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MINISTRY OF NATIONAL DEVELOPMENT

OVERVIEW

Mission Statement

To create the best physical and living environment for building a vibrant city, a robust economy and cohesive communities.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
	TOTAL EXPENDITURE	\$1,346,543,320	\$1,991,661,000	\$2,108,193,700	\$2,145,118,000	\$36,924,300 1.8%
	Main Estimates					
	OPERATING EXPENDITURE	\$671,371,135	\$783,918,000	\$900,470,400	\$760,730,500	-\$139,739,900 -15.5%
	<i>RUNNING COSTS</i>	<i>\$573,917,486</i>	<i>\$685,448,000</i>	<i>\$797,676,000</i>	<i>\$651,820,500</i>	<i>-\$145,855,500 -18.3%</i>
1000	Expenditure on Manpower	\$14,015,898	\$14,644,900	\$16,583,700	\$19,157,700	\$2,574,000 15.5%
1200	Political Appointments	2,097,688	2,347,600	3,150,200	3,291,900	141,700 4.5
1500	Permanent Staff	11,914,758	12,294,300	13,430,500	15,865,800	2,435,300 18.1
1600	Temporary, Daily-Rated & Other Manpower	3,452	3,000	3,000	0	-3,000 -100.0
2000	Other Operating Expenditure	\$62,648,813	\$58,266,600	\$359,620,300	\$145,791,600	-\$213,828,700 -59.5%
2100	Supplies & Services	61,424,574	57,382,880	358,343,700	144,303,200	-214,040,500 -59.7
2300	Manpower Development	471,032	514,090	496,500	583,500	87,000 17.5
2400	Public Relations & Exercises	319,726	153,630	472,800	615,400	142,600 30.2
2700	Equipment	429,761	109,500	221,300	183,500	-37,800 -17.1
2800	Financial Claims & Legal Expenses	3,719	106,500	86,000	106,000	20,000 23.3
3000	Operating Grant	\$497,252,775	\$612,536,500	\$421,472,000	\$486,871,200	\$65,399,200 15.5%
3100	Operating Grant to Statutory Boards	497,252,775	612,536,500	421,472,000	486,871,200	65,399,200 15.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
	<i>TRANSFERS</i>	<i>\$97,453,649</i>	<i>\$98,470,000</i>	<i>\$102,794,400</i>	<i>\$108,910,000</i>	<i>\$6,115,600</i> <i>5.9%</i>
3600	Subventions	97,453,649	98,470,000	102,794,400	108,910,000	6,115,600 5.9
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$675,172,185	\$1,207,743,000	\$1,207,723,300	\$1,384,387,500	\$176,664,200 14.6%
5100	Direct Development	285,323,891	531,372,300	607,429,200	464,089,400	-144,139,800 -23.7
5200	Capital Grant	389,848,294	676,370,700	600,294,100	920,298,100	320,004,000 53.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,709,705,124	\$3,123,793,400	\$3,070,037,200	\$3,233,381,300	\$163,344,100 5.3%
5600	Loans	2,588,721,245	2,710,000,000	2,710,000,000	2,850,000,000	140,000,000 5.2
9100	Loan Repayments	6,388,016,948	6,537,044,900	6,769,233,000	4,219,669,900	-2,549,563,100 -37.7
	Net Lending	-3,799,295,703	-3,827,044,900	-4,059,233,000	-1,369,669,900	2,689,563,100 -66.3
5500	Land-related Expenditure	120,983,878	413,793,400	360,037,200	383,381,300	23,344,100 6.5

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	120	156	156	156
Accounting Profession (2008)	0	0	0	3
Administrative	12	15	15	15
Corporate Support	35	53	53	53
Driving	0	1	1	1
Information Service (2008)	0	0	0	2
Management Executive Scheme (2008)	0	0	0	60
Management Support Scheme (2008)	0	0	0	3
Operations Support	4	6	6	6
Shorthand Writers	10	11	11	11
Technical Support Scheme (2008)	0	0	0	1
Translator (2003)	1	1	1	1
Accounting Profession	2	3	3	0
Information Service (2002)	2	2	2	0

