2,769,800
Enhancement of PCG Command Control and Surveillance System	20,208,000	10,982,963	–	90,700	133,900	46,900
Digital Evidence Search Tool	19,825,000	9,334,855	3,652,754	2,231,900	1,912,100	148,900
Replacement of Patrol Boats	25,477,000	16,335,426	319,660	2,386,900	57,600	1,153,700
Replacement of Patrol Boats	319,629,100	261,491,484	4,178,345	76,900	456,100	4,200
Next-Generation Fast Response Cars	67,700,000	27,345,952	10,693,331	9,983,200	6,053,300	572,400
Construction of New Security Command Base	116,340,000	93,160,788	12,302,321	2,566,000	241,400	1,453,700
Construction of a Neighbourhood Police Centre	10,680,000	7,019,571	1,289,232	469,800	577,000	328,600
Replacement of air conditioning systems for Singapore Police Force premises	18,255,000	9,131,288	6,263,671	1,490,000	703,900	388,000
Supply, Installation and Maintenance of KIOSK System	12,161,500	4,047,971	1,135,838	–	1,088,900	956,500
Development of Capabilities for Special Operations Command's Operationally-ready National Servicemen Troops	8,860,300	4,344,961	–	1,017,500	265,900	1,023,800
Redevelopment of Police Building	473,470,000	4,240,019	1,708,159	5,967,200	2,711,000	2,333,300
Body Worn Cameras for Police	8,120,000	985,276	655,785	308,000	553,100	96,700
PCG Camera System	9,492,000	166,358	819,214	1,948,000	2,756,000	142,800
Supply, Installation & Overhaul of OBMs on PCG Boats	13,678,800	9,918,230	1,253,520	–	–	1,002,800
Supply of Broadband Connectivity for PoCam	94,167,300	72,658,869	545,401	531,000	696,800	929,100
SPF E-RFID Asset Management System	28,000,000	582,019	251,448	172,200	249,300	73,800
Public Order Tactical Response Van (PETRA)	27,081,500	10,821,300	5,385,600	–	–	460,900
IT Infrastructure at Dev@Neil Rd (S)	25,000,000	22,688	220,104	80,000	–	160,000
Enhancements to MHA Communication Network 2	16,225,600	5,255,922	286,170	449,600	785,800	453,200
Development of Home Team Tactical Centre Phase 2A	270,310,000	203,012,409	49,459,195	7,000,000	5,400,000	1,610,000
PoCam 3.0	73,819,700	26,946,888	6,843,400	994,700	1,950,700	583,800
PoCam 4.0	14,981,000	5,489,703	–	16,300	20,400	410,200
Provision of workforce scheduling system	6,300,000	4,655,466	53,550	816,000	480,000	402,000
Analytics and Data Management System	9,416,000	5,217,622	758,341	–	820,200	286,100
Body Worn Cameras for Police (Batch 2)	11,131,000	1,805,629	1,053,596	481,800	854,300	151,200
Replacement of Access Management System	38,111,600	25,656,268	1,426,174	1,840,200	1,141,600	1,481,000
Lift Improvement Project for Singapore Police Force	9,945,200	558,949	5,241,551	2,175,400	2,072,100	170,000
Development of Home Team Tactical Centre Phase 3A	529,680,000	2,774,015	617,811	700,000	1,001,500	2,800,000

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
Equipment for frontline officers	18,157,700	6,434,841	165,705	274,600	343,200	54,900
Replacement of Specialised Vehicles	6,580,000	231,204	22,297	3,110,400	–	3,283,200
Implementation of Arms Storage System	35,433,300	571,432	3,218,124	3,974,600	2,339,200	4,764,000
Replacement of BMS for SPF Establishments	22,534,000	99,984	235,130	–	12,700	68,400
Phase 2B Development of Home Team Tactical Centre (HTTC)	16,900,000	6,507,658	7,050,115	490,000	1,500,000	180,000
Forensics Unified Management System	6,956,600	2,988,150	904,111	1,144,200	1,181,100	614,600
Upgrading Works at BK NPC and SG NPC	26,259,000	16,526,766	3,752,644	524,700	113,700	3,243,000
Technical Refresh for CUBICON 2	42,743,000	15,111,436	811,989	10,953,300	5,957,500	7,734,000
Replacement of Pontoons	14,892,000	494,979	3,367,235	–	9,780,200	644,000
Procurement of Personal Defence Weapon	26,532,800	–	–	–	–	9,631,500
