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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.

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$2,435,923,950	\$2,569,645,717	\$3,069,523,700	\$2,513,515,000	-\$556,008,700	-18.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$789,541,583	\$1,030,798,017	\$1,431,443,000	\$1,008,915,900	-\$422,527,100	-29.5%
	<i>RUNNING COSTS</i>	<i>\$679,881,637</i>	<i>\$916,188,017</i>	<i>\$1,316,833,000</i>	<i>\$891,875,900</i>	<i>-\$424,957,100</i>	<i>-32.3%</i>
	Expenditure on Manpower	\$26,664,881	\$25,448,117	\$27,906,600	\$25,039,300	-\$2,867,300	-10.3%
1200	Political Appointments	3,596,955	2,926,117	2,526,600	2,068,100	-458,500	-18.1
1500	Permanent Staff	23,063,687	22,322,000	25,260,000	22,851,200	-2,408,800	-9.5
1600	Temporary, Daily-Rated & Other Staff	4,239	200,000	120,000	120,000	0	0.0
	Other Operating Expenditure	\$106,395,553	\$110,231,000	\$113,174,400	\$112,643,300	-\$531,100	-0.5%
2100	Consumption of Products & Services	101,956,579	105,752,600	109,069,000	109,697,800	628,800	0.6
2300	Manpower Development	695,683	2,902,500	2,489,600	1,422,500	-1,067,100	-42.9
2400	International & Public Relations, Public Communications	3,697,180	1,316,400	1,268,800	1,218,500	-50,300	-4.0
2700	Asset Acquisition	45,222	153,500	241,000	198,500	-42,500	-17.6
2800	Miscellaneous	889	106,000	106,000	106,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$546,821,204	\$780,508,900	\$1,175,752,000	\$754,193,300	-\$421,558,700	-35.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	546,821,204	780,508,900	1,175,752,000	754,193,300	-421,558,700	-35.9
	<i>TRANSFERS</i>	<i>\$109,659,946</i>	<i>\$114,610,000</i>	<i>\$114,610,000</i>	<i>\$117,040,000</i>	<i>\$2,430,000</i>	<i>2.1%</i>
3600	Transfers to Institutions & Organisations	109,659,946	114,610,000	114,610,000	117,040,000	2,430,000	2.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,646,382,367	\$1,538,847,700	\$1,638,080,700	\$1,504,599,100	-\$133,481,600	-8.1%
5100	Government Development	894,426,006	767,866,600	791,423,600	725,904,700	-65,518,900	-8.3
5200	Grants & Capital Injections to Organisations	751,956,361	770,981,100	846,657,100	778,694,400	-67,962,700	-8.0

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,226,286,547	\$4,120,392,400	\$2,926,083,700	\$3,822,593,400	\$896,509,700
5500	Land-Related Expenditure	580,031,984	600,392,400	616,083,700	402,593,400	-213,490,300
5600	Loans	1,646,254,563	3,520,000,000	2,310,000,000	3,420,000,000	1,110,000,000

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
POLITICAL APPOINTMENTS	3	3	4	4
Minister	1	1	1	1
Minister of State	1	1	2	2
Senior Parliamentary Secretary	0	0	1	1
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	189	198	198	207
Accounting Profession (2008)	2	3	3	3
Administrative	15	15	15	15
Corporate Support	33	33	33	27
Information Service (2008)	4	3	3	7
Management Executive Scheme (2008)	119	125	125	128
Management Support Scheme (2008)	8	8	8	20
Operations Support	3	4	4	3
Shorthand Writers	5	7	7	4
OTHERS	6,869	7,557	7,642	7,959
Agri-Food and Veterinary Authority	784	932	932	932
Building and Construction Authority	517	578	578	578
Council for Estate Agencies (CEA)	0	50	65	65
Housing and Development Board	4,710	5,013	5,162	5,434
National Parks Board	858	984	905	950
TOTAL	7,061	7,758	7,844	8,170

FY2011 BUDGET

The Ministry of National Development (MND)'s revised FY2011 total expenditure is projected to be \$3.07 billion. This is an increase of \$633.60 million or 26.0% from the FY2010 actual expenditure. Of the total expenditure, \$1.43 billion or 46.6% is for operating expenditure and \$1.64 billion or 53.4% is for development expenditure.

