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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 & cohesive communities.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
TOTAL EXPENDITURE		\$1,899,727,217	\$1,916,684,600	\$2,284,487,100	\$2,492,863,800	\$208,376,700	9.1%
Main Estimates							
OPERATING EXPENDITURE		\$805,112,496	\$744,296,100	\$973,518,900	\$1,066,357,600	\$92,838,700	9.5%
<i>RUNNING COSTS</i>		<i>\$696,544,969</i>	<i>\$634,066,100</i>	<i>\$865,450,400</i>	<i>\$954,657,600</i>	<i>\$89,207,200</i>	<i>10.3%</i>
Expenditure on Manpower		\$17,644,316	\$23,815,500	\$23,815,500	\$25,868,600	\$2,053,100	8.6%
1200	Political Appointments	2,421,287	3,835,100	3,835,100	2,700,600	-1,134,500	-29.6
1500	Permanent Staff	15,223,029	19,980,400	19,980,400	23,168,000	3,187,600	16.0
Other Operating Expenditure		\$269,852,172	\$118,551,600	\$109,973,600	\$99,698,800	-\$10,274,800	-9.3%
2100	Supplies & Services	268,609,356	114,980,700	106,298,400	96,188,000	-10,110,400	-9.5
2300	Manpower Development	361,272	2,585,500	2,651,300	2,340,300	-311,000	-11.7
2400	Public Relations & Exercises	786,468	835,900	873,500	915,000	41,500	4.8
2700	Equipment	91,042	43,500	44,400	149,500	105,100	236.7
2800	Financial Claims & Legal Expenses	4,035	106,000	106,000	106,000	0	0.0
Operating Grant		\$409,048,481	\$491,699,000	\$731,661,300	\$829,090,200	\$97,428,900	13.3%
3100	Operating Grant to Statutory Boards	409,048,481	491,699,000	731,661,300	829,090,200	97,428,900	13.3
<i>TRANSFERS</i>		<i>\$108,567,527</i>	<i>\$110,230,000</i>	<i>\$108,068,500</i>	<i>\$111,700,000</i>	<i>\$3,631,500</i>	<i>3.4%</i>
3600	Subventions	108,567,527	110,230,000	108,068,500	111,700,000	3,631,500	3.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,094,614,723	\$1,172,388,500	\$1,310,968,200	\$1,426,506,200	\$115,538,000 8.8%
5100	Direct Development	456,271,225	485,111,800	554,747,600	837,569,300	282,821,700 51.0
5200	Capital Grant	638,343,498	687,276,700	756,220,600	588,936,900	-167,283,700 -22.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$3,213,917,387	\$2,898,853,700	\$2,898,853,700	\$4,651,358,000	\$1,752,504,300 60.5%
5600	Loans	2,756,810,568	2,425,000,000	2,415,000,000	3,825,000,000	1,410,000,000 58.4
9100	Loan Repayments	3,973,165,290	3,940,662,400	3,651,374,500	4,102,980,100	451,605,600 12.4
	Net Lending	-1,216,354,723	-1,515,662,400	-1,236,374,500	-277,980,100	958,394,400 -77.5
5500	Land-related Expenditure	457,106,819	473,853,700	483,853,700	826,358,000	342,504,300 70.8

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
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	132	156	156	186
Accounting Profession (2008)	1	3	3	3
Administrative	12	15	15	15
Corporate Support	36	42	42	33
Information Service (2008)	3	3	3	3
Management Executive Scheme (2008)	67	79	79	113
Management Support Scheme (2008)	2	3	3	8
Operations Support	4	4	4	4
Shorthand Writers	7	7	7	7
OTHERS	6,775	7,317	7,526	7,526
Agri-Food and Veterinary Authority	778	932	932	932
Building and Construction Authority	474	578	578	578
Housing and Development Board	4,739	4,718	4,927	4,927
National Parks Board	784	1,089	1,089	1,089
TOTAL	6,910	7,476	7,685	7,715

FY2009 BUDGET

The Ministry of National Development (MND)'s revised FY2009 total expenditure is projected to be \$2.28 billion. This is an increase of \$384.76 million or 20.3% higher than the FY2008 actual expenditure of \$1.90 billion. Of the total expenditure, \$973.52 million or 42.6% is for operating expenditure and \$1.31 billion or 57.4% is for development expenditure.