Establishment List - continued

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Management Executive (National Development)	51	60	60	0
Management Support	2	3	3	0
Technical Support	1	1	1	0
OTHERS	6,556	7,201	7,247	7,247
Agri-Food and Veterinary Authority	782	932	932	932
Building and Construction Authority	413	578	578	578
Housing and Development Board	4,587	4,602	4,648	4,648
National Parks Board	774	1,089	1,089	1,089
TOTAL	6,679	7,360	7,406	7,406

FY2007 BUDGET

The revised FY2007 total expenditure of the Ministry of National Development (MND) is \$2.11 billion. This is an increase of \$761.65 million or 56.6% over the actual FY2006 expenditure. Of the total expenditure, \$900.47 million or 42.7% is for operating expenditure and \$1.21 billion or 57.3% is for development expenditure.

Operating Expenditure

The revised FY2007 operating expenditure of \$900.47 million is \$229.10 million or 34.1% higher than the actual FY2006 expenditure, due mainly to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2007 development expenditure of \$1.21 billion is \$532.55 million or 78.9% higher than the actual FY2006 expenditure. The increase is mainly due to higher expenditure on SERS and the upgrading of HDB flats and estates under the Public Housing Development programme.

Other Development Fund Outlays

The revised FY2007 land-related expenditure is \$360.04 million is \$239.05 million or 197.6% higher than the actual FY2006 expenditure. The increase is mainly attributed to higher SERS expenditure under the Public Housing Development Programme.

The revised FY2007 loan disbursement of \$2.71 billion is \$121.28 million or 4.7% higher than the FY2006 loan disbursement, mainly due to more Mortgage Financing Loans projected in FY2007.

FY2008 BUDGET

The total expenditure of MND in FY2008 is projected to be \$2.15 billion, which is \$37 million or 1.8% higher than the revised FY2007 total expenditure. Of this, \$760.73 million (35.5%) will be apportioned as operating expenditure and \$1.38 billion (64.5%) as development expenditure.

Operating Expenditure

The provision of \$760.73 million for operating expenditure is \$139.74 million or 15.5% lower than the revised FY2007 expenditure, due mainly to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The provision of \$1.38 billion for development expenditure is \$176.66 million or 14.6% higher than the revised FY2007 expenditure. Of this sum, \$1.19 billion (85.7%) will be apportioned as public housing expenditure and \$1.99 billion (14.3%) as non-public housing expenditure. The breakdown of public housing expenditure is as follows:

Approved & New Projects		
1)	Lift Upgrading Programme (LUP)	\$472m
2)	IUP Plus	\$289m
3)	Selective En bloc Redevelopment Scheme (SERS)	\$168m
4)	Main Upgrading Programme (MUP)	\$ 88m
5)	Community Improvement Projects	\$ 57m
6)	Major Infrastructure	\$ 38m
7)	Specific Works Programmes	\$ 20m
8)	New projects	\$ 54m
Total		\$1,186m

HDB's Upgrading Programmes

\$892.20 million will be required for the upgrading of HDB precincts. In FY2008, 7,631 and 19,147 flats are expected to be completed under the MUP and IUP plus respectively. HDB will be introducing the Home Improvement Programme (HIP) and the Neighbourhood Renewal Programme (NRP), which will focus on the improvements within the flat and neighbourhood respectively. The two new upgrading programmes, which will replace the MUP and IUP, aim to offer greater flexibility in the provision of flat improvement works and ensure the optimisation of neighbourhood facilities across two to three precincts.

In FY2008, LUP is expected to be completed for 20,345 flats and will commence for another 54,265 flats. As of end FY2008, a total of 112,849 flats are expected to be undergoing LUP.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$383.38 million will be required for land-related expenditure to make land available to meet our development needs.