Operating Expenditure

The revised FY2011 operating expenditure of \$1.43 billion is \$641.90 million or 81.3% higher than the actual FY2010 expenditure. This increase is mainly due to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2011 development expenditure of \$1.64 billion is \$8.30 million or 0.5% lower than the actual FY2010 expenditure. This decrease is mainly due to lower spending for the park projects under the National Parks Board in FY11.

Other Development Fund Outlays

The revised FY2011 land-related expenditure of \$616.08 million is \$36.05 million or 6.2% higher than the actual FY2010 expenditure. The increase is mainly attributed to higher land-related expenditure for SERS under Public Housing Development Programme.

The revised FY2011 loan of \$2.31 billion is \$663.75 million or 40.3% higher than the actual FY2010 loan disbursement of \$1.65 billion. This is mainly due to the higher Mortgage Financing Loan projected to be drawn in FY2011.

FY2012 BUDGET

The budgetary provision for FY2012 for MND is \$2.51 billion, which is \$556.01 million or 18.1% lower than the revised FY2011 total expenditure. Of this, \$1.01 billion (40.1%) will be apportioned as operating expenditure and \$1.50 billion (59.9%) as development expenditure.

Operating Expenditure

The FY2012 provision of \$1.01 billion for operating expenditure is \$422.53 million or 29.5% lower than the revised FY2011 expenditure, which is mainly attributed to lower expenditure for the Public Housing Development Programme. Government subsidy for HDB housing is reflected in the Budget when keys are handed over to buyers. As BTO programme takes about 3 years to complete, any ramp up in construction will only be seen 3 years later. HDB BTO flats launched in FY09 were substantially less than in FY08, hence the drop in MND Operating Expenditure in FY12.

Development Expenditure

The total development expenditure for MND in FY2012 is projected to be \$1.50 billion. Of this sum, \$1.20 billion (80.0%) will be apportioned as public housing expenditure and \$301.00 million (20.0%) as non-public housing expenditure. The breakdown of public housing expenditure is as follows:

Approved & New Projects		
1)	Lift Upgrading Programme (LUP)	\$425m
2)	Neighbourhood Renewal Programme (NRP)	\$ 82m
3)	Home Improvement Programme (HIP)	\$ 220m
4)	Selective En bloc Redevelopment Scheme (SERS)	\$247m
5)	Community Improvement Projects	\$ 50m
6)	Specific Works Programmes	\$ 40m
7)	Development Works for Punggol Waterway	\$12m
8)	Provision for Major infrastructure within HDB towns FY12-14	\$114m
9)	Others	\$ 4m
10)	New projects	\$ 10m
Total		\$1,204m

HDB's Upgrading Programmes

\$731 million would be allocated for the upgrading of HDB precincts. In FY2012, an estimated 59,000 flats are expected to be completed under the Lift Upgrading Programme (LUP).

