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### MINISTRY OF NATIONAL DEVELOPMENT

#### OVERVIEW

##### Mission Statement

To develop world-class infrastructure, create a vibrant and sustainable living environment, and build rooted and cohesive communities.

#### FY2015 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,574,011,850</b>	<b>\$1,996,763,500</b>	<b>\$2,204,763,600</b>	<b>\$2,672,475,500</b>	<b>\$467,711,900</b>	<b>21.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$673,281,034</b>	<b>\$870,414,200</b>	<b>\$870,414,200</b>	<b>\$1,448,785,200</b>	<b>\$578,371,000</b>	<b>66.4%</b>
	<i>RUNNING COSTS</i>	<i>\$548,346,825</i>	<i>\$739,974,200</i>	<i>\$739,947,000</i>	<i>\$1,308,835,200</i>	<i>\$568,888,200</i>	<i>76.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$34,703,742</b>	<b>\$38,339,800</b>	<b>\$49,024,300</b>	<b>\$53,056,700</b>	<b>\$4,032,400</b>	<b>8.2%</b>
1200	Political Appointments	1,699,567	1,902,000	2,442,600	2,128,000	-314,600	-12.9
1500	Permanent Staff	32,838,768	36,287,800	46,331,700	50,586,600	4,254,900	9.2
1600	Temporary, Daily-Rated & Other Staff	165,407	150,000	250,000	342,100	92,100	36.8
	<b>Other Operating Expenditure</b>	<b>\$132,589,459</b>	<b>\$137,545,700</b>	<b>\$165,248,000</b>	<b>\$223,248,000</b>	<b>\$58,000,000</b>	<b>35.1%</b>
2100	Consumption of Products & Services	128,325,792	127,537,000	154,798,200	210,433,500	55,635,300	35.9
2300	Manpower Development	1,877,476	2,928,600	3,027,100	3,001,300	-25,800	-0.9
2400	International & Public Relations, Public Communications	2,317,225	6,984,000	7,172,900	9,708,600	2,535,700	35.4
2700	Asset Acquisition	68,966	96,100	188,300	104,600	-83,700	-44.5
2800	Miscellaneous	0	0	61,500	0	-61,500	-100.0
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$381,053,624</b>	<b>\$564,088,700</b>	<b>\$525,674,700</b>	<b>\$1,032,530,500</b>	<b>\$506,855,800</b>	<b>96.4%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	353,151,982	526,518,900	480,308,300	978,160,200	497,851,900	103.7
3400	Grants, Subventions & Capital Injections to Other Organisations	27,901,642	37,569,800	45,366,400	54,370,300	9,003,900	19.8
	<i>TRANSFERS</i>	<i>\$124,934,210</i>	<i>\$130,440,000</i>	<i>\$130,467,200</i>	<i>\$139,950,000</i>	<i>\$9,482,800</i>	<i>7.3%</i>
3500	Social Transfers to Individuals	4,700,535	6,860,000	6,880,800	10,760,000	3,879,200	56.4
3600	Transfers to Institutions & Organisations	115,909,875	123,580,000	123,580,000	129,190,000	5,610,000	4.5
3800	International Organisations & Overseas Development Assistance	4,323,800	0	6,400	0	-6,400	-100.0

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$900,730,816</b>	<b>\$1,126,349,300</b>	<b>\$1,334,349,400</b>	<b>\$1,223,690,300</b>	<b>-\$110,659,100</b>	<b>-8.3%</b>
5100	Government Development	369,535,194	440,185,500	464,421,100	537,222,000	72,800,900	15.7
5200	Grants & Capital Injections to Organisations	531,195,622	686,163,800	869,928,300	686,468,300	-183,460,000	-21.1
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$5,129,152,952</b>	<b>\$8,357,233,700</b>	<b>\$7,170,287,700</b>	<b>\$9,261,108,200</b>	<b>\$2,090,820,500</b>	<b>29.2%</b>
5500	Land-Related Expenditure	317,317,990	240,233,700	363,287,700	855,108,200	491,820,500	135.4
5600	Loans	4,811,834,961	8,117,000,000	6,807,000,000	8,406,000,000	1,599,000,000	23.5

## Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	1	1	1	1
Senior Minister of State	0	0	1	1
Minister of State	3	3	2	2
<b>PERMANENT STAFF</b>	<b>242</b>	<b>270</b>	<b>310</b>	<b>349</b>
Accounting Profession (2008)	2	2	2	2
Administrative	12	15	15	15
Corporate Support	12	15	9	9
Information Service (2008)	8	7	8	8
Management Executive Scheme (2008)	158	178	224	262
Management Support Scheme (2008)	43	46	47	48
Operations Support	3	3	3	3
Shorthand Writers	4	4	2	2
<b>OTHERS</b>	<b>7,941</b>	<b>8,729</b>	<b>8,815</b>	<b>9,035</b>
Agri-Food and Veterinary Authority	834	899	932	932
Building and Construction Authority	486	895	965	965
Council for Estate Agencies (CEA)	77	77	92	92
Housing and Development Board	5,621	5,900	5,787	5,955
National Parks Board	923	958	1,039	1,091
<b>TOTAL</b>	<b>8,187</b>	<b>9,003</b>	<b>9,129</b>	<b>9,388</b>

## **FY2014 BUDGET**

The Ministry of National Development (MND)'s revised FY2014 total expenditure is projected to be \$2.20 billion. This is an increase of \$630.75 million or 40.1% from the FY2013 actual expenditure. Of the total expenditure, \$870.41 million or 39.5% is for operating expenditure and \$1.33 billion or 60.5% is for development expenditure.

### ***Operating Expenditure***

The revised FY2014 operating expenditure of \$870.41 million is \$197.13 million or 29.3% higher than the actual FY2013 expenditure. This increase is mainly due to higher expenditure for the Public Housing Development Programme and for the maintenance of buildings, structures and parks and schemes administered under the Non-Public Housing Programme.

### ***Development Expenditure***

The revised FY2014 development expenditure of \$1.33 billion is \$433.62 million or 48.1% higher than the actual FY2013 expenditure. This increase is mainly due to higher spending for upgrading, infrastructure and integrated development projects under the Public Housing Development Programme in FY2014.

### ***Other Development Fund Outlays***

The revised FY2014 land-related expenditure of \$363.29 million is \$45.97 million or 14.5% higher than the actual FY2013 expenditure. The increase is mainly attributed to higher spending for reclamation projects in FY2014.

The revised FY2014 loan of \$6.81 billion is \$2.00 billion higher than the actual FY2013 loan disbursement of \$4.81 billion. This is mainly due to higher Mortgage Financing Loan projected to be drawn in FY2014.

## **FY2015 BUDGET**

The budgetary provision for FY2015 for MND is \$2.67 billion, which is \$467.71 million or 21.2% higher than the revised FY2014 total expenditure. Of this, \$1.45 billion (54.2%) will be apportioned as operating expenditure and \$1.22 billion (45.8%) as development expenditure.

### ***Operating Expenditure***

The FY2015 provision of \$1.45 billion for operating expenditure is \$578.37 million or 66.4% higher than the revised FY2014 expenditure, which is mainly attributed to higher expenditure in both Public Housing and Non-Public Housing Programmes.

### ***Development Expenditure***

The total development expenditure for MND in FY2015 is projected to be \$1.22 billion which is \$110.66 million or 8.3% lower than the revised FY2014 expenditure. Of this sum, \$955.29 million (78.1%) will be apportioned as public housing expenditure and \$268.40 million (21.9%) as non-public housing expenditure. The lower expenditure in FY2015 is mainly due to lower spending for HDB's Lift Upgrading Programme (LUP) which is reaching its project's end phase.

The breakdown of public housing expenditure is as follows:

<b>Approved &amp; New Projects</b>		<b>Budget (\$m)</b>
1)	Lift Upgrading Programme (LUP)	23
2)	Neighbourhood Renewal Programme (NRP)	75
3)	Home Improvement Programme (HIP)	401
4)	Enhancement of Active Seniors Phase 1 (EASE)	14
5)	Selective En bloc Redevelopment Scheme (SERS)	90
6)	Community Improvement Projects	46
7)	Specific Works Programmes	145
8)	Others	3
9)	New Projects	158
<b>Total</b>		<b>955</b>

#### *HDB's Upgrading Programmes*

\$513 million would be allocated for the upgrading of HDB precincts. In FY2015, an estimated 28,100 flats are expected to be completed under the LUP. Approximately 28,900 and 33,000 flats are expected to be completed under HIP and NRP respectively.

