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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

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$2,266,262,536	\$2,492,863,800	\$2,472,412,797	\$2,569,645,717	\$97,232,920	3.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$959,255,491	\$1,066,357,600	\$808,706,397	\$1,030,798,017	\$222,091,620	27.5%
	<i>RUNNING COSTS</i>	<i>\$851,188,040</i>	<i>\$954,657,600</i>	<i>\$699,090,497</i>	<i>\$916,188,017</i>	<i>\$217,097,520</i>	<i>31.1%</i>
	Expenditure on Manpower	\$19,079,392	\$25,868,600	\$27,972,584	\$25,448,117	-\$2,524,467	-9.0%
1200	Political Appointments	2,294,381	2,700,600	3,631,084	2,926,117	-704,967	-19.4
1500	Permanent Staff	16,785,012	23,168,000	24,262,000	22,322,000	-1,940,000	-8.0
1600	Temporary, Daily-Rated & Other Staff	0	0	79,500	200,000	120,500	151.6
	Other Operating Expenditure	\$110,861,906	\$99,698,800	\$120,124,300	\$110,231,000	-\$9,893,300	-8.2%
2100	Consumption of Products & Services	109,568,489	96,188,000	113,900,800	105,752,600	-8,148,200	-7.2
2300	Manpower Development	476,190	2,340,300	2,376,200	2,902,500	526,300	22.1
2400	International & Public Relations, Public Communications	774,147	915,000	3,574,800	1,316,400	-2,258,400	-63.2
2700	Asset Acquisition	43,081	149,500	219,500	153,500	-66,000	-30.1
2800	Miscellaneous	0	106,000	53,000	106,000	53,000	100.0
	Grants, Subventions & Capital Injections to Organisations	\$721,246,742	\$829,090,200	\$550,993,613	\$780,508,900	\$229,515,287	41.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	721,246,742	829,090,200	550,993,613	780,508,900	229,515,287	41.7

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$108,067,450</i>	<i>\$111,700,000</i>	<i>\$109,615,900</i>	<i>\$114,610,000</i>	<i>\$4,994,100</i>	<i>4.6%</i>
3600	Transfers to Institutions & Organisations	108,067,450	111,700,000	109,615,900	114,610,000	4,994,100	4.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,307,007,045	\$1,426,506,200	\$1,663,706,400	\$1,538,847,700	-\$124,858,700	-7.5%
5100	Government Development	550,543,486	837,569,300	913,909,100	767,866,600	-146,042,500	-16.0
5200	Grants & Capital Injections to Organisations	756,463,559	588,936,900	749,797,300	770,981,100	21,183,800	2.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,618,862,056	\$4,651,358,000	\$3,277,319,700	\$4,120,392,400	\$843,072,700	25.7%
5500	Land-Related Expenditure	464,452,416	826,358,000	569,319,700	600,392,400	31,072,700	5.5
5600	Loans	2,154,409,640	3,825,000,000	2,708,000,000	3,520,000,000	812,000,000	30.0

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
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	143	186	188	198
Accounting Profession (2008)	1	3	3	3
Administrative	12	15	15	15
Corporate Support	33	33	33	33
Information Service (2008)	2	3	3	3
Management Executive Scheme (2008)	82	113	115	125
Management Support Scheme (2008)	2	8	8	8
Operations Support	4	4	4	4
Shorthand Writers	7	7	7	7

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
OTHERS	6,969	7,526	7,313	7,557
Agri-Food and Veterinary Authority	789	932	784	932
Building and Construction Authority	518	578	578	578
Council for Estate Agencies (CEA)	0	0	40	50
Housing and Development Board	4,791	4,927	4,927	5,013
National Parks Board	871	1,089	984	984
TOTAL	7,115	7,715	7,504	7,758

FY2010 BUDGET

The Ministry of National Development (MND)'s revised FY2010 total expenditure is projected to be \$2.47 billion. This is an increase of \$203.58 million or 9.0% from the FY2009 actual expenditure. Of the total expenditure, \$808.71 million or 32.7% is for operating expenditure and \$1.66 billion or 67.3% is for development expenditure.