Development of Home Team Tactical Centre Phase 2C	68,848,000	1,496,913	761,837	10,500,000	5,400,000	22,000,000
Development of Sense-Making Platform	11,316,600	2,798,443	559,689	4,701,400	3,358,100	3,134,300
Replacement of Coastal Patrol Craft Sys	43,992,200	–	7,456,030	4,530,100	7,579,900	12,216,200
Procurement of Blackout Weapon System	9,701,300	–	–	–	3,010,600	2,357,900
Police Operational Vehicle	10,400,000	–	340,700	468,300	681,400	4,633,500
Construction and replacement of barriers	46,578,000	–	–	5,965,700	504,400	1,038,400
Off-Road and Support Vehicle Replacement	17,337,600	1,062,942	375,156	–	–	5,905,000
Police Licensing Computerised System 2B	30,185,400	–	1,455,432	5,208,600	7,443,200	5,566,500
Maintenance of Police Floating Pontoons	30,450,000	–	–	261,100	261,100	800,000
Renovation of Command Centre	7,787,200	–	–	–	5,145,000	212,600
Purchase of Terminals / Upgrade Network	9,500,000	–	–	–	299,000	3,715,900
Development of CRMS	5,500,000	–	–	–	397,400	2,354,600
Purchase of ICT Parts for Patrol Boats	30,198,000	–	–	–	883,300	4,480,200
Tech Refresh of Network Equipment	18,429,000	–	–	–	6,670,000	3,023,700
Replacement of SPF Videowall System	9,058,000	–	–	–	–	314,600
Expansion & Upgrading of PolCam System	3,188,975,900	–	13,885,200	–	24,738,000	78,929,400
Replacement of Off-Road Vehicles	5,620,000	–	–	–	90,900	513,800
Renovation of NPPk Sector B - Pilot Phase	14,950,000	–	–	–	500,000	3,600,000
Project ICORES	47,145,000	–	–	–	19,400	4,140,600
Devt. of Forensic Facilities	12,624,000	–	–	–	–	51,500
Unified Video Surveillance System 2.0	14,562,000	–	–	–	263,000	2,131,400
Procurement of SPF Patrol Robots	14,128,800	–	–	–	–	3,676,100
Replacement of Interceptor Boats	37,905,714	–	–	–	1,306,300	5,632,200
Development of BVLOS Unmanned Aerial Systems	51,765,000	–	–	–	9,464,000	18,218,100
Purchase of Police Equipment	7,541,000	–	–	–	–	39,200
Replacement of Operational Capabilities	6,443,000	–	–	–	–	1,221,000
Drone Sensor Gateway	6,025,000	–	–	–	–	933,400
Development of Police Service Centres	18,840,000	–	–	–	–	1,239,600
Replacement of Ballistic Resistant PPE	43,710,000	–	–	–	–	25,200
Minor Development Projects (Singapore Police Force)	...	...	13,311,862	21,582,200	20,690,500	19,484,600
Minor Development Projects	...	...	13,062,708	38,217,000	15,552,800	18,213,000
Completed Projects	...	...	89,732,917	45,086,000	65,657,900	–
<b>CIVIL DEFENCE PROGRAMME</b>						
Development of Marine Firefighting Capability	97,562,600	87,131,265	314,879	114,900	163,800	32,500
Minor Development Projects (Others)	...	...	950,360	287,000	489,200	222,300
Redevelopment of the CDA Field Training Area	91,591,000	74,760,543	9,119,381	–	3,076,000	1,301,500



Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
Punggol Fire Station, Marine Outpost and Neighbourhood Police Centre	60,715,000	34,257,873	1,150,553	165,000	570,900	2,467,500
Build Up of Emergency Medical Services towards 2025	84,553,000	41,411,058	2,000,910	1,396,100	2,844,600	66,300
Replacement of Major CD Equipment in NSEW Lines MRT Shelters	17,800,000	3,441,249	8,461,286	2,521,400	1,016,900	2,236,300
Purchase of Body Worn Cameras	11,074,000	1,231,903	963,274	859,100	397,600	157,000
Traffic Priority System for SCDF Ambulances	12,531,200	745,911	1,659,071	3,737,500	1,335,100	2,233,600
Expansion of SCDF Marine Division HQ Building	40,704,971	525,972	941,229	5,406,100	2,010,000	13,000,000
A&A Works for Bukit Batok Fire Station	6,095,000	216,024	555,475	2,455,300	3,701,700	934,200
Development of Chlorine Standoff Detection & Early Warning Demonstrator	19,950,000	11,427,788	3,771,649	3,026,600	707,200	1,764,500
A&A works for Jurong Island Fire Station	15,416,000	547,296	–	540,600	151,000	5,010,100