Approximately 6,900 and 9,300 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 \$402.59 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 \$3.42 billion for FY2012. This is \$1.11 billion or 48.1% more than the revised FY2011 loan provision. Of the total loan provision for FY2012, \$3.40 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	60,512,300	0	60,512,300	7,830,900	68,343,200
TE	Planning	72,338,000	0	72,338,000	0	72,338,000
TG	Land Development	470,000	0	470,000	212,371,900	212,841,900
TI	Public Housing Development	441,294,600	0	441,294,600	1,153,605,500	1,594,900,100
TJ	Housing Estates Management	2,035,000	117,040,000	119,075,000	70,600,000	189,675,000
TK	Building and Construction Authority	44,494,300	0	44,494,300	0	44,494,300
TL	National Parks Board	198,890,000	0	198,890,000	60,190,800	259,080,800
TM	Agri Food and Veterinary Authority	71,841,700	0	71,841,700	0	71,841,700
Total		\$891,875,900	\$117,040,000	\$1,008,915,900	\$1,504,599,100	\$2,513,515,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$1,646,382,367	\$1,538,847,700	\$1,638,080,700	\$1,504,599,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>894,426,006</i>	<i>767,866,600</i>	<i>791,423,600</i>	<i>725,904,700</i>
Administration Programme						
Innovation Fund	...	...	111,100	1,860,000	81,000	1,996,100
Minor Development Projects	...	...	595,262	1,916,000	1,735,900	763,400
New Projects	...	...	0	5,000,000	2,131,900	5,042,400
Land Development Programme						
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	118,000,000	112,017,459	1,668,981	1,187,000	2,030,300	1,500,000
New Projects	...	...	0	34,205,900	0	29,705,000
Infrastructure Provisions at Marina Bay	825,000,000	162,694,937	155,948,008	112,100,000	117,000,000	68,000,000
Environmental Improvement Works at Little India	8,750,000	254,828	755,543	570,000	2,510,000	330,000
Infrastructure Provisions at Paya Lebar Central	20,800,000	0	1,545,449	4,085,000	5,200,000	870,000
Infrastructural Works for Jurong Lake District (Phase 1)	132,500,000	0	3,890,159	19,950,000	9,700,000	9,000,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	0	35,238	8,623,600	479,000	15,451,600
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	0	0	770,000	2,934,000	3,958,000
Infrastructure Works for Seletar Link	108,096,634	0	8,731	10,000,000	34,960,000	48,629,700
Provision of Basic Infrastructure Works (Phase 1) in Kallang Riverside	81,400,000	0	4,614	10,450,000	8,000,000	8,074,700
Upgrading of Muscat Street in the Kampong Glam Conservation Area	5,300,000	0	0	3,325,000	1,000,000	1,500,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Street Improvements to enhance future pedestrian mall at Geylang Road	5,400,000	0	0	950,000	950,000	1,300,000
Implementation of Sewer Works at Dairy Farm/ Petir Road	3,000,000	0	0	0	800,000	1,500,000
Implementation of Sewer Works at Jalan Bahar	9,000,000	0	0	0	123,000	6,910,000
Kranji Marshes Park Environmental Improvement Project (EIP)	6,000,000	0	0	0	100,000	1,000,000
Detailed Study & Engineering Consultancy Services at Pulau Tekong	10,522,500	0	0	0	1,000,000	8,000,000
Resettlement	...	...	0	220,300	103,600	116,900
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	19,166,568	43,480	114,000	125,000	60,000
Infrastructural Facilities for Sale Sites in 5 Housing and Development Board Towns	20,800,000	8,070,009	0	0	808,000	1,752,000
Infrastructure Services for Residential Development at Sembawang Site	19,800,000	9,221,661	50,999	14,300	9,800	6,000
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	22,773,149	854,448	383,800	2,538,000	2,708,000
Common Services Tunnel Network in Marina South	395,200,000	211,997,422	22,527,395	6,650,000	8,000,000	2,000,000
Public Housing Development Programme						
Funding of Third Party Expenditure for SERS Phases 1 and 2	41,345,000	31,337,917	0	0	0	24,400
SERS Phase 3 - Blks 103 to 105 Tao Ching Road	37,873,100	36,758,704	205,421	0	289,900	617,300
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	33,030,600	9,104,704	6,651,403	14,835,300	16,423,700	785,600
SERS Phase 3 - Blk 445 Clementi Avenue 3	9,055,700	2,130,152	3,036,059	3,300,700	3,285,800	601,900
SERS Phase 3 - Blks 14 to 17, and 22 and 23 Holland Avenue/Drive	81,790,900	15,696,752	51,327,238	10,358,600	13,641,900	554,200
Selective En Bloc Redevelopment Scheme (SERS) Phase 4	329,570,200	0	0	4,911,000	427,600	8,777,200
SERS Phase 3 - Blk 20 Upper Boon Keng Road	21,383,300	10,445,804	8,560,127	1,747,900	2,117,100	204,300
SERS Phase 3 - Blk 6C Margaret Drive	12,979,300	5,405,094	6,762,602	729,300	809,900	1,700
SERS Phase 3 - Blk 27A Commonwealth Avenue	17,632,200	9,584,025	7,226,929	738,000	819,500	1,700
SERS Phase 3 - Blk 39A Commonwealth Avenue	12,368,800	6,135,627	5,383,858	763,200	847,600	1,700
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,877,000	53,954,577	33,523,439	3,890,100	3,067,800	328,100
SERS Phase 4 - Blks 88 - 92 Zion Road	83,905,600	9,514,900	6,126,387	49,649,800	56,035,600	10,555,700
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	123,215,000	15,307,098	78,335,517	37,918,700	27,533,400	235,800
SERS Phase 4 - Blks 9 to 12, 9A and 12A Ghim Moh Road	135,032,700	9,106,399	10,023,083	84,343,700	105,401,500	9,435,000
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	26,724,000	789,380	1,657,105	18,495,800	18,530,200	4,355,600
SERS Phase 4 - Blks 94 and 96 Henderson Road	65,100,700	4,443,112	7,481,183	43,430,000	43,508,900	8,387,700
Infrastructure Development at Lim Chu Kang and Seletar	32,200,000	21,479,502	3,814,660	376,400	2,293,900	1,920,500