Operating Expenditure

The revised FY2010 operating expenditure of \$808.71 million is \$150.55 million or 15.7% lower than the actual FY2009 expenditure. This decrease is mainly due to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2010 development expenditure of \$1.66 billion is \$354.14 million or 27.1% higher than the actual FY2009 expenditure. This increase is mainly due to higher expenditure required for the Gardens by the Bay Phase 1 Development under the National Parks Board Programme and additional LUP expenses under the Housing Estates Management Programme.

Other Development Fund Outlays

The revised FY2010 land-related expenditure of \$570.22 million is \$105.76 million or 22.8% higher than the actual FY2009 expenditure. The increase is mainly attributed to higher land-related expenditure for SERS under Public Housing Development Programme.

The revised FY2010 loan of \$2.71 billion is \$553.59 million or 25.7% higher than the actual FY2009 loan disbursement of \$2.15 billion. This is mainly due to the higher loan projected to be drawn in FY2010.

FY2011 BUDGET

The budgetary provision for FY2011 for MND is \$2.57 billion, which is \$99.80 million or 4.0% higher than the revised FY2010 total expenditure. Of this, \$1.03 billion (40.1%) will be apportioned as operating expenditure and \$1.54 billion (59.9%) as development expenditure.

Operating Expenditure

The FY2011 provision of \$1.03 billion for operating expenditure is \$222.09 million or 27.5% higher than the revised FY2010 expenditure, which is mainly attributed to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2011 is projected to be \$1.54 billion. Of this sum, \$1.23 billion (79.7%) will be apportioned as public housing expenditure and \$311.81 million (20.3%) as non-public housing expenditure. The breakdown of public housing expenditure is as follows:

Approved & New Projects		
1)	Lift Upgrading Programme (LUP)	\$517m
2)	IUP Plus	\$ 4m
3)	Main Upgrading Programme (MUP)	\$ 12m
4)	Neighbourhood Renewal Programme (NRP)	\$ 59m
5)	Home Improvement Programme (HIP)	\$ 140m
6)	Selective En bloc Redevelopment Scheme (SERS)	\$308m
7)	Community Improvement Projects	\$ 44m
8)	Specific Works Programmes	\$ 36m
9)	Development Works for Punggol Waterway	\$18m
10)	Provision for Major infrastructure within HDB towns FY07-12	\$75m
11)	Others	\$ 2m
12)	New projects	\$ 12m
Total		\$1,227m

HDB's Upgrading Programmes

\$732.00 million would be allocated for the upgrading of HDB precincts. In FY2011, an estimated 39,000, 6,500 and 1,600 flats are expected to be completed under the Lift Upgrading Programme (LUP), IUP Plus and MUP respectively.

Approximately 9,900 and 3,400 flats are expected to be completed under Home Improvement Programme (HIP) and Neighbourhood Renewal Programme (NRP) respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$600.39 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 \$3.52 billion for FY2011. This is \$0.81 billion or 30.0% more than the revised FY2010 loan provision. Of the total loan provision for FY2011, \$3.50 billion (99.4%) is meant for the Mortgage Financing Loan with the remaining \$20 million for the Upgrading Financing Loan.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	50,973,817	0	50,973,817	8,846,000	59,819,817
TE	Planning	76,100,100	0	76,100,100	0	76,100,100
TG	Land Development	375,000	0	375,000	231,080,400	231,455,400
TI	Public Housing Development	505,849,200	0	505,849,200	1,182,670,400	1,688,519,600
TJ	Housing Estates Management	2,381,000	114,610,000	116,991,000	59,400,000	176,391,000
TK	Building and Construction Authority	47,825,800	0	47,825,800	800,000	48,625,800
TL	National Parks Board	160,799,300	0	160,799,300	56,050,900	216,850,200
TM	Agri Food and Veterinary Authority	71,883,800	0	71,883,800	0	71,883,800
Total		\$916,188,017	\$114,610,000	\$1,030,798,017	\$1,538,847,700	\$2,569,645,717