#### *Other Development Fund Outlays*

##### *Land-related Expenditure*

A sum of \$855.11 million would be allocated for land-related expenditure to make land available to meet our development needs.

##### *Loan Provision*

HDB will be allocated a loan provision of \$8.41 billion for FY2015. This is \$1.60 billion or 23.5% more than the revised FY2014 loan provision. Of the total loan provision for FY2015, \$5.41 billion (64.3%) is meant for the Mortgage Financing Loan with the remaining \$3.00 billion (35.7%) for the Housing Development Loan to meet the construction expenditure and land payments for HDB's building programme.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	168,977,000	0	168,977,000	14,123,800	183,100,800
TE	Planning	94,602,200	0	94,602,200	0	94,602,200
TG	Land Development	862,000	0	862,000	68,261,500	69,123,500
TI	Public Housing Development	596,255,500	10,760,000	607,015,500	909,294,800	1,516,310,300
TJ	Housing Estates Management	2,905,000	129,190,000	132,095,000	60,300,000	192,395,000
TK	Building and Construction Authority	76,616,200	0	76,616,200	1,652,000	78,268,200
TL	National Parks Board	262,240,600	0	262,240,600	139,275,500	401,516,100
TM	Agri Food and Veterinary Authority	106,376,700	0	106,376,700	30,782,700	137,159,400
<b>Total</b>		<b>\$1,308,835,200</b>	<b>\$139,950,000</b>	<b>\$1,448,785,200</b>	<b>\$1,223,690,300</b>	<b>\$2,672,475,500</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$900,730,816</b>	<b>\$1,126,349,300</b>	<b>\$1,334,349,400</b>	<b>\$1,223,690,300</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	369,535,194	440,185,500	464,421,100	537,222,000
<b>Administration Programme</b>						
New Project Cost Center for TA01	...	0	0	0	6,479,800	8,345,300
Fit-Out Works for New Office Building at Jurong Gateway (MND)	30,055,200	0	180,513	0	16,632,200	2,489,200
Minor Development Projects	...	...	1,297,161	1,255,300	2,872,400	3,276,700
<b>Land Development Programme</b>						
Incentive for Encouraging the Implementation of Underground Pedestrian Links in Central Area	59,000,000	258,900	0	0	0	2,340,000
New Projects	...	...	0	15,044,000	0	4,800,400
Infrastructure Provisions at Marina Bay	825,000,000	507,383,679	33,808,377	14,000,000	18,000,000	6,000,000
Environmental Improvement Works at Little India	7,300,000	3,882,748	240,664	230,000	630,000	380,000
Infrastructure Provisions at Paya Lebar Central	20,800,000	7,821,515	6,000	60,000	60,000	60,000
Infrastructural Works for Jurong Lake District (Phase 1)	132,500,000	19,412,579	608,933	100,000	430,000	500,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	453,622	3,027,475	7,743,000	7,743,000	4,850,000
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	8,123,833	1,841,553	2,000,000	610,000	360,000
Infrastructure Works for Seletar Link	108,096,634	38,814,870	7,990,031	2,000,000	2,000,000	484,900
Provision of Basic Infrastructure Works (Phase 1) in Kallang Riverside	81,400,000	11,688,698	12,901,888	11,000,000	7,000,000	5,000,000
Implementation of Sewer Works at Dairy Farm/ Petir Road	3,000,000	1,968,387	569,389	0	0	80,000
Implementation of Sewer Works at Jalan Bahar	9,000,000	114,294	1,247,548	3,400,000	3,400,000	2,000,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Kranji Marshes Park Environmental Improvement Project (EIP)	6,000,000	123,524	454,408	2,700,000	1,690,000	3,798,600
Detailed Study & Engineering Consultancy Services at Pulau Tekong	17,500,000	220,323	654,046	4,284,000	6,033,000	4,855,000
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	0	0	2,000,000	500,000	2,800,000
Implementation of Basic key Infrastructure Works at West Coast Area	8,700,000	0	0	3,700,000	3,700,000	3,000,000
Topographic Survey, detailed Design Preliminary Works for Opening up of New Areas for GLS	5,000,000	0	246,458	200,000	60,000	200,000
Feasibilities Studies and Engineering Designs on Gali Batu and Mandai	3,060,000	0	0	204,000	0	244,800
Implementation of Basic Key Infra at Jalan Sendudok/Canberra Link to facilitate Release of GLS Sites	32,050,000	0	0	2,000,000	700,000	4,000,000
Implementation of Basic Key Infra at Miltonia Close Areas to facilitate Release of GLS Sites	40,000,000	0	0	0	0	100,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land S	97,130,000	0	0	2,000,000	700,000	9,000,000
Funding for Changi East Offshore Containment Site (CEOCS) Preliminary Studies	20,100,000	0	0	0	449,700	7,000,000
Preliminary Works for Proposed Reclamation at Changi East	9,225,000	0	0	0	700,000	5,000,000
Repair and Restoration of Pulau Punggol Timor Aggregate Terminal and Tuas Aggregate Terminal	14,600,000	0	0	0	0	440,000
Resettlement	...	...	5,060	234,400	263,900	241,000
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	19,411,591	12,704	467,500	26,300	50,000
Infrastructural Facilities for Sale Sites in 5 Housing and Development Board Towns	20,800,000	10,409,847	193,627	0	0	4,300
Infrastructure Services for Residential Development at Holland Road	18,400,000	3,186,424	0	0	0	200,000
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	29,897,283	2,158,197	554,000	1,750,000	412,500
Common Services Tunnel Network in Marina South	395,200,000	244,197,518	435,980	0	5,800,000	60,000
<b>Public Housing Development Programme</b>						
Funding of Third Party Expenditure for SERS Phases 1 and 2	41,345,000	31,337,917	848,870	889,800	1,555,700	500,000
SERS Phase 3 - Blks 14 to 17, and 22 and 23 Holland Avenue/Drive	81,330,600	79,820,409	0	0	1,010,100	500,000
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	126,731,700	123,975,162	1,232,762	321,000	517,500	376,400
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,325,700	89,592,704	276,958	103,000	356,000	100,000
SERS Phase 4 - Blks 88 - 92 Zion Road	83,219,900	81,975,469	492,322	343,900	452,100	300,000
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	124,161,900	122,728,003	430,389	1,300	4,300	255,600
SERS Phase 4 - Blks 9 to 12, 9A and 12A Ghim Moh Road	134,202,300	132,462,386	639,190	338,200	800,700	300,000
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampung Bahru Hill/Silat Road	24,986,400	24,339,988	91,424	676,400	454,900	100,000