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	166,897,400	8,171,310	2,792,150	13,952,700	38,291,200	103,386,500
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	121,773,000	6,624,962	1,695,160	8,878,100	10,390,100	87,718,700
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	103,800,700	4,208,296	1,879,860	597,700	1,684,700	7,209,800
Development Works for Punggol Waterway	225,000,000	104,526,755	64,553,390	18,244,800	26,500,000	11,700,000
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	80,788,900	0	3,694,876	2,938,100	3,331,500	1,864,800
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	91,832,700	0	0	0	1,647,000	1,478,500
Remaking Our Heartlands Batch 2 (Nparks)	12,600,000	0	0	0	0	45,000
Development of Punggol as the 1st Eco-Town for the Tropics	8,550,000	0	0	0	0	1,000,000
Provision of Major Infrastructure Within HDB Towns (FY2012 to FY2014)	328,959,000	0	0	0	0	114,342,300
Housing Estates Management Programme						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	26,905,259	6,458,215	5,000,000	9,500,000	4,000,000
Community Improvement Projects Committee Block Budget FY2008-2012	255,000,000	46,000,000	43,000,000	44,000,000	44,000,000	50,000,000
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	28,950	111,448	3,000,000	484,400	13,000,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	732,133	462,400	7,400,000	5,400,000	3,600,000
National Parks Board Programme						
Park Development Programme FY2003-FY2009	82,150,000	74,506,897	391,376	750,000	100,000	900,000
New Projects	...	...	0	4,733,900	0	1,425,000
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	23,748,346	2,092,762	3,770,000	4,924,000	2,356,100
Park Connector Network (PCN) FY2007-FY2011	154,613,000	29,092,103	12,449,900	13,262,000	13,200,000	7,500,000
Enhancement of Bishan Park and Sengkang Park under PUB's Active, Beautiful and Clean Waters Programme	4,000,000	997,802	592,210	650,000	260,000	1,000,000
Tampines Eco Green	4,200,000	264,197	1,713,055	750,000	750,000	100,000
Capacity Building to Address Coastal and Marine Environment Issues	1,000,000	30,217	210,013	382,200	184,400	575,400
Coastal Protection and Restoration of Mangrove Biodiversity at Pulau Tekong	12,000,000	1,699,105	4,177,635	4,868,700	4,868,700	1,254,600
Park Development Programme FY2008-FY2013	247,637,000	6,980,407	20,955,342	14,000,000	16,407,900	18,832,100
Singapore Botanic Gardens Arboretum at Tyresall Avenue	30,000,000	6,000	192,292	4,000,000	890,000	4,000,000
Design and Consultancy Services for Development of Round-Island Route	5,000,000	0	444,574	100,000	300,000	2,000,000
Development of Eco-Link across Bukit Timah Expressway	10,500,000	0	146,306	3,500,000	2,500,000	7,853,700
Roadside Planting & Minor Improvement to Parks & Open Spaces (FY2010-FY2014)	30,000,000	0	5,330,150	4,500,000	6,000,000	6,000,000
Funding of Public Consultation Design Consultancy Services for Signature Parks Programme (I)	7,000,000	0	0	0	0	5,800,000
Completed Projects	...	...	302,928,473	110,725,000	102,455,900	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	751,956,361	770,981,100	846,657,100	778,694,400