Operating Expenditure

The revised FY2009 operating expenditure of \$973.52 million is \$168.41 million or 20.9% higher than the actual FY2008 expenditure of \$805.11 million. This increase is mainly due to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2009 development expenditure of \$1.31 billion is \$216.35 million or 19.8% higher than the actual FY2008 expenditure of \$1.09 billion. This increase is mainly due to higher expenditure on upgrading of HDB estates and development of Punggol Waterway under the Public Housing Development Programme.

Other Development Fund Outlays

The revised FY2009 land-related expenditure of \$483.85 million is \$26.75 million or 5.9% higher than the actual FY2008 expenditure of \$457.11 million. The increase is mainly attributed to higher land-related expenditure for Reclamation at Pulau Tekong under the Public Housing Development Programme.

The revised FY2009 loan of \$2.42 billion is \$341.81 million or 12.4% lower than the actual FY2008 loan disbursement of \$2.76 billion. This is mainly due to the higher loan drawn in FY2008.

FY2010 BUDGET

The budgetary provision for FY2010 for MND is \$2.49 billion, which is \$208.38 million or 9.1% higher than the revised FY2009 total expenditure. Of this, \$1.07 billion (42.8%) will be apportioned as operating expenditure and \$1.43 billion (57.2%) as development expenditure.

Operating Expenditure

The FY2010 provision of \$1.07 billion for operating expenditure is \$92.84 million or 9.5% higher than the revised FY2009 expenditure, which is mainly attributed to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2010 is projected to be \$1.43 billion, an increase of \$115.54 million or 8.8% over the revised FY2009 expenditure. Of this sum, \$1.09 billion (76.2%) will be apportioned as public housing expenditure and \$339.25 million (23.8%) as non-public housing expenditure. The breakdown of public housing expenditure is as follows:

Approved & New Projects		
1)	Lift Upgrading Programme (LUP)	\$364m
2)	IUP Plus	\$32m
3)	Main Upgrading Programme (MUP)	\$32m
4)	Neighbourhood Renewal Programme (NRP)	\$30m
5)	Home Improvement Programme (HIP)	\$96m
6)	Selective En bloc Redevelopment Scheme (SERS)	\$311m
7)	Community Improvement Projects	\$46m
8)	Specific Works Programmes	\$27m
9)	Development Works for Punggol Waterway	\$101m
10)	Others	\$5m
11)	New projects	\$43m
Total		\$1,087m

HDB's Upgrading Programmes

\$600.00 million would be allocated for the upgrading of HDB precincts. In FY2010, an estimated 44,200, 20,500 and 1,700 flats are expected to be completed under the Lift Upgrading Programme (LUP), IUP Plus and MUP respectively.

Approximately 2,200 and 2,500 flats are expected to be completed under the Home Improvement Programme (HIP) and the Neighbourhood Renewal Programme (NRP) respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$826.36 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 \$3.83 billion for FY2010. This is \$1.41 billion or 58.4% more than the revised FY2009 loan provision of \$2.42 billion. Of the total loan provision for FY2010, \$3.80 billion (99.3%) is meant for the Mortgage Financing Loan with the remaining \$25 million for the Upgrading Financing Loan.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	41,384,000	0	41,384,000	11,596,600	52,980,600
TE	Planning	73,736,400	0	73,736,400	0	73,736,400
TG	Land Development	329,000	0	329,000	221,920,000	222,249,000
TI	Public Housing Development	541,437,000	0	541,437,000	1,041,255,400	1,582,692,400
TJ	Housing Estates Management	2,381,000	111,700,000	114,081,000	73,597,500	187,678,500
TK	Building and Construction Authority	68,998,800	0	68,998,800	760,000	69,758,800
TL	National Parks Board	154,977,400	0	154,977,400	77,287,400	232,264,800
TM	Agri-Food and Veterinary Authority	71,414,000	0	71,414,000	89,300	71,503,300
Total		\$954,657,600	\$111,700,000	\$1,066,357,600	\$1,426,506,200	\$2,492,863,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$1,094,614,723	\$1,172,388,500	\$1,310,968,200	\$1,426,506,200
<i>DIRECT DEVELOPMENT</i>	...	...	<i>456,271,225</i>	<i>485,111,800</i>	<i>554,747,600</i>	<i>837,569,300</i>
Administration Programme						
Minor Development Projects	...	...	20,611	95,000	192,100	744,000
New Projects	...	...	0	5,000,000	5,000,000	5,000,000
Innovation Fund	...	...	0	1,965,200	1,965,200	5,782,600
Land Development Programme						
Resettlement	...	...	0	0	40,600	1,020,700
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	118,000,000	59,753,198	37,843,108	10,122,300	15,000,000	1,695,700