SERS Phase 4 - Blks 94 and 96 Henderson Road	64,697,000	63,819,864	305,869	102,700	471,200	100,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	169,685,400	163,708,251	1,128,186	1,035,400	2,844,200	2,004,700
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	121,247,500	118,153,741	665,110	2,347,000	1,176,200	1,245,800
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	103,804,800	34,402,594	66,333,005	5,675,100	1,321,900	1,743,800
Development Works for Punggol Waterway	225,000,000	200,481,869	0	0	0	2,295,000
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	80,187,300	7,702,741	2,781,092	51,387,200	60,356,600	8,618,900
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	91,450,500	3,025,186	1,397,239	918,100	210,700	466,900
SERS Phase 4 - Blks 1 to 3 East Coast Road	26,545,200	4,043,626	3,140,938	1,008,000	7,135,900	9,577,400
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	190,886,400	5,452,183	4,579,743	1,886,600	3,413,100	3,431,700
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	111,716,300	3,579,320	3,569,759	7,110,400	1,362,000	8,028,800
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	28,992,900	724,387	1,690,179	1,675,300	663,400	1,853,600
SERS Ph 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	0	0	0	0	50,814,600
New Projects	...	...	0	13,335,900	77,594,000	153,661,100
<b>Housing Estates Management Programme</b>						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	47,278,067	871,898	700,000	700,000	800,000
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	1,253,342	5,947,049	5,600,000	13,000,000	10,000,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	5,330,766	1,941,418	2,400,000	4,000,000	3,500,000
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	242,600,000	0	0	0	0	46,000,000
<b>National Parks Board Programme</b>						
New Projects	...	...	0	0	0	84,168,600
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	31,843,684	843,860	800,000	150,000	500,000
Park Connector Network (PCN) FY2007-FY2011	154,613,000	60,260,040	2,206,879	3,000,000	3,000,000	12,000,000
Capacity Building to Address Coastal and Marine Environment Issues	1,000,000	325,025	0	325,000	150,000	180,000
Park Development Programme FY2008-FY2013	240,237,000	58,917,287	17,936,541	12,700,000	19,868,500	9,750,000
Singapore Botanic Gardens Arboretum at Tyresall Avenue	30,000,000	680,380	309,335	1,000,000	9,000,000	6,000,000
Design and Consultancy Services for Development of Round-Island Route	7,000,000	859,134	73,800	500,000	1,000,000	4,500,000
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	7,000,000	1,766	47,572	1,000,000	525,000	1,000,000
Implementation of Streetscape Greenery Masterplan - Phase 3 (FY 2012-2015)	5,700,000	1,421,252	1,420,287	1,425,000	1,425,000	1,433,500
East Coast Parkway Landscape Master Plan - Phase 1 (FY 2013 - FY 2015)	11,000,000	0	29,839	4,100,000	1,677,600	6,600,000
Funding for the Redevelopment of the Park Connector Network	24,825,000	0	139,835	500,000	800,000	4,300,000
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	0	0	0	0	500,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	0	0	0	250,000	3,800,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Pilot Project for the Enhancement and Maintenance of Greenery at 5 MRT Stations	486,000	0	0	0	298,100	187,900
<b>Agri Food and Veterinary Authority Programme</b>						
Basic Key Infrastructure to prepare new vegetable site at Lim Chu Kang	45,154,000	1,370,000	254,896	16,758,000	1,670,000	13,355,000
Completed Projects	...	...	180,028,940	225,046,000	156,976,100	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	531,195,622	686,163,800	869,928,300	686,468,300
<b>Administration Programme</b>						
Fit-Out Works for New Office Building At Jurong Gateway (JEM)(PEB)	126,600	0	0	0	2,000	12,600
<b>Public Housing Development Programme</b>						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	152,267,200	740,200	144,000	203,800	147,900
Lift Upgrading Programme (LUP) Phase 3	3,009,640,000	1,423,316,100	231,673,200	149,673,400	186,819,000	17,973,400
Home Improvement Programme-Pilot Phase FY2007	184,230,000	107,760,006	32,679	0	13,331,300	27,000
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	46,985,642	48,156,500	67,462,100	64,147,200	41,159,500
Home Improvement Programme Phase 1 FY2008-FY2011	1,111,860,000	399,888,403	152,143,900	0	23,766,500	5,052,000
Improvement Works to Void Deck Columns of Residential Buildings to Enhance its Structural Performance	46,470,000	27,029,100	2,535,300	5,821,600	3,030,200	12,701,200
Solar Capability Building For Public Housing	31,000,000	13,708,900	0	3,821,800	695,100	3,796,600
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	632,700	627,000	891,700	0	1,515,000
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	2,155,300	4,408,300	9,443,400	8,182,500	34,422,700
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	1,751,100	24,385,300	252,698,400	260,097,200	395,744,100
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	2,688,100	358,000	11,990,500	2,061,900	26,208,900
Remaking Our Heartlands Batch 2 (Nparks)	12,600,000	0	0	320,000	0	1,300,000
Development of Punggol as the 1st Eco-Town for the Tropics	8,550,000	72,400	737,893	2,756,800	1,089,900	4,408,200
Centralised Remote Monitoring of Building Systems for Public Housing	2,150,000	1,000,000	633,000	500,000	900	516,100
Cultivation of Mangroves along Punggol Waterway	1,800,000	20,400	95,300	21,000	78,600	664,400
Enhancement For Active Seniors Phase 1	263,910,000	1,906,100	1,289,400	3,975,000	9,506,100	13,733,000
HDB's Greenprint for Sustainable HDB Towns	23,330,000	1,591,300	4,091,949	16,313,000	8,045,200	9,459,800
Development of An Urban Systems Modelling Tool for Punggol Eco-Town	560,000	0	220,000	340,000	294,000	45,400
Upgrading of Electrical Supply to HDB Housing Estates (Phase 4)	79,700,000	0	34,637,600	11,274,000	28,817,700	5,419,000
Repairs to Façade of HDB Blocks (Phase 4 FY 2013-2015)	9,960,000	0	3,460,300	3,896,800	1,072,100	2,616,100
On-Demand Lighting Management System	444,500	0	222,000	215,000	213,700	8,700



Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Developing A Building Information Modelling (BIM) Platform To Increase Productivity And Shorten Construction Time	469,000	0	153,800	249,200	30,600	284,600
Structural Enhancement to Water Tank Column Stumps at the Main Roofs of Older HDB Residential Buildings	32,090,000	0	0	3,080,000	1,284,800	6,679,200
Incremental Land Premium for Co-locating Agencies for Integrated Development in Admiralty	143,000,000	0	0	0	141,749,900	700,000
Co-Funding with HDB for Replacement of Ball Float Valves by Town Councils	2,950,000	0	0	0	0	2,900,200
Upgrading of Electrical Supply to HDB Housing Estates	654,000,000	0	0	0	40,391,200	61,957,800
Next Generation Roofing System for Public Housing	2,130,300	0	0	0	652,400	1,477,800
Selective Lift Replacement Programme (SLRP)	93,750,000	0	0	0	0	4,690,000
Funding Arrangement for the Installation of Safety Cages to Vertical Ladders at HDB Buildings	2,920,000	0	0	0	0	2,920,000
New Projects	...	...	0	123,782,500	42,887,000	4,491,900
<b>Building and Construction Authority Programme</b>						
Fit-Out Works for New Office Building at Jurong Gateway (JEM) (BCA)	18,668,000	0	98,733	0	10,041,800	1,652,000
<b>National Parks Board Programme</b>						
New Projects	...	...	0	3,153,500	30,000	3,724,800
Redevt of NOG and Devt of Long House in Ethnobotany Garden in SBG	14,800,000	0	0	0	80,000	460,000
Proposed Development of IT Systems and Applications	2,786,200	0	1,686,829	239,500	701,600	90,400
Proposed Enhancement And Technology Upgrade of Ticketing System	1,918,600	0	0	393,800	393,800	80,300
<b>Agri Food and Veterinary Authority Programme</b>						
New Projects	...	...	0	3,840,500	3,332,800	9,142,500
Funding for Design Consultancy Phase for the Re-Development of Jurong Fishery Port (JFP)	7,944,300	0	0	3,160,000	0	3,160,000
Development and Maintenance of the AVA Customer Relationship Management System (CRMS), Customer Service Portal (CSP) and	3,758,000	0	0	0	833,800	3,875,600
Fit-Out Works for New Office Building at Jurong Gateway (JEM) (AVA)	14,315,500	0	67,659	0	12,118,900	1,249,600
Completed Projects	...	...	18,740,780	6,706,300	3,944,800	0