Loan Provision

A sum of \$2.85 billion will be allocated to HDB for disbursement of loans. This is \$140 million or 5.2% higher than the revised FY2007 loan disbursement. Of the total loan provision, \$2.84 billion (99.6%) is for the Mortgage Financing Loan and the remaining \$12 million is for the Upgrading Financing Loan.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	30,047,700	0	30,047,700	11,429,600	41,477,300
TE	Planning	48,634,700	0	48,634,700	0	48,634,700
TG	Land Development	231,000	0	231,000	115,302,500	115,533,500
TI	Public Housing Development	326,000,000	0	326,000,000	1,129,318,200	1,455,318,200
TJ	Housing Estates Management	2,035,900	108,910,000	110,945,900	66,700,000	177,645,900
TK	Building and Construction Authority	42,404,300	0	42,404,300	350,000	42,754,300
TL	National Parks Board	139,125,200	0	139,125,200	59,984,700	199,109,900
TM	Agri-Food and Veterinary Authority	63,341,700	0	63,341,700	1,302,500	64,644,200
Total		\$651,820,500	\$108,910,000	\$760,730,500	\$1,384,387,500	\$2,145,118,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$675,172,185	\$1,207,743,000	\$1,207,723,300	\$1,384,387,500
<i>DIRECT DEVELOPMENT</i>	...	...	<i>285,323,891</i>	<i>531,372,300</i>	<i>607,429,200</i>	<i>464,089,400</i>
Administration Programme						
Minor Development Projects	...	...	549,046	385,000	911,800	4,520,600
New Projects	...	...	0	0	0	5,000,000
Innovation Fund	...	...	0	0	0	1,849,000
Land Development Programme						
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	108,680,000	23,548,268	5,183,272	31,200,000	31,200,000	33,500,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Restoration and Redevelopment of Foreshore Structures	16,630,000	5,061,442	389,560	1,650,000	800,000	5,200,000
Infrastructure Facilities for Sale Sites in 6 HDB Estates	8,500,000	5,971,939	1,689	6,000	1,500	1,500
Infrastructure Facilities for Woodlands Regional Centre	13,970,000	9,147,160	22,174	100,000	450,000	5,000
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	19,047,669	70,487	0	117,900	120,000
Infrastructural Facilities for Sale Sites in 5 HDB Towns	20,800,000	7,931,116	19,878	24,000	70,000	5,000
Infrastructure Services for Residential Development at Sembawang Site	19,800,000	8,693,589	136,000	105,000	150,000	80,000
Basic Infrastructure to Sale Sites at 4 HDB Towns	40,340,000	9,060,183	1,473,540	3,373,000	5,000,000	3,000,000
Common Services Tunnel Network in Marina South	395,200,000	81,604,688	26,511,873	33,500,000	42,920,000	43,180,000
New Projects	...	...	0	0	370,000	6,260,000
Development of Eastern Link to Construction Industry Park at Pulau Punggol Timor	12,700,000	0	1,821,348	3,000,000	3,100,000	4,150,000
Environmental Studies	2,963,000	527,062	278,475	1,000,000	590,000	868,000
Infrastructure Provisions at Marina Bay	539,740,000	0	0	0	8,300,000	18,933,000
Public Housing Development Programme						
Funding of Third Party Expenditure for SERS Phases 1 & 2	41,345,000	25,066,090	2,702,061	2,198,100	3,693,200	2,500,700
SERS Phase 2 - Blks 28, 30, 32 & 33 Lorong 5/6 Toa Payoh	51,710,000	16,068,566	3,764,084	23,741,800	23,980,700	7,896,500
SERS Phase 2 - Blks 29,31 & 33 Havelock Road/Taman Ho Swee	41,030,200	9,715,629	4,034,460	24,119,600	23,062,900	4,217,200
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	88,475,800	18,350,747	5,493,997	5,984,300	21,186,800	40,099,000
SERS Phase 3 - Blks 29 to 39 Dover Road	102,950,200	7,600,564	2,340,865	2,050,900	1,137,500	5,523,200
SERS Phase 3 - Blks 103 & 105 Tao Ching Road	37,369,800	11,984,080	444,561	105,000	7,752,200	16,411,100
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	32,758,300	1,430,451	3,210,501	888,300	234,200	883,900