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Administration Programme						
Housing eTown Project	348,600	208,552	54,062	70,000	70,000	29,000
Public Housing Development Programme						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	107,649,100	34,725,500	12,435,500	9,892,600	406,600
Lift Upgrading Programme Phase 2 FY2004-FY2006	1,174,050,000	953,104,500	53,103,800	14,674,600	0	2,092,400
Interim Upgrading Plus Programme Phase 2 FY2004-FY2006	522,000,000	460,298,051	36,313,057	3,790,400	1,522,600	22,000
Upgrading Electrical Supply in HDB Estate Phase 3 FY2007-FY2012	48,630,000	14,859,200	8,134,500	8,086,500	9,429,800	12,900,000
Lift Upgrading Programme (LUP) Phase 3	3,103,390,000	123,033,000	344,386,600	502,577,900	594,111,200	422,740,600
Neighbourhood Renewal Programme Phase 1	57,000,000	8,341,949	11,993,400	24,334,300	22,419,600	13,852,500
Home Improvement Programme-Pilot Phase FY2007	184,230,000	81,026,900	21,119,200	2,164,800	6,382,500	180,000
Rehabilitation of Sanitary Drain-Lines in Marina Reservoir Catchment	22,000,000	15,997,990	2,123,761	450,000	625,000	720,000
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	3,869,500	5,393,600	34,660,300	23,621,800	62,951,200
Home Improvement Programme Phase 1 FY2008-FY2011	1,111,860,000	5,701,200	64,996,100	137,458,900	144,998,700	220,297,400
Improvement Works to Void Deck Columns of Residential Buildings to Enhance its Structural Performance	27,760,000	3,227,900	12,627,700	9,696,200	7,717,000	3,738,400
Solar Solutions for Public Housing Development	570,000	112,700	652,300	165,600	15,700	9,000
Vertical Greenery for Existing Multi-Storey Carpark	400,000	163,100	361,100	10,600	16,200	10,200
Solar Capability Building For Public Housing	31,000,000	3,999,900	5,105,400	9,403,900	2,727,000	6,006,400
Repairs to Façade of HDB Blocks (Phase 3 FY2010-2012)	9,230,000	0	3,998,400	2,654,500	2,239,700	2,353,400
Installation of Tremor Monitoring System for Public Housing Blocks	4,080,000	0	0	1,835,000	1,738,700	2,187,300
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	459,800	606,600	2,090,000
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	0	0	0	0	4,796,200
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	0	0	0	2,481,900	10,170,000
Centralised Remote Monitoring of Building Systems for Public Housing	2,150,000	0	0	0	100,000	900,000
New Projects	...	...	0	0	134,000	9,647,900
National Parks Board Programme						
Redevelopment of Fort Canning Park	25,396,000	24,970,066	126,000	255,900	206,000	93,900
Singapore Botanic Gardens Phase 2 Development FY1998-FY2002	30,800,000	29,588,837	0	300,000	300,000	500,000
Completed Projects	...	...	146,741,880	5,496,400	15,300,500	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$2,226,286,547	\$4,120,392,400	\$2,926,083,700	\$3,822,593,400
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>580,031,984</i>	<i>600,392,400</i>	<i>616,083,700</i>	<i>402,593,400</i>
Land Development Programme						
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	3,317,319	34,402	20,000	20,000	981,000
Infrastructure Provisions at Marina Bay	285,260,000	126,779,027	31,950,192	22,600,000	22,600,000	7,000,000
Reclamation at Pulau Tekong	2,993,357,500	1,612,996,900	214,925,461	225,000,000	225,000,000	220,000,000
Public Housing Development Programme						
Selective En Bloc Redevelopment Scheme (SERS) Phase 4	278,490,000	0	0	2,940,300	0	5,910,100