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Restoration and Redevelopment of Foreshore Structures	26,242,000	5,810,551	1,118,869	5,795,000	9,458,700	2,259,100
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	19,120,144	27,871	114,000	114,000	57,000
Infrastructural Facilities for Sale Sites in 5 Housing and Development Board Towns	20,800,000	8,067,921	1,857	0	337,000	1,489,600
Infrastructure Services for Residential Development at Sembawang Site	19,800,000	9,032,346	122,067	19,000	93,000	114,000
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	14,838,330	5,694,775	3,040,000	2,796,000	475,000
Common Services Tunnel Network in Marina South	395,200,000	149,658,974	29,820,075	37,126,000	32,320,000	23,465,000
New Projects	...	...	0	23,167,000	500,000	9,418,900
Development of Eastern Link to Construction Industry Park at Pulau Punggol Timor	12,700,000	6,254,651	2,718,155	1,679,600	2,400,000	9,500
Environmental Studies	2,963,000	1,267,068	666,552	268,900	300,000	665,000
Infrastructure Provisions at Marina Bay	825,000,000	17,097,140	67,955,144	66,000,000	77,988,000	139,650,000
Amenities for Foreign Workers at Little India	1,700,000	0	0	380,000	8,000	19,000
Environmental Improvement Works at Little India	8,750,000	0	0	0	365,000	3,391,500
Infrastructure Provisions at Paya Lebar Central	20,800,000	0	0	0	50,000	1,615,000
Visitor Centre and Central Promontory Site	7,000,000	0	0	0	0	3,325,000
Infrastructural Works For Jurong Lake District (Phase 1)	132,500,000	0	0	0	50,000	19,000,000
Boat Lock at Marina East	48,000,000	0	0	0	2,000,000	14,250,000
Public Housing Development Programme						
SERS Phase 3 - Blks 29 to 39 Dover Road	103,965,400	10,244,373	7,708,773	47,422,400	55,913,100	25,439,400
SERS Phase 3 - Blks 103 & 105 Tao Ching Road	37,609,500	20,947,530	15,664,014	914,500	161,900	620,600
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	32,869,200	4,879,400	448,933	6,764,500	5,864,600	18,754,700
SERS Phase 3 - Blk 445 Clementi Avenue 3	8,990,000	1,681,781	194,367	1,465,900	261,300	5,587,600
SERS Phase 3 - Blks 14 to 17, and 22 & 23 Holland Avenue/Drive	81,790,900	7,584,062	2,389,122	5,216,200	5,863,500	48,089,500