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$1,307,007,045	\$1,426,506,200	\$1,663,706,400	\$1,538,847,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>550,543,486</i>	<i>837,569,300</i>	<i>913,909,100</i>	<i>767,866,600</i>
Administration Programme						
Innovation Fund	...	...	272,320	5,782,600	2,185,000	1,860,000
Minor Development Projects	...	...	77,162	744,000	1,030,000	1,916,000
New Projects	...	...	0	5,000,000	2,437,900	5,000,000
Land Development Programme						
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	118,000,000	97,596,306	14,421,153	1,695,700	2,800,000	1,187,000
Restoration and Redevelopment of Foreshore Structures	26,242,000	6,929,421	9,475,675	2,259,100	2,215,300	142,000
Incentive for Encouraging the Implementation of Underground Pedestrian Links in Central Area	59,000,000	0	0	0	0	380,000
New Projects	...	...	0	9,418,900	423,000	34,205,900
Infrastructure Provisions at Marina Bay	825,000,000	85,052,284	77,642,653	139,650,000	139,650,000	112,100,000
Amenities for Foreign Workers at Little India	1,700,000	0	8,527	19,000	3,300	9,500
Environmental Improvement Works at Little India	8,750,000	0	254,828	3,391,500	2,600,700	570,000
Boat Lock at Marina East	48,000,000	0	44,519	14,250,000	851,400	15,200,000
Infrastructure Provisions at Paya Lebar Central	20,800,000	0	0	1,615,000	2,400,000	4,085,000
Infrastructural Works For Jurong Lake District (Phase 1)	132,500,000	0	0	19,000,000	8,199,500	19,950,000
Environmental Improvement Works to Bras Basah. Bugis	2,000,000	0	0	0	250,000	1,750,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Road Infra. Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	0	0	0	200,000	8,623,600
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	0	0	0	20,000	770,000
Infrastructure works for Seletar Link	108,096,634	0	0	0	6,000	10,000,000
Provision of Basic Infrastructure Works (Phase 1) in Kallang Riverside	81,400,000	0	0	0	200,000	10,450,000
Upgrading of Muscat Street in the Kampong Glam Conservation Area	5,300,000	0	0	0	50,000	3,325,000
Street Improvements to enhance future pedestrian mall at Geylang Road	5,400,000	0	0	0	50,000	950,000
Resettlement	...	...	0	1,020,700	38,200	220,300
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	19,148,015	18,553	57,000	187,300	114,000
Infrastructure Services for Residential Development at Sembawang Site	19,800,000	9,154,413	67,249	114,000	114,000	14,300
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	20,533,105	2,240,044	475,000	1,620,000	383,800
Common Services Tunnel Network in Marina South	395,200,000	179,479,049	32,518,373	23,465,000	23,465,000	6,650,000
Public Housing Development Programme						
SERS Phase 3 - Blks 29 to 39 Dover Road	103,965,400	17,953,146	60,509,169	25,439,400	23,204,500	135,100
SERS Phase 3 - Blocks 436 to 438 Clementi Avenue 3	32,869,200	5,328,333	3,776,370	18,754,700	6,762,900	14,835,300
SERS Phase 3 - Block 445 Clementi Avenue 3	8,990,000	1,876,147	254,004	5,587,600	2,733,000	3,300,700
SERS Phase 3 - Blocks 14 to 17, and 22 & 23 Holland Avenue/Drive	81,790,900	9,973,184	5,723,567	48,089,500	53,544,100	10,358,600
Selective En bloc Redevelopment Scheme (SERS) Phase 4	327,700,100	0	0	3,346,100	161,600	4,911,000
SERS Phase 3 - Blks 54,56,57,59,60 & 62 Sims Drive	125,502,000	62,730,705	7,019,115	42,839,200	48,508,100	5,973,300
SERS Phase 3 - Blk 20 Upper Boon Keng Road	21,246,900	9,353,468	1,092,337	7,887,200	8,783,100	1,747,900
SERS Phase 3 - Blk 6C Margaret Drive	13,228,100	4,353,614	1,051,480	5,948,200	6,827,200	729,300
SERS Phase 3- Blk 27A Commonwealth Ave.	17,685,500	8,403,715	1,180,310	6,521,200	7,279,800	738,000
SERS Phase 3 - Blk 39A Commonwealth Ave	12,398,300	5,143,847	991,780	4,941,700	5,412,900	763,200
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	91,226,000	48,335,013	5,619,565	29,774,800	32,349,100	3,890,100
SERS Phase 4 - Blks 88 - 92 Zion Road	83,431,100	8,657,680	857,220	6,262,700	7,619,700	49,649,800
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Ave 2,3 & 4	123,036,000	6,789,602	8,517,496	74,259,700	63,941,200	37,918,700
SERS Phase 4 - Blks 9 to 12,9A & 12A Gim Moh Road	134,717,000	6,979,731	2,126,668	9,636,700	10,722,200	84,343,700
SERS Phase 4 - Blks 17 to 19 & 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	26,420,100	772,930	16,450	1,870,300	1,830,100	18,495,800
SERS Phase 4 - Blks 94 & 96 Henderson Road	64,912,900	3,886,029	557,083	5,448,400	8,857,000	43,430,000
Infrastructure Development at Lim Chu Kang & Seletar	32,200,000	18,339,219	3,140,283	768,200	3,595,600	376,400