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
SERS Phase 3 - Blk 445 Clementi Avenue 3	8,810,600	590,197	533,331	288,300	379,100	474,000
SERS Phase 3 - Blks 14 to 17, 22 to 23 Holland Avenue/Drive	81,372,400	3,425,423	2,128,014	786,900	2,216,800	708,100
Selective En bloc Redevelopment Scheme (SERS) Phase 4	494,294,600	0	0	8,485,200	0	8,103,000
SERS Phase 3 - Blks 54,56,57,60 & 62 Sims Drive	124,471,000	0	9,267,502	41,551,500	33,242,100	14,212,400
SERS Phase 3 - Blk 20 Upper Boon Keng Road	21,029,800	0	1,553,632	7,048,700	5,735,600	2,470,500
SERS Phase 3 - Blk 6C Margaret Drive	13,228,100	0	697,918	238,200	3,611,800	1,373,500
SERS Phase 3- Blk 27A Commonwealth Ave	17,196,700	0	592,657	313,000	5,141,800	1,919,000
SERS Phase 3 - Blk 39A Commonwealth Ave	12,093,700	0	481,635	218,000	3,440,500	1,357,700
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,191,100	0	7,536,621	8,028,800	15,122,500	17,855,500
SERS Phase 4 - Blks 180 to 184 Boon Lay Drive	101,129,000	0	9,876,169	78,071,800	81,486,700	9,591,400
SERS Phase 4 - Blks 216 to 220 Boon Lay Avenue	119,490,700	0	11,665,608	91,308,700	91,164,300	16,463,600
SERS Phase 4 - Blks 88 to 92 Zion Road	83,431,100	0	1,861,959	2,713,200	4,146,800	2,625,400
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Ave 2,3 & 4	121,848,900	0	1,762,058	2,052,200	3,767,800	2,294,800
SERS Phase 4 - Blks 9 to 12,9A & 12A Gim Moh Road	120,573,300	0	0	0	5,915,000	3,597,000
SERS Phase 4 - Blks 17 to 19 & 22 to 31 Silat Walk/Kampong Bahru Hill/ Silat Road	21,791,000	0	0	0	845,400	606,700
SERS Phase 4 - Blks 94 & 96 Henderson Road	57,420,300	0	0	0	3,105,700	1,481,000
Infrastructure Development at Pulau Punggol Timor 2 (PPT2)	15,054,000	0	0	0	10,682,000	233,000
Infrastructure Development at Lim Chu Kang & Seletar	32,200,000	0	0	0	13,021,000	5,427,000
Provision of Major Infrastructure within HDB Towns FY2007 - FY2009	85,600,000	0	0	0	36,998,000	37,510,000
SERS Phase 4 - Blks 401 to 404,407 to 409 Clementi Ave 1	145,990,500	0	0	0	3,920,700	2,943,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	105,979,500	0	0	0	2,874,600	2,056,200
Infrastructure Development at Lorong Halus Site C1	3,313,000	0	0	0	1,346,000	511,000
New Projects	...	...	0	35,450,000	0	1,300,000
Housing Estates Management Programme						
Community Improvement Projects Committee Block Budget FY2003-FY2007	185,000,000	68,584,323	41,000,000	51,000,000	37,000,000	57,000,000
Estate Upgrading Programme Phase 2 CY2002-CY2004	52,200,000	6,352,899	11,218,051	8,300,000	1,400,000	9,700,000
National Parks Board Programme						
Development of Park Connector Network FY2002-FY2004	55,000,000	20,804,933	5,807,399	13,000,000	13,000,000	12,231,700
Park Development Programme FY2003-FY2009	82,150,000	16,252,023	24,793,596	18,000,000	20,000,000	8,500,000
Roadside Planting and Minor Improvement to Parks and Open Spaces FY2005-FY2009	26,221,000	6,347,731	6,479,627	4,515,200	4,515,200	4,515,200
New Projects	...	...	0	6,100,000	0	3,200,000
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	0	1,602,001	5,000,000	4,850,000	8,000,000
Development of Stamford Green	5,000,000	0	43,512	4,000,000	2,000,000	2,500,000
Park Connector Network FY2007-FY2011	154,613,000	0	0	0	100,000	15,000,000
One-Stop Gardening and Education Hub	6,100,000	0	0	0	6,000,000	100,000
Extreme Skate Park at East Coast Park	3,200,000	0	0	0	2,500,000	700,000
Streetscape Greenery Master Plan - Phase 2 FY2007-FY2010	5,700,000	0	0	0	1,700,000	1,425,000
Enhancement of Fort Canning Green and Park Lighting	1,400,000	0	0	0	100,000	900,000
Enhancement of Bishan Park and Sengkang Park under PUB's Active, Beautiful and Clean Waters Programme	4,000,000	0	0	0	0	1,000,000
Completed Projects	...	...	87,974,729	11,471,600	11,071,100	0