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Selective En bloc Redevelopment Scheme (SERS) Phase 4	327,700,100	0	0	2,289,100	151,900	3,346,100
SERS Phase 3 - Blks 54,56,57,59,60 & 62 Sims Drive	125,502,000	41,357,305	21,373,399	5,518,700	7,168,000	42,839,200
SERS Phase 3 - Blk 20 Upper Boon Keng Road	21,246,900	6,888,959	2,464,509	893,600	1,046,500	7,887,200
SERS Phase 3 - Blk 6C Margaret Drive	13,228,100	4,127,500	226,114	3,123,200	1,266,200	5,948,200
SERS Phase 3 - Blk 27A Commonwealth Ave	17,547,500	6,774,963	1,628,752	3,546,900	1,205,200	6,521,200
SERS Phase 3 - Blk 39A Commonwealth Ave	12,266,600	4,517,234	626,613	2,402,900	908,500	4,941,700
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	91,226,000	25,663,894	22,671,118	8,777,800	5,817,000	29,774,800
SERS Phase 4 - Blks 180 - 184 Boon Lay Drive	101,261,000	95,978,813	4,636,692	217,700	641,900	3,200
SERS Phase 4 - Blks 88 - 92 Zion Road	83,431,100	6,343,348	2,314,332	2,485,700	2,034,100	6,262,700
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Ave 2,3 & 4	123,036,000	5,204,283	1,585,319	7,698,000	8,465,200	74,259,700
Development of stockpile site at Pulau Punggol Timor 1A, LHA3 & TCS	3,850,000	3,815,216	18,248	0	0	1,500
SERS Phase 4 - Blks 9 to 12,9A & 12A Ghim Moh Road	134,717,000	2,760,990	4,218,741	2,117,500	2,512,400	9,636,700
SERS Phase 4 - Blks 17 to 19 & 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	26,420,100	770,650	2,280	202,100	26,100	1,870,300
SERS Phase 4 - Blks 94 & 96 Henderson Road	64,912,900	1,975,268	1,910,761	773,200	1,228,500	5,448,400
Development at Pulau Punggol Timor 1B	1,840,000	1,260,168	29,374	0	0	2,300
Infrastructure Development at Lim Chu Kang & Seletar	32,200,000	9,689,389	8,649,830	0	7,031,000	768,200
SERS Phase 4 - Blks 401 to 404,407 to 409 Clementi Ave 1	166,371,400	2,842,381	3,177,479	3,011,700	1,084,900	7,344,000
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	121,441,400	1,980,978	2,781,807	1,984,600	504,500	4,600,300
New Projects	...	...	0	13,048,100	0	41,331,500
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	102,956,400	0	225,844	2,371,700	3,089,700	1,678,900
Development Works for Punggol Waterway	225,000,000	0	9,532,688	68,400,000	96,260,000	101,340,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Housing Estates Management Programme						
Community Improvement Projects Committee Block Budget FY2008-FY2012	255,000,000	0	0	0	46,000,000	46,000,000
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	18,652,018	1,237,522	13,813,000	8,813,000	6,460,000
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	0	0	1,187,500	1,187,500	15,675,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	0	0	0	600,000	5,462,500
National Parks Board Programme						
Development of Park Connector Network FY2002-FY2004	55,000,000	41,247,168	5,088,320	3,315,500	2,800,000	2,375,000
Park Development Programme FY2003-FY2009	82,150,000	62,765,661	9,543,517	1,729,000	2,900,000	2,375,000
New Projects	...	...	0	5,297,000	0	14,257,200
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	4,111,050	7,186,135	16,233,600	12,300,000	7,125,000
Development of Stamford Green	5,000,000	844,737	3,360,235	432,500	432,500	285,000
Park Connector Network (PCN) FY2007-FY2011	154,613,000	36,839	3,295,282	21,074,800	27,000,000	20,900,000
One-Stop Gardening and Education Hub	6,100,000	5,268,026	739,095	95,000	20,000	69,200
Extreme Skate Park at East Coast Park	8,000,000	576,057	6,016,685	1,827,700	850,000	475,000
Streetscape Greenery Master Plan - Phase 2 FY2007-FY2010	5,700,000	1,509,369	1,190,178	1,353,800	1,353,800	1,564,400
Enhancement of Bishan Park and Sengkang Park under PUB's Active, Beautiful and Clean Waters Programm	4,000,000	0	132,269	950,000	950,000	1,900,000
Tampines Eco-Park	4,200,000	0	9,300	2,375,000	500,000	2,850,000
Capacity building to address Coastal & Marine Environment Issues	1,000,000	0	0	760,000	350,000	522,500
Coastal Protection and Restoration of Mangrove Biodiversity at Pulau Tekong	12,000,000	0	487,880	2,850,000	2,850,000	8,229,000
Park Development Programme FY2008-FY2013	247,637,000	0	391,905	0	6,509,800	12,350,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Singapore Botanic Gardens Arboretum at Tyresall Ave	30,000,000	0	0	0	10,000	950,000
Completed Projects	...	...	157,124,708	66,399,400	79,837,400	0
<i>CAPITAL GRANTS</i>	...	...	<i>638,343,498</i>	<i>687,276,700</i>	<i>756,220,600</i>	<i>588,936,900</i>
Administration Programme						
Housing eTown Project	261,000	121,210	29,077	60,000	60,000	70,000
Public Housing Development Programme						
Lift Upgrading Programme Phase 1 FY2001-FY2003	517,100,000	299,076,064	4,299,000	3,860,100	1,884,500	172,200
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	13,241,100	31,230,400	70,473,300	63,994,900	31,141,000
Lift Upgrading Programme Phase 2 FY2004-FY2006	1,174,050,000	325,627,400	326,261,700	257,847,100	301,215,400	61,284,700
Interim Upgrading Plus Programme Phase 2 FY2004-FY2006	522,000,000	138,243,800	163,867,200	157,275,300	158,465,100	32,400,000
Repairs To Facade of HDB Blocks Phase 2 FY2007-FY2010	9,340,000	2,145,800	3,343,500	2,369,700	2,856,300	816,000
Upgrading Electrical Supply in HDB Estate Phase 3 FY2007-FY2012	48,630,000	2,109,700	5,822,400	6,821,700	6,927,100	7,398,900
New Projects	...	...	0	4,492,100	0	1,402,700
Main Upgrading Programme Phase 2 (Batch No 15-27)	1,497,000,000	777,832,823	31,193,800	5,869,700	5,085,400	1,329,300
Lift Upgrading Programme (LUP) Phase 3	3,103,390,000	0	20,004,600	96,424,300	103,028,400	302,268,000
Neighbourhood Renewal Programme Phase 1	57,000,000	0	3,085,500	13,147,300	5,202,800	22,767,800
Home Improvement Programme-Pilot Phase FY2007	184,230,000	0	11,360,800	55,325,400	69,666,100	21,375,600
Rehabilitation of Sanitary Drain-Lines in Marina Reservoir Catchment	22,000,000	0	9,497,990	6,000,000	6,500,000	2,250,000
Neighbourhood Renewal Programme Phase 2	377,000,000	0	14,900	0	3,854,600	7,444,200
Goodwill Repair Assistance Programme for Ceiling Leak and Spalling Concrete in HDB Flats FY2009-FY2011	9,980,000	0	0	0	2,714,000	2,833,900