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Infrastructure Provision within HDB Towns FY2007- FY2012	336,240,000	86,743,297	72,620,985	0	88,679,000	74,560,500
SERS Phase 4 - Blks 401 to 404,407 to 409 Clementi Ave 1	166,371,400	6,019,860	2,151,450	7,344,000	2,781,100	13,952,700
SERS Phase 4 - Blks 2 -11 Teban Gardens Road	121,441,400	4,762,785	1,862,178	4,600,300	1,955,400	8,878,100
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	102,956,400	225,844	3,982,452	1,678,900	1,903,900	597,700
Development Works for Punggol Waterway	225,000,000	9,532,687	94,994,068	101,340,000	66,198,000	18,244,800
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	212,217,560	0	0	0	3,594,500	2,938,100
New Projects	...	...	0	41,331,500	0	12,354,600
Housing Estates Management Programme						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	19,889,540	7,015,719	6,460,000	9,997,500	5,000,000
Community Improvement Projects Committee Block Budget FY2008-2012	255,000,000	0	46,000,000	46,000,000	43,000,000	44,000,000
Estate Upgrading Programme Batches 6-10 FY08-14	112,000,000	0	28,950	15,675,000	700,000	3,000,000
Interim Estate Upgrading Programme FY2009- FY2011	25,000,000	0	732,133	5,462,500	750,000	7,400,000
National Parks Board Programme						
Development of Park Connector Network FY2002- FY2004	55,000,000	46,335,488	2,463,921	2,375,000	636,900	200,000
Park Development Programme FY2003-FY2009	82,150,000	72,309,178	2,197,719	2,375,000	582,700	750,000
New Projects	...	...	0	14,257,200	600,000	4,733,900
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	11,297,185	12,451,161	7,125,000	2,866,000	3,770,000
Park Connector Network (PCN) FY2007-FY2011	154,613,000	3,332,121	25,759,982	20,900,000	16,078,200	13,262,000
Extreme Skate Park at East Coast Park	8,000,000	6,592,742	747,568	475,000	75,000	20,000
Enhancement of Bishan Park and Sengkang Park under PUB's Active, Beautiful and Clean Waters Program	4,000,000	132,269	865,533	1,900,000	1,330,700	650,000
Tampines Eco-Park	4,200,000	9,300	254,897	2,850,000	1,720,000	750,000
Capacity building to address Coastal & Marine Environment Issues	1,000,000	0	30,217	522,500	587,500	382,200
Coastal Protection and Restoration of Mangrove Biodiversity at Pulau Tekong	12,000,000	487,880	1,211,225	8,229,000	3,167,200	4,868,700
Park Development Programme FY2008-FY2013	247,637,000	391,905	6,588,502	12,350,000	22,285,500	14,000,000
Singapore Botanic Gardens Arboretum at Tyresall Ave	30,000,000	0	6,000	950,000	299,000	4,000,000
Design and Consultancy Services for Development of Round-Island Route	5,000,000	0	0	0	862,200	100,000
Development of Eco-Link across Bukit Timah Expressway	10,500,000	0	0	0	510,000	3,500,000
Roadside Planting & Minor Improvement to Parks & Open Spaces (FY2010-FY2014)	30,000,000	0	0	0	6,000,000	4,500,000
Completed Projects	...	...	29,104,875	8,035,300	153,620,100	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	756,463,559	588,936,900	749,797,300	770,981,100