Advanced Command, Control and Communication Emergency System Mid-Life Upgrade	25,154,300	15,140,689	3,358,441	1,364,200	4,078,000	748,800
Vessel Replacement Programme FY2021-FY2023	55,639,700	21,090,653	2,344,365	3,016,600	1,490,500	4,647,500
SCDF Crisis Info Mgmt System (CIMS2)	16,250,000	–	3,864,696	3,699,200	4,000,000	3,575,000
A&A Works for Alexandra Fire Station	6,470,000	53,416	3,955,131	1,392,900	1,400,000	318,700
Vehicle Replacement Programme FY2023-FY2025	115,768,498	–	–	324,100	6,423,800	7,166,000
A&A Works for Yishun Fire Station	12,190,000	–	140,593	224,200	227,900	215,700
myResponder2.0	6,006,000	–	–	–	4,360,100	367,100
FISOPS2 Tech Refresh 2022	10,079,000	–	–	–	3,000,500	949,000
Equipment Replacement Programme FY2023-FY2026	84,596,000	–	–	7,145,800	1,643,100	9,124,800
Subscription to Electronic Nose (eNose) Sensor Grid Services	7,558,000	–	–	–	–	1,324,100
Development of SCDF E-Staging	11,545,000	–	–	–	–	676,000
Additional Three Electric Pump Ladders for Operations Trial	8,166,900	–	–	–	2,489,000	3,690,700
Foreshore Infra for MD	32,950,000	–	–	–	–	195,000
Development of Cell Broadcast System	43,081,000	–	–	–	–	13,821,500
Minor Development Projects	...	...	14,587,889	40,143,900	13,345,300	8,584,300
Completed Projects	...	...	21,951,678	27,487,500	29,385,800	–
<b>OFFENDER MANAGEMENT AND REHABILITATION PROGRAMME</b>						
Minor Development Projects (Others)	...	...	1,374,058	263,400	857,800	396,000
Full CCTV Coverage within Inmate Areas in Prison Institutions	96,500,000	46,147,778	15,203,851	5,928,400	5,964,700	4,961,100
New SCLU and Video Court Dev	20,832,000	1,272,985	207,947	5,966,900	486,900	4,050,100
CLB Infrastructural Systems Lifecycle Replacement Programme	32,635,600	19,546,932	968,855	850,000	306,800	9,000
CLA Infrastructural Systems Lifecycle Replacement Programme	50,977,900	14,514,475	5,353,265	2,488,600	2,910,900	600,000
AVATAR at Institution S1	5,452,000	1,880,007	98,948	–	12,700	396,900
Operations Digital Information Nexus (ODIN)	26,803,400	9,005,352	5,061,146	7,863,300	5,268,600	1,861,800
Complex Access Management System (CAMS2)	12,220,000	1,840,265	–	3,334,500	5,263,900	388,300
Consultancy and PM Services for PR Study and EC Facility	8,351,700	–	–	2,475,000	519,700	1,951,300
Add and Replace VSS and UVSS	15,792,700	–	1,492,258	5,921,000	6,403,000	1,366,400
Construction - Replacement of M&E system in TM1	8,830,000	–	–	–	–	1,928,300
NEX-Apps & NEX-Direct Network Infrastructure Tech Refresh	54,277,000	–	–	7,774,000	15,286,500	22,545,200

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
Revamp of Cluster A & B Kitchens in Singapore Prison Service	15,860,000	–	–	–	–	4,887,400
PORTS2 Tech Refresh	35,595,000	–	–	–	–	3,813,800
NEX-OPS Network Tech Refresh	12,371,000	–	–	–	–	676,700
Minor Development Projects	...	...	4,752,140	5,909,100	5,383,800	5,599,700
Completed Projects	...	...	12,853,923	1,210,600	4,301,300	–
<b>DRUG ENFORCEMENT PROGRAMME</b>						
Minor Development Projects (Others)	...	...	496,339	625,000	805,500	141,300
IDEAS II	38,764,600	33,684,731	735,768	–	1,106,100	653,400
i2MAS+	32,753,000	–	–	–	–	1,322,700
Minor Development Projects	...	...	10,015,424	10,930,600	8,103,200	10,914,500
Completed Projects	...	...	–	–	1,540,800	–
<b>IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME</b>						
Minor Development Projects (Others)	...	...	735,586	260,900	464,400	86,400
Next Generation Biometric Passport System	48,324,500	38,473,195	318,750	–	39,100	178,700
Consultancy Services and Related Preliminary Works for the development of the New Annex to ICA Building	14,058,500	8,632,939	797,651	458,400	458,400	760,000