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Home Improvement Programme Phase 1 FY2008-FY2011	1,111,860,000	0	0	0	5,701,200	74,796,300
Improvement Works to Void Deck Columns of Residential Buildings to Enhance Its Structural Performance	27,760,000	0	0	0	3,227,900	5,824,400
Rejuvenation of Yishun Town	10,150,000	0	0	0	4,713,700	3,651,900
Solar Solutions for Public Housing Development	570,000	0	0	0	112,700	409,100
Vertical Greening For Existing Multi-Storey Carpark	400,000	0	0	0	163,100	191,700
Solar Capability Building For Public Housing	31,000,000	0	0	0	3,999,900	7,199,800
Building and Construction Authority Programme						
4 IT Projects to Support CoreNet	22,100,000	16,929,031	350,000	332,500	332,500	760,000
National Parks Board Programme						
Redevelopment of Fort Canning Park	25,396,000	24,820,066	0	452,100	180,000	376,100
Singapore Botanic Gardens Phase 2 Development FY1998-FY2002	30,800,000	29,220,337	240,000	503,500	260,000	114,000
Enhancement of Fort Canning Green and Park Lighting	1,500,000	10,000	150,000	845,500	588,000	570,000
Agri-Food and Veterinary Authority Programme						
Integrated Food Safety Systems	3,000,000	1,242,852	842,241	315,500	378,000	89,300
Completed Projects	...	...	26,750,391	4,861,600	5,109,000	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Other Development Fund Outlays	...	...	\$3,213,917,387	\$2,898,853,700	\$2,898,853,700	\$4,651,358,000
<i>LOANS</i>	...	...	<i>2,756,810,568</i>	<i>2,425,000,000</i>	<i>2,415,000,000</i>	<i>3,825,000,000</i>
Public Housing Development Programme						
Mortgage Financing Loan (CPF) for FY2010	0	0	0	0	0	3,800,000,000
Upgrading Financing Loan for FY2010	0	0	0	0	0	25,000,000
Completed Projects	...	...	2,756,810,568	2,425,000,000	2,415,000,000	0
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>457,106,819</i>	<i>473,853,700</i>	<i>483,853,700</i>	<i>826,358,000</i>
Land Development Programme						
Reclamation at Pulau Tekong	2,993,357,500	1,115,167,885	231,607,361	270,000,000	266,000,000	390,000,000
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	1,148,158	239,648	1,258,000	2,000,000	630,000
Removal of Underground Obstruction	186,417,000	87,397,167	22,804,767	0	100,000	4,300,000
Infrastructure Provisions at Marina Bay	285,260,000	939,145	53,991,554	64,000,000	83,000,000	53,500,000
Public Housing Development Programme						
SERS Phase 3 - Blks 29 to 39 Dover Road	128,999,600	11,107,407	9,948,727	68,177,300	82,410,900	36,023,700
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	52,827,000	7,200,977	680,648	12,641,100	10,055,300	34,890,000
SERS Phase 3 - Blk 445 Clementi Avenue 3	12,745,000	2,407,085	286,580	2,560,000	387,200	9,664,100
SERS Phase 3 - Blks 14 to 17, and 22 & 23 Holland Avenue/Drive	146,184,000	11,427,308	4,420,062	10,850,900	10,918,100	99,808,700
Selective En bloc Redevelopment Scheme (SERS) Phase 4	288,420,000	0	0	1,584,200	0	2,224,700
SERS Phase 3 - Blks 54,56,57,59,60 & 62 Sims Drive	133,822,000	43,666,551	24,032,436	6,445,700	7,500,000	52,489,800
SERS Phase 3 - Blk 20 Upper Boon Keng Road	24,962,000	8,083,228	3,137,192	1,193,600	1,226,500	10,937,200
SERS Phase 3 - Blk 6C Margaret Drive	20,051,000	6,498,624	313,884	5,883,600	2,146,000	11,092,400
SERS Phase 3 - Blk 27A Commonwealth Ave	28,729,000	11,352,502	2,790,092	6,893,400	2,009,900	12,576,500
SERS Phase 3 - Blk 39A Commonwealth Ave	16,434,000	6,312,323	865,488	3,875,200	1,291,400	7,964,700