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Administration Programme						
Housing eTown Project	348,600	150,288	58,264	70,000	70,000	70,000
Public Housing Development Programme						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	44,471,500	63,177,600	31,141,000	34,725,500	12,435,500
Lift Upgrading Programme Phase 2 FY2004-FY2006	1,174,050,000	651,889,100	301,215,400	61,284,700	66,259,800	14,674,600
Interim Upgrading Plus Programme Phase 2 FY2004-FY2006	522,000,000	302,111,000	158,187,051	32,400,000	36,033,500	3,790,400
Upgrading Electrical Supply in HDB Estate Phase 3 FY2007-FY2012	48,630,000	7,932,100	6,927,100	7,398,900	8,134,500	8,086,500
Lift Upgrading Programme (LUP) Phase 3	3,103,390,000	20,004,600	103,028,400	302,268,000	344,386,600	502,577,900
Neighbourhood Renewal Programme Phase 1	57,000,000	3,085,500	5,256,449	22,767,800	1,841,000	24,334,300
Home Improvement Programme-Pilot Phase FY2007	184,230,000	11,360,800	69,666,100	21,375,600	21,119,200	2,164,800
Rehabilitation of Sanitary Drain-Lines in Marina Reservoir Catchment	22,000,000	9,497,990	6,500,000	2,250,000	2,728,200	450,000
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	14,900	3,854,600	7,444,200	5,393,600	34,660,300
Goodwill Repair Assistance Programme for Ceiling Leak and Spalling Concrete in HDB Flats FY2009-FY2011	9,980,000	0	2,714,000	2,833,900	3,938,100	3,260,300
Home Improvement Programme Phase 1 FY2008-FY2011	1,111,860,000	0	5,701,200	74,796,300	64,996,100	137,458,900
Improvement Works to Void Deck Columns of Residential Buildings to Enhance Its Structural Performance	27,760,000	0	3,227,900	5,824,400	12,627,700	9,696,200
Rejuvenation of Yishun Town	10,150,000	0	2,051,900	3,651,900	2,860,300	1,427,900
Solar Solutions for Public Housing Development	570,000	0	112,700	409,100	256,700	165,600
Vertical Greenery For Existing Multi-Story Carpark	400,000	0	163,100	191,700	64,900	10,600
Solar Capability Building For Public Housing	31,000,000	0	3,999,900	7,199,800	5,105,400	9,403,900
Repairs to Façade of HDB Blocks (Phase 3 FY2010-2012)	9,230,000	0	0	0	3,998,400	2,654,500
Installation of Tremor Monitoring System for Public Housing Blocks	4,080,000	0	0	0	0	1,835,000
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	0	0	0	940,500	459,800
Building and Construction Authority Programme						
4 IT Projects to Support CoreNet	22,100,000	17,279,031	432,500	760,000	760,000	800,000
National Parks Board Programme						
Enhancement of Fort Canning Green and Park Lighting	1,500,000	160,000	821,803	570,000	510,000	8,200
Redevelopment of Fort Canning Park	25,396,000	24,820,066	150,000	376,100	170,000	255,900
Singapore Botanic Gardens Phase 2 Development FY1998-FY2002	30,800,000	29,460,337	128,500	114,000	146,000	300,000
Completed Projects	...	...	19,089,092	3,809,500	132,731,300	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$2,618,862,056	\$4,651,358,000	\$3,277,319,700	\$4,120,392,400
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>464,452,416</i>	<i>826,358,000</i>	<i>569,319,700</i>	<i>600,392,400</i>
Land Development Programme						
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	1,387,806	1,929,513	630,000	372,500	20,000
Removal of Underground Obstruction	186,417,000	110,201,934	75,488	4,300,000	4,047,400	1,200,000
Infrastructure Provisions at Marina Bay	285,260,000	54,930,699	71,848,328	53,500,000	31,356,600	22,600,000
Reclamation at Pulau Tekong	2,993,357,500	1,346,775,246	266,221,654	390,000,000	205,000,000	225,000,000
Public Housing Development Programme						
SERS Phase 3 - Blocks 436 to 438 Clementi Avenue 3	52,827,000	7,881,625	6,450,979	34,890,000	11,234,200	27,260,100
SERS Phase 3 - Block 445 Clementi Avenue 3	12,745,000	2,693,665	387,238	9,664,100	4,316,300	5,347,700
SERS Phase 3 - Blocks 14 to 17, and 22 & 23 Holland Avenue/Drive	146,184,000	15,847,370	10,613,386	99,808,700	100,137,900	19,585,300
Selective En bloc Redevelopment Scheme (SERS) Phase 4	216,780,000	0	0	2,224,700	116,200	2,940,300
SERS Phase 3 - Blks 54,56,57,59,60 & 62 Sims Drive	133,822,000	67,698,986	7,194,163	52,489,800	53,570,300	5,358,500
SERS Phase 3 - Blk 20 Upper Boon Keng Road	24,962,000	11,220,420	1,275,747	10,937,200	10,964,300	1,501,500
SERS Phase 4 - Blks 88 - 92 Zion Road	97,261,000	7,941,528	1,001,349	8,271,700	8,999,000	67,768,800
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Ave 2,3 & 4	91,305,000	3,883,034	6,492,884	63,003,700	48,980,300	31,948,700
SERS Phase 4 - Blks 9 to 12,9A & 12A Gim Moh Road	140,006,000	5,026,614	2,188,625	11,416,300	11,320,400	101,082,100
SERS Phase 4 - Blks 17 to 19 & 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	19,450,000	317,940	0	1,696,700	1,495,300	16,715,300
SERS Phase 4 - Blks 94 & 96 Henderson Road	66,451,000	3,022,481	568,094	6,296,500	9,273,700	51,230,600
SERS Phase 4 - Blks 401 to 404,407 to 409 Clementi Ave 1	117,715,000	2,730,868	1,536,285	5,920,300	1,964,300	11,246,900
SERS Phase 4 - Blks 2 -11 Teban Gardens Road	52,052,000	1,382,592	821,291	2,262,100	863,100	4,379,600
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	74,500,000	124,156	2,105,234	1,388,900	1,415,500	475,600
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	71,640,000	0	0	0	2,602,400	2,896,700
New Projects	...	...	0	0	0	1,834,700
Completed Projects	...	...	83,742,158	67,657,300	61,290,000	0
LOANS	...	...	2,154,409,640	3,825,000,000	2,708,000,000	3,520,000,000
Public Housing Development Programme						
Mortgage Financing Loan for FY 2011	3,500,000,000	0	0	0	0	3,500,000,000
Upgrading Financing Loan for FY 2011	20,000,000	0	0	0	0	20,000,000
Completed Projects	...	...	2,154,409,640	3,825,000,000	2,708,000,000	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 FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Affordable and Quality Public Housing	Home Ownership Rates (%)	94.7	94.7	94.6	94.4
	Debt Servicing Ratio (DSR) for the 10th Percentile (Household Income) (%)	21	23	22 ¹	NA ²
	Mean CONQUAS Scores for HDB Flats (%)	81.1	81.8	83	83.5
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Lift Upgrading Programme (%)	81	92	97	100
Make Singapore as a distinctive, attractive and vibrant city	No. of people living and working in the Central area:				
	- Living	136,000	155,000	166,000	176,200
	- Working	484,800	708,600	745,800	774,500
	% of Public Satisfied with Singapore's Living, Working and Leisure Environment ³	NA	83.8	NA	NA