Multi-Model Biometrics System with Iris Recognition	52,326,800	39,974,661	336,175	435,600	435,600	23,400
Replacement of Radiographic Screening System	79,316,600	59,036,764	3,784,427	2,630,700	3,353,600	263,800
Tech Refresh and Scale up resiliency of CIRIS	55,838,900	41,514,131	198,290	200,000	400,000	200,000
Advance Passenger Screening (APS) System	65,256,500	57,047,654	893,921	100,000	708,800	1,333,000
Installation of Crash-Rated Vehicle Security Barriers (VSBs) at Woodlands and Tuas Checkpoints	70,600,000	935,377	–	–	–	7,000,000
Construction of AICAB and Retrofitting of ICAB	493,440,727	88,800,396	69,313,945	58,182,000	40,238,800	38,000,000
Body Worn Cameras for ICA frontline officers	12,105,000	3,830,970	1,431,571	1,932,400	374,400	1,910,000
Upgrading and Installation of Door Access System	15,386,600	7,598,314	–	278,500	1,767,100	2,000,000
Building ITC's Initial Capabilities through WASP Enhancement	17,040,000	8,076,111	559,047	432,500	116,500	795,000
Implementation of iSmart & AICAB	99,980,000	9,794,490	15,534,403	2,438,500	12,105,600	16,582,000
NRIC System Revamp	18,163,000	8,471,262	262,850	2,692,300	1,830,200	1,423,100
Customer Care Management System	10,239,000	220,027	431,760	863,100	876,100	671,400
Platform for Business Analytics	99,845,000	38,304,437	5,046,863	6,696,300	10,456,300	16,448,900
Integrated Processing System	109,270,000	22,708,755	20,391,796	11,916,900	12,797,500	18,193,400
Implementation of Automated Border Control System in ICA Checkpoints (Passenger Halls)	450,805,000	37,475,223	173,902,448	72,317,100	71,868,700	55,581,000
Safe Travel Office Portal	7,988,000	6,405,088	216,263	70,000	5,000	8,000
Integrated Clearance System	79,221,000	13,299,180	27,632,213	29,398,800	25,476,100	4,332,700
Electrical Infra upgrade and A&A works to support NCC Land	79,683,000	–	2,128,688	3,319,800	2,396,900	16,947,300
WCP P2i	418,598,500	22,539,241	3,508,228	10,797,500	3,868,800	16,000,000
Engagement of MDT Consultants and Project Management services for the Implementation of Lifecycle Replacement of all Mechanical Systems at WCP & TCP	7,391,000	117,312	1,791,868	483,000	483,900	1,211,400
MDT Consultancy Services for Power Resiliency & Life Cycle Replacement of Electrical Infrastructure	17,200,000	–	–	3,792,400	2,259,100	3,680,000
Upgrading for Land Checkpoints under Phases 1B,2A and 2B						
Phase 1 Woodlands Checkpoint Redevelopment	1,267,341,200	–	58,249	–	11,900,000	97,000,000

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
Enhancements Of Integrated Border Systems (I-BORDERS)	18,045,000	–	–	–	6,000,000	6,879,600
CASS System Upgrade	8,873,000	–	–	–	2,679,000	4,407,900
Offline Backup Solution & Isolated Warm Site for i-Borders	12,679,000	–	–	–	6,543,300	2,860,700
ICA Building ICT Infrastructure Technology Refresh and Procurement of Maintenance Support	24,431,000	–	–	–	–	2,032,900
Integrated Border System 2.0 - Clearance Data Hub	119,608,000	–	–	–	–	48,523,000
Lifecycle Replacement of all Mechanical Systems at WCP & TCP	81,883,000	–	–	–	6,800	645,000
BIKES at Manual Car	91,464,000	–	–	–	–	27,000,000
APCS @ Car at Tuas Checkpoint	119,815,000	–	–	–	–	40,000,000
Replacement & Additional Explosive and Narcotic Trace Detectors	7,496,000	–	–	–	–	4,008,600
Relocation of SCC to IFCT	11,519,000	–	–	–	–	436,400
Operationalisation of Customs, Immigration and Quarantine Facilities and ICA Office Premises at Rapid Transit System	447,301,889	–	–	–	14,600,000	76,000,000
Minor Development Projects	...	...	6,362,515	9,700,400	7,837,600	15,576,400
Completed Projects	...	...	78,763,354	11,821,400	15,370,900	–
<b>HOME TEAM ACADEMY PROGRAMME</b>						
Minor Development Projects	...	...	2,549,457	2,188,500	2,605,600	4,857,500