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
<i>CAPITAL GRANTS</i>	...	...	<i>389,848,294</i>	<i>676,370,700</i>	<i>600,294,100</i>	<i>920,298,100</i>
Administration Programme						
Housing eTown Project	261,000	82,838	0	60,000	60,000	60,000
Public Housing Development Programme						
Lift Upgrading Programme Phase 1 FY2001-FY2003	517,100,000	245,369,164	21,825,100	28,750,800	31,881,800	6,601,900
IUP Plus Phase 1	257,400,000	57,814,837	62,511,800	42,814,000	50,351,500	17,095,400
Main Upgrading Programme Phase 3 FY2004-FY2006	268,390,000	127,300	9,597,600	26,629,500	3,516,200	47,133,500
Goodwill Repair Assistance Programme for Ceiling Leak in HDB Flats FY2006-FY2008	9,849,600	0	2,307,000	2,911,000	3,355,000	2,976,000
Lift Upgrading Programme Phase 2 FY2004-FY2006	1,164,000,000	0	98,006,800	0	241,278,600	465,102,200
IUP Plus Phase 2 FY2004-FY2006	514,000,000	0	34,817,900	0	111,519,400	272,104,700
Repairs To Facade of HDB Blocks Phase 2 FY2007-FY2010	9,340,000	0	0	0	2,145,800	2,338,400
Upgrading Electrical Supply in HDB Estate Phase 3 FY2007-FY2012	48,630,000	0	0	0	2,109,700	5,207,800
Modification to Existing HDB Residential Blocks to Comply with Fire Safety Requirement Phase 2	9,960,000	0	0	0	1,823,900	3,950,200
New Projects	...	...	0	447,312,700	15,768,500	53,152,700
Main Upgrading Programme Phase 2 (Batch No 15-27)	1,497,000,000	526,952,023	126,830,500	116,300,100	128,214,500	41,010,000
Building and Construction Authority Programme						
4 IT Projects to Support CoreNet	22,100,000	16,379,031	350,000	500,000	350,000	350,000
National Parks Board Programme						
Redevelopment of Fort Canning Park	25,396,000	24,759,866	30,200	235,000	235,000	300,000
Singapore Botanic Gardens Phase 2 Development FY1998-FY2002	30,800,000	25,702,337	2,063,000	2,631,600	1,531,600	1,012,800

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Slope Stabilisation at Fort Canning Park	5,420,000	4,282,000	50,000	588,000	300,000	600,000
Enhancement of Fort Canning Green and Park Lighting	1,500,000	0	0	0	100,000	900,000
Agri-Food and Veterinary Authority Programme						
Integrated Food Safety Systems	3,000,000	572,179	186,090	1,693,500	484,600	1,301,700
e-CLiPS Phase 2	210,000	114,605	52,093	9,900	42,500	800
Completed Projects	...	...	31,220,211	5,934,600	5,325,500	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Other Development Fund Outlays	...	...	\$2,709,705,124	\$3,123,793,400	\$3,070,037,200	\$3,233,381,300
<i>LOANS</i>	...	...	<i>2,588,721,245</i>	<i>2,710,000,000</i>	<i>2,710,000,000</i>	<i>2,850,000,000</i>
Public Housing Development Programme						
Mortgage Financing Loan (CPF) for FY2008	...	...	0	0	0	2,838,000,000
Upgrading Financing Loan for FY2008	...	...	0	0	0	12,000,000
Completed Projects	...	...	2,588,721,245	2,710,000,000	2,710,000,000	0
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>120,983,878</i>	<i>413,793,400</i>	<i>360,037,200</i>	<i>383,381,300</i>
Land Development Programme						
Reclamation at Pulau Tekong	2,993,357,500	1,003,969,723	44,497,198	108,000,000	61,300,000	218,000,000
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	99,642	688,778	1,878,000	650,000	1,500,000
Removal of Underground Obstruction	186,417,000	0	11,397,167	66,000,000	76,000,000	13,000,000
Infrastructure Provisions at Marina Bay	285,260,000	0	0	0	1,200,000	9,357,000