**Other Development Fund Outlays**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$5,129,152,952</b>	<b>\$8,357,233,700</b>	<b>\$7,170,287,700</b>	<b>\$9,261,108,200</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>317,317,990</i>	<i>240,233,700</i>	<i>363,287,700</i>	<i>855,108,200</i>
<b>Land Development Programme</b>						
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	3,356,153	555,744	800,000	273,100	1,215,000
Reclamation at Pulau Tekong	9,842,875,500	2,555,037,858	253,835,260	72,385,000	301,410,800	800,655,900
<b>Public Housing Development Programme</b>						
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	71,640,000	6,002,808	2,071,371	47,691,300	56,576,100	6,989,700
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	75,280,000	1,976,406	1,168,239	752,700	156,300	362,700
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	184,230,000	4,362,825	4,688,489	1,842,200	3,352,900	3,314,400
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	79,690,000	1,852,576	2,661,513	5,180,100	956,200	5,844,900
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	16,430,000	304,551	1,072,293	1,040,400	403,200	1,138,200
SERS Ph 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	648,000,000	0	0	0	0	34,017,900
New Projects	...	...	0	7,991,400	0	1,569,500
Completed Projects	...	...	51,265,081	102,550,600	159,100	0
<i>LOANS</i>	...	...	<i>4,811,834,961</i>	<i>8,117,000,000</i>	<i>6,807,000,000</i>	<i>8,406,000,000</i>
<b>Public Housing Development Programme</b>						
Mortgage Financing Loan (MFL) for FY 2015 – FY 2019	5,400,000,000	0	0	0	0	5,400,000,000
Upgrading Financing Loan (UFL) for FY 2015 – FY 2019	6,000,000	0	0	0	0	6,000,000
Housing Development Loan (HDL) for FY 2015 - FY 2019	3,000,000,000	0	0	0	0	3,000,000,000
Completed Projects	...	...	4,811,834,961	8,117,000,000	6,807,000,000	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Affordable and quality public housing
- Rejuvenation of older estates
- Singapore as a distinctive, attractive and vibrant city
- Safe buildings for our people
- Quality buildings for our people
- Promoting design and construction practices that will create an attractive and environmentally friendly city for our people
- Singapore as a City-in-a-Garden
- Attractive leisure and green recreational experience for our people
- A resilient and safe food supply for everyone
- Healthy flora and fauna free from disease and pests