Minor Development Projects (Others)	...	...	664,166	1,049,400	843,500	244,400
Upgrading of Range System in HTA Range Complex	18,081,700	–	102,600	400,000	272,000	1,005,000
Smart Interconnected Classroom	11,972,400	–	–	946,200	2,272,200	3,682,900
Completed Projects	...	...	3,327,119	1,268,200	1,259,000	–
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	40,522,560	5,320,000	28,196,400	37,200,000
<b>ADMINISTRATION PROGRAMME</b>						
Minor Development Projects	...	...	607,920	–	–	–
Completed Projects	...	...	174,013	–	–	–
<b>HOME TEAM SCIENCE AND TECHNOLOGY AGENCY PROGRAMME</b>						
Project ARC	12,481,000	484,579	–	–	6,550,900	834,700
Airport Lab	45,269,000	4,894,391	–	3,007,400	15,318,100	12,326,400
MHA Enterprise Content Management and Workflow Platform	7,713,700	–	–	544,000	1,632,000	2,176,000
Minor Development Projects	...	...	3,848,005	868,100	3,562,700	21,862,900
Completed Projects	...	...	35,892,622	900,500	1,132,700	–

## Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2022	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
	\$	\$	\$	\$	\$	\$
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	–	<b>8,000,000</b>	<b>8,000,000</b>	<b>62,000,000</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	–	<i>8,000,000</i>	<i>8,000,000</i>	<i>62,000,000</i>
<b>IMMIGRATION AND CHECKPOINT CONTROL PROGRAMME</b>						
WCP P2ii	1,122,420,000	–	–	8,000,000	8,000,000	62,000,000

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A safe and secure society.
- A Home Team well prepared for the future.

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2022	Actual FY2023	Revised FY2024	Estimated FY2025
A safe and secure society.	Global ranking of Singapore's safety and security in Gallup's Law and Order Index <sup>1,2</sup>	1 <sup>st</sup>	NA	2 <sup>nd</sup>	Top 3
	% of urgent incidents to which Police responded within 15 minutes <sup>1</sup>	92.4	92.3	90.6	90.0
	Number of fatalities due to road accidents per 100,000 population <sup>1</sup>	1.9	2.3	2.3	2.3
	Global ranking of Singapore's fire fatalities per 100,000 population in the World Fire Statistics <sup>1</sup>	1 <sup>st</sup>	4 <sup>th</sup>	6 <sup>th</sup>	Top 3
	% of fire and rescue calls to which SCDF responded within 8 minutes	91.1	91.0	91.1	90.0
	Number of short-term visitors who entered via checkpoints and were subsequently deported for committing offences, per 100,000 visitors	5.8	5.2	5.0	5.3
	Number of smuggling cases interdicted at checkpoints per 100,000 arriving traffic	49.4	38.2	35.2	35.2
	Number of prison inmates who escaped <sup>1</sup>	0	0	0	0
	Ex-offenders' recidivism rate over 2 years <sup>1</sup> (%)	20.4	22.0	22.2	24.6
	Prevalence rate of illicit drug use as measured by the Health and Lifestyle Survey	NA	0.66	0.66	0.66
	Number of drug syndicates dismantled <sup>1</sup>	23	25	24	24
Public perception of the Home Team's partnership with the community to ensure the safety and security of Singapore as measured through the Home Team Public Perception Survey (%)	84.3	84.7	80.0	80.0	

<sup>1</sup>This KPI is reported on a CY basis (January to December).

<sup>2</sup>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.

Desired Outcome	Performance Indicator	Revised FY2024	Estimated FY2025
A Home Team well-prepared for the future	Public safety and security threats continue to evolve in scale and sophistication. Crimes are becoming more transnational in nature, exacerbated by disruptive technologies online and offline. At the same time, Singapore's ageing population will place greater demands on emergency services, while more travellers, goods and conveyances are expected at our checkpoints.		