Other Development Fund Outlays - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Public Housing Development Programme						
SERS Phase 2 - Blks 28, 30, 32 & 33 Lorong 5/6 Toa Payoh	97,021,600	31,082,079	7,281,021	45,924,600	46,386,800	12,271,700
SERS Phase 2 - Blks 29,31 & 33 Havelock Road/Taman Ho Swee	69,211,800	16,389,147	6,805,669	40,686,900	38,904,500	7,112,400
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	102,952,500	20,352,136	6,606,525	7,038,700	25,316,900	48,279,300
SERS Phase 3 - Blks 29 to 39 Dover Road	128,999,500	7,895,712	2,979,087	2,587,700	1,324,700	7,093,200
SERS Phase 3 - Blks 103 & 105 Tao Ching Road	39,690,000	12,598,866	396,878	0	8,359,100	18,335,100
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	52,827,000	1,462,926	5,453,482	1,512,000	294,100	1,446,500
SERS Phase 3 - Block 445 Clementi Avenue 3	12,745,000	748,734	816,464	452,300	571,900	737,600
SERS Phase 3 - Blks 14 to 17, 22 & 23 Holland Avenue/Drive	146,184,000	3,777,117	3,910,469	1,400,600	4,149,200	1,250,800
Selective En bloc Redevelopment Scheme (SERS) Phase 4	362,920,000	0	0	5,178,500	0	3,603,000
SERS Phase 3 - Blks 54,56,57,60 & 62 Sims Drive	133,822,000	0	8,070,458	46,319,400	36,846,800	16,018,600
SERS Phase 3 - Blk 20 Upper Boon Keng Road	24,962,000	0	1,381,447	8,903,400	7,183,300	3,158,400
SERS Phase 3 - Blk 6C Margaret Drive	20,051,000	0	689,673	384,300	6,123,200	2,382,800
SERS Phase 3- Blk 27A Commonwealth Ave	28,729,000	0	358,974	550,700	9,064,700	3,442,200
SERS Phase 3 - Blk 39A Commonwealth Ave	16,434,000	0	349,508	315,000	5,036,800	2,029,200
SERS Phase 4 - Blks 88 to 92 Zion Road	97,261,000	0	948,727	4,003,300	4,323,000	2,956,700
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Ave 2,3 & 4	91,305,000	0	66,391	1,826,100	2,884,100	1,748,800
SERS Phase 4 - Blks 9 to 12,9A & 12A Gim Moh Road	140,006,000	0	0	0	4,564,700	4,015,000
SERS Phase 4 - Blks 17 to 19 & 22 to 31 Silat Walk/Kampong Bahru Hill/ Silat Road	19,450,000	0	0	0	437,600	567,200
SERS Phase 4 - Blks 94 & 96 Henderson Road	66,451,000	0	0	0	2,370,400	1,681,200

Other Development Fund Outlays - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Ave 1	117,715,000	0	0	0	1,373,100	2,353,900
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	52,052,000	0	0	0	607,100	1,040,700
Completed Projects	...	...	18,285,962	70,831,900	14,765,200	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Affordable and Quality Public Housing
- Rejuvenate older estates
- Make Singapore 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 supply of food for everyone
- Healthy flora and fauna free from disease and pests

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
Affordable and Quality Public Housing	No. of Home Ownership Flats	830,032	830,834	837,800	836,500
Rejuvenate older estates	Cumulative % of eligible HDB blocks selected for Lift Upgrading Programme (%)	53	61	68	76
Make Singapore a distinctive, attractive and vibrant city	No. of people living and working in the Central area:				
	- Living	124,000	125,000	128,500	130,200
	- Working	471,000	475,600	474,900	481,400
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	80.6	80.6	81.5	82.0
Promoting design and construction practices that will create an attractive and environmentally friendly city for our people	Number of projects going for Green Mark certification	17	30	40	90
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.77	0.75	0.77	0.79
	Length of park connector network developed (km)(cumulative)	61	74	100	110

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
Attractive leisure and green recreational experience for our people	% of total population who visited parks	74	63	70	70
	% of total population satisfied with Singapore's greenery	93	91	90	90
A resilient and safe supply of food for everyone	No. of 6 key food items (fish, eggs, chicken, pork, vegetables, and fruits) that has less than 50% of supply from a single country	5	5	5	5
	Cases of foodborne illnesses per 100,000 population	58.3	35.1	60	60
Healthy flora and fauna free from disease and pests	% of freedom from serious animal and plant disease or pest outbreaks	99.1	99.1	95	95