### Key Performance Indicators

Desired Outcome	Key Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) <sup>1</sup>	91.7	91.8	NA <sup>2</sup>	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying new flats in non-mature estates (%) <sup>3</sup>	24	24	22 <sup>4</sup>	≤30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	86.9	88.5	86.0	86.0
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Home Improvement Programme (HIP) (%)	26	35	47	80 <sup>5</sup>
Sustainable Urban Living	Number of people living and working in the Central Area:				
	- Living	174,900	181,379	189,706	200,914
	- Working	763,500	840,889	868,609	889,588
	% of public satisfied with Singapore's living, working and leisure Environment <sup>6</sup>	NA	81.4	NA	NA

<sup>1</sup> Data are reported on a CY basis. This measures the proportion of resident households who own the HDB flat that they are living in. A resident household refers to a household headed by a Singapore citizen or permanent resident.

<sup>2</sup> The data will be available in February 2015.

<sup>3</sup> Data are reported on a CY basis. The DSR refers to the proportion of the monthly household income set aside for housing instalments. Data is for non-mature estates which form the majority of HDB's new flat supply. Data is based on a 30-year HDB concessionary loan prior to 2013, and based on a 25-year HDB concessionary loan from 2013 onwards. All data have factored in prevailing housing grants. The international benchmark for housing affordability is 30% - 35%.

<sup>4</sup> Based on data in Q1 2014 – Q3 2014.

<sup>5</sup> The cumulative % of eligible HDB blocks selected for HIP of 80% includes 100,000 flats for HIP to be selected in 2015 for implementation within 2015 and 2016.

<sup>6</sup> Surveys have been conducted once every three years since 2003. The next survey will be conducted in 2015.

Desired Outcome	Key Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
	% of public who agreed that our city centre is distinctive and vibrant <sup>6</sup>	NA	78.4	NA	NA
Safe buildings for our people	No. of major collapses of buildings or deep excavation works due to defective design, construction and maintenance	0	0	0	0
Quality buildings for our people	Mean industry CONQUAS scores for building projects	86.1	87.5	87.0	88.5
Promoting design and construction practices that will create an attractive and environmentally friendly city for our people	Number of projects that meet Green Mark standards (cumulative)	1,556	2,002	2,300	2,700
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.74	0.75	0.75	0.76
Attractive leisure and green recreational experience for our people	% of total population who visited parks <sup>7</sup>	NA	72	NA	75
	% of users satisfied with parks <sup>7</sup>	NA	85	NA	85
A resilient and safe food supply for everyone	No. of the 5 key food items (fish, eggs, chicken, pork and leafy vegetables) that has less than 50% of supply from a single country	3	3	3	4
	Cases of foodborne illnesses per 100,000 population that are firmly established to result from contaminated imported food or foodborne hazards introduced at an Agri-Food and Veterinary Authority of Singapore (AVA) regulated food establishment or farm <sup>8</sup>	2.79	0	3.6	3.6
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease outbreaks	96.5	98.3	95	95

<sup>7</sup> The Parks Usage and Satisfaction Survey has been conducted once every two years since 2007. Data are reported on a CY basis.

<sup>8</sup> This KPI has been amended with effect from 2012. Past computations included all foodborne illness cases less those that were determined to have originated outside Singapore or were attributable to National Environment Agency (NEA) licensed premises. The amended KPI captures only food borne illness cases which MOH refers to AVA for investigation and which are then found have resulted from contaminated imported food or food borne hazards introduced at an AVA regulated food establishment or farm.