	The Home Team is embarking on several workstreams to ensure that we are well-prepared for these challenges:		
	a. <i>We will be able to meet emerging domestic safety and security challenges.</i>		
	<ul style="list-style-type: none"> <li>• <b>Developing counter-unmanned aircraft systems (UAS) capabilities.</b> UAS poses a threat to public safety and security as they can bypass traditional security measures to protect infrastructures, events and society at large. The Singapore Police Force (SPF) continues to strengthen its ability to deal with this new threat. Together with the Home Team Science and Technology Agency (HTX) and other government agencies, a suite of counter-UAS systems has been developed to enhance the SPF's capabilities to detect, track and neutralise rogue UAS. The SPF has also progressively trained and armed its ground forces with handheld jammer guns to neutralise the threat.</li> <li>• <b>Building capabilities to address the safety challenges from more complex built environments, electric vehicle fires, and chemical and industrial incidents.</b> This includes scaling up the Singapore Civil Defence Force (SCDF)'s incident management capabilities to effectively manage hazardous materials, as well as developing relevant regulations and safety requirements to address fire safety and emergency response challenges involving low carbon-emitting technologies.</li> <li>• <b>Strengthening investigations, intelligence and enforcement efforts against complex and transnational crimes such as cybercrimes and scams.</b> The SPF has been expanding its Cybercrime Command, strengthening its cybercrime fighting capabilities and developing a swifter, more coordinated and more effective approach to combatting cybercrime. The enactment of the Online Criminal Harms Act has empowered the SPF to issue directions to online service providers, other entities, and individuals to restrict the exposure of users in Singapore to online criminal content and activities. In June 2024, the SPF issued two Codes of Practice under the Act to require providers of designated online services to put in place systems, processes and measures to proactively counter scams and malicious cyber activities. The list of designated online services will be reviewed regularly based on the prevailing crime situation.</li> </ul>		
	b. <i>We will be able to continue to effectively preserve law and order, and protect all in Singapore from harm.</i>		
	<ul style="list-style-type: none"> <li>• <b>Introducing the Maintenance of Racial Harmony Bill.</b> The Bill will consolidate and strengthen the Government's powers to deal with threats to racial harmony, and deter the use of race-based entities as vectors of malicious foreign influence. The Bill will also send a strong signal of our seriousness to safeguard racial harmony in Singapore.</li> <li>• <b>Improving our throughcare eco-system to achieve long-term desistance among our inmates and reduce recidivism.</b> This includes increasing points of contact between inmates and their families through more satellite tele-visit centres and tele-pods, and enhancing our digital-enabled systems to support rehabilitation and reintegration. As part of the digitalisation initiatives under the Singapore Prison Service (SPS)'s Corrections 2030 plan, SPS is expanding the capabilities of the Digitalisation of Inmate Rehabilitation and Corrections Tool – a suite of applications running on tablets issued to inmates for their rehabilitation and learning – to also enable inmates to access government services via Singpass.</li> <li>• The Central Narcotics Bureau (CNB) will enhance its enforcement against illicit drug activities and preventive education efforts by further <b>strengthening the capabilities and competencies of its DrugFreeSG champions and building a core of volunteers through a new DrugFreeSG Advocacy Network.</b> CNB will also increase international engagement with ASEAN and other like-minded countries to rally for a common voice on drug matters.</li> </ul>		
	c. <i>We will innovate to enhance operational effectiveness and optimise resources as the demands on the Home Team grow.</i>		
	<ul style="list-style-type: none"> <li>• HTX will lay the groundwork for its Artificial Intelligence (AI) movement by <b>growing its AI expertise and developing impactful AI products for the Home Team.</b> HTX will also establish the necessary AI infrastructure to support growing needs and establish foundations to ensure digital trust and foster a positive perception of AI to facilitate its integration into homeland security operations.</li> </ul> <p><b>Transforming service delivery at our borders to facilitate efficient flow of travellers and cargo while ensuring border security.</b> This will be done through the Immigration and Checkpoints Authority (ICA)'s New Clearance Concept for border clearance and new service delivery model via its Services Centre Next-Generation. These initiatives will also help meet the increasing demand for immigration clearance and services.</p> <ul style="list-style-type: none"> <li>• <b>Developing the Traffic Priority System</b> with Land Transport Authority (LTA) – the next-generation traffic lights management system that provides priority passage for emergency vehicles. Using data analytics and AI, the system will prompt traffic lights to transition in favour of oncoming emergency vehicles. Trials have been rolled out progressively since June 2024, and SCDF and LTA are exploring island-wide implementation.</li> </ul>		