¹ Based on 2Q - 4Q 2010 BTO launches.

² MND monitors the DSR for the 10th Percentile and ensures that it remains within the 30% international benchmark for housing affordability.

³ Surveys were done in 2003, 2006 and 2009 with the next one in 2012.

Desired Outcome	Key Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
	% of Public who Agreed that Our City Centre is Distinctive and Vibrant ⁴	NA	78.0	NA	NA
Safe buildings for our people	No. of major collapses of buildings or deep excavation works due to defective design, construction and maintenance ⁵	0	0	0	0
Quality buildings for our people	Mean industry CONQUAS scores for building projects	81.4	82.0	82.5 ⁵	83.0 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	250	367 ⁵	600 ⁵	1000 ⁵
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.73	0.73	0.75	0.74
	Length of park connector network developed (km)(cumulative)	103	124	152	170
Attractive leisure and green recreational experience for our people	% of total population who visited parks ^{5,6}	NA	64	NA	65
	% of users satisfied with parks ^{5,6}	NA	80	NA	81
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	58.9	72.4	60.0	60.0
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease or pest outbreaks	98.2	97.3	95.0	95.0

⁴ Surveys were done in 2003, 2006 and 2009 with the next one in 2012.

⁵ Data/Indicator is reported on a Calendar Year basis.

⁶ The Parks Usage and Satisfaction Survey is conducted once every 2 years since 2007.