Other Development Fund Outlays - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
SERS Phase 4 - Blks 88 - 92 Zion Road	97,261,000	5,484,088	2,457,440	3,033,000	2,200,400	8,271,700
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Ave 2,3 & 4	91,305,000	2,690,807	1,192,227	6,538,800	6,465,700	63,003,700
SERS Phase 4 – Blks 9 to 12,9A & 12A Ghim Moh Road	140,006,00	1,066,947	3,959,667	2,317,900	2,498,500	11,416,300
SERS Phase 4 - Blks 17 to 19 & 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	19,450,000	317,940	0	178,300	19,400	1,696,700
SERS Phase 4 - Blks 94 & 96 Henderson Road	66,451,000	1,064,266	1,958,215	914,300	1,201,200	6,296,500
SERS Phase 4 - Blks 401 to 404,407 to 409 Clementi Ave 1	117,715,000	579,144	2,151,724	2,382,200	764,200	5,920,300
SERS Phase 4 - Blks 2 -11 Teban Gardens Road	52,052,000	154,963	1,227,629	979,400	210,800	2,262,100
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	74,500,000	0	124,156	1,489,900	1,440,500	1,388,900
Completed Projects	...	...	88,917,323	656,900	7,700	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 FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Affordable and Quality Public Housing	No. of Home Ownership Flats	838,488	837,883	843,000	851,100
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Lift Upgrading Programme (%) (i)	70	81 (ii)	92 (iii)	98 (iii)
Make Singapore as a distinctive, attractive and vibrant city	No. of people living and working in the Central area:				
	- Living	130,100	136,000	141,800	149,800
	- Working	472,800	484,800	503,300	521,600
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	81.1	81.4	82.0	82.5
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	95	250	400	600
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.76	0.73	0.73	0.74
	Length of park connector network developed (km)(cumulative)	100	103	140	163

(i) The base of eligible blocks for LUP excludes the expensive blocks and TC-LUP possible blocks.

(ii) The statistics for FY2008 Actual were computed on a base of 4,828 blocks. The base was reduced by 6 blocks compared to the FY2008 Revised of 4,834 blocks. This was reduced to exclude announced SERS blocks which have been identified for clearance (as part of on-going plans to rejuvenate older estates and facilitate better land use).

(iii) For FY2009 Revised and FY2010 Budget, the base has been increased to 4,865 blocks. This was due to the transfer of 37 TC-LUP blocks to HDB LUP in FY2009. More precincts were selected in FY2009 Revised. In addition, the selection would be brought forward by six months and more precincts would be selected in the coming years. This was based on plans to speed up the upgrading works in these few years.

Key Performance Indicators - continued

Desired Outcome	Key Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Attractive leisure and green recreational experience for our people	% of total population who visited parks	66	NA (i)	69	NA (i)
	% of total population satisfied with Singapore's greenery	81	NA (i)	85	NA (i)
A resilient and safe food supply for everyone	No. of the 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
	No. of cases of foodborne illnesses per 100,000 population	37.2	58.9	60.0	60.0
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease or pest outbreaks	99.1	98.2	95.0	95.0

(i) The Parks Usage and Satisfaction Survey has been conducted every 2 years since 2007.