SERS Phase 4 - Blks 88 - 92 Zion Road	97,261,000	8,942,876	7,346,118	67,768,800	68,756,800	12,215,200
SERS Phase 4 - Blks 9 to 12, 9A and 12A Ghim Moh Road	140,006,000	7,215,239	10,694,958	101,082,100	113,508,500	8,587,300
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	19,450,000	317,940	1,356,648	16,715,300	15,054,000	2,721,400
SERS Phase 4 - Blks 94 and 96 Henderson Road	66,451,000	3,590,575	7,997,720	51,230,600	46,109,500	8,753,200
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	117,715,000	4,267,153	2,002,235	11,246,900	27,796,600	83,649,000
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	52,052,000	2,203,884	745,560	4,379,600	4,648,200	43,537,200
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	74,500,000	2,229,391	1,398,202	475,600	1,245,700	6,000,200
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	71,640,000	0	2,541,679	2,896,700	2,905,700	1,733,100
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	75,280,000	0	0	0	878,300	1,505,700
Completed Projects	...	...	299,038,810	94,036,500	87,560,400	0
LOANS	...	...	1,646,254,563	3,520,000,000	2,310,000,000	3,420,000,000
Public Housing Development Programme						
Mortgage Financing Loan for FY 2012	3,400,000,000	0	0	0	0	3,400,000,000
Upgrading Financing Loan for FY 2012	20,000,000	0	0	0	0	20,000,000
Completed Projects	...	...	1,646,254,563	3,520,000,000	2,310,000,000	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 FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
Affordable and Quality Public Housing	Home Ownership Rates (%)	94.7	94.7	94.5	94.4
	Debt Servicing Ratio (DSR) for the 10th Percentile (Household Income) (%)	23	23	19 ¹	=<30 ²
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	81.8	83.6	84	85
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Lift Upgrading Programme (LUP) (%)	92	97	100	100 ³
Make Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area:				
	- Living	155,000	166,500	174,900	179,600
	- Working	708,600	740,000	772,200	795,400
	% of Public Satisfied with Singapore's Living, Working and Leisure Environment ⁴	83.8	NA	NA	NA

¹ Based on 2Q-3Q 2011 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 All LUP eligible blocks would be selected by FY 11 which is the final year of selection.

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

Desired Outcome	Key Performance Indicator	Actual FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
	% of Public who Agreed that Our City Centre is Distinctive and Vibrant ⁵	78.0	NA	NA	NA
Safe buildings for our people	Number 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	82.0	83.4	83.0	83.5
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)	367	758	1000	1300
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.73	0.75	0.74	0.73
Attractive leisure and green recreational experience for our people	% of total population who visited parks ⁶	64	NA	65	NA
	% of users satisfied with parks ⁶	80	NA	81	NA
A resilient and safe food supply for everyone	Number of the 5 key food items (fish, eggs, chicken, pork and leafy vegetables) that has less than 50% of supply from a single country	NA	NA	4	4
	Number of cases of foodborne illnesses per 100,000 population	72.4	40.7	60.0	60.0
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease outbreaks	97.3	98.3	95.0	95.0

⁵ Surveys were done in 2003, 2006 and 2009 with the next one in 2012.

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