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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.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$3,000,106,199	\$2,513,515,000	\$2,368,149,800	\$1,853,581,300	-\$514,568,500	-21.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,427,974,892	\$1,008,915,900	\$966,602,700	\$808,168,200	-\$158,434,500	-16.4%
	<i>RUNNING COSTS</i>	<i>\$1,316,885,385</i>	<i>\$891,875,900</i>	<i>\$852,917,100</i>	<i>\$688,498,200</i>	<i>-\$164,418,900</i>	<i>-19.3%</i>
	Expenditure on Manpower	\$25,835,611	\$25,039,300	\$27,723,800	\$33,868,000	\$6,144,200	22.2%
1200	Political Appointments	2,434,694	2,068,100	1,501,100	1,398,100	-103,000	-6.9
1500	Permanent Staff	23,304,982	22,851,200	26,066,700	32,229,900	6,163,200	23.6
1600	Temporary, Daily-Rated & Other Staff	95,935	120,000	156,000	240,000	84,000	53.8
	Other Operating Expenditure	\$110,919,419	\$112,643,300	\$130,006,800	\$116,494,400	-\$13,512,400	-10.4%
2100	Consumption of Products & Services	107,679,842	109,697,800	126,623,100	112,699,600	-13,923,500	-11.0
2300	Manpower Development	871,159	1,422,500	1,568,400	2,185,300	616,900	39.3
2400	International & Public Relations, Public Communications	2,043,825	1,218,500	1,331,000	1,397,500	66,500	5.0
2700	Asset Acquisition	184,972	198,500	304,300	212,000	-92,300	-30.3
2800	Miscellaneous	139,621	106,000	180,000	0	-180,000	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$1,180,130,355	\$754,193,300	\$695,186,500	\$538,135,800	-\$157,050,700	-22.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,180,130,355	754,193,300	695,186,500	538,135,800	-157,050,700	-22.6
	<i>TRANSFERS</i>	<i>\$111,089,507</i>	<i>\$117,040,000</i>	<i>\$113,685,600</i>	<i>\$119,670,000</i>	<i>\$5,984,400</i>	<i>5.3%</i>
3600	Transfers to Institutions & Organisations	111,089,507	117,040,000	113,685,600	119,670,000	5,984,400	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,572,131,307	\$1,504,599,100	\$1,401,547,100	\$1,045,413,100	-\$356,134,000	-25.4%
5100	Government Development	773,337,639	725,904,700	708,348,600	433,204,700	-275,143,900	-38.8
5200	Grants & Capital Injections to Organisations	798,793,668	778,694,400	693,198,500	612,208,400	-80,990,100	-11.7

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,723,775,564	\$3,822,593,400	\$2,858,445,900	\$3,401,708,800	\$543,262,900
5500	Land-Related Expenditure	684,834,380	402,593,400	641,445,900	1,183,708,800	542,262,900
5600	Loans	2,038,941,184	3,420,000,000	2,217,000,000	2,218,000,000	1,000,000

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	195	207	217	250
Accounting Profession (2008)	2	3	2	3
Administrative	14	15	14	15
Corporate Support	33	27	15	15
Information Service (2008)	8	7	7	7
Management Executive Scheme (2008)	118	128	139	167
Management Support Scheme (2008)	13	20	33	36
Operations Support	3	3	3	3
Shorthand Writers	4	4	4	4
OTHERS	7,018	7,959	7,901	7,971
Agri-Food and Veterinary Authority	808	932	932	932
Building and Construction Authority	566	578	578	578
Council for Estate Agencies (CEA)	59	65	76	76
Housing and Development Board	4,655	5,434	5,434	5,434
National Parks Board	930	950	881	951
TOTAL	7,217	8,170	8,122	8,225

FY2012 BUDGET

The Ministry of National Development (MND)'s revised FY2012 total expenditure is projected to be \$2.37 billion. This is a decrease of \$631.96 million or 21.1% from the FY2011 actual expenditure. Of the total expenditure, \$966.6 million or 40.8% is for operating expenditure and \$1.40 billion or 59.2% is for development expenditure.

Operating Expenditure

The revised FY2012 operating expenditure of \$966.6 million is \$461.37 million or 32.3% lower than the actual FY2011 expenditure. This decrease is mainly due to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2012 development expenditure of \$1.40 billion is \$170.58 million or 10.9% lower than the actual FY2011 expenditure. This decrease is mainly due to lower spending for Selective En Block Redevelopment Scheme (SERS) programme and upgrading programmes under the Public Housing Development Programme in FY2012.

Other Development Fund Outlays

The revised FY2012 land-related expenditure of \$641.45 million is \$43.39 million or 6.3% lower than the actual FY2011 expenditure. The decrease is mainly attributed to lower land-related expenditure for SERS under Public Housing Development Programme.

The revised FY2012 loan of \$2.22 billion is \$178.06 million or 8.7% higher than the actual FY2011 loan disbursement of \$2.04 billion. This is mainly due to the higher Mortgage Financing Loan projected to be drawn in FY2012.

FY2013 BUDGET

The budgetary provision for FY2013 for MND is \$1.85 billion, which is \$514.57 million or 21.7% lower than the revised FY2012 total expenditure. Of this, \$808.17 million (43.6%) will be apportioned as operating expenditure and \$1.05 billion (56.4%) as development expenditure.

Operating Expenditure

The FY2013 provision of \$808.17 million for operating expenditure is \$158.43 million or 16.4% lower than the revised FY2012 expenditure, which is mainly attributed to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2013 is projected to be \$1.05 billion which is \$356.14 million or 25.4% lower than the revised FY2012 expenditure. The lower expenditure is mainly due to several existing major infrastructure projects drawing to a close, such as the "Common Services Tunnel", environment and infrastructure improvement projects and Lift Upgrading Programme. As fewer SERS replacement flats will be completed, the number of SERS compensation cases due for payment will be lower in FY 2013. Of this sum for FY2013, \$880.87 million (84.3%) will be apportioned as public housing expenditure and \$164.54 million (15.7%) as non-public housing expenditure.

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	Lift Upgrading Programme (LUP)	289
2)	Neighbourhood Renewal Programme (NRP)	50
3)	Home Improvement Programme (HIP)	221
4)	Enhancement of Active Seniors Phase 1 (EASE)	6
5)	Selective En bloc Redevelopment Scheme (SERS)	92
6)	Community Improvement Projects	40
7)	Specific Works Programmes	25
8)	Development Works for Punggol Waterway	5
9)	Provision for Major infrastructure within HDB towns FY2012-2014	127
10)	Others	6
11)	New projects	20
Total		881

HDB's Upgrading Programmes

\$566 million would be allocated for the upgrading of Housing & Development Board (HDB) precincts. In FY2013, an estimated 52,000 flats are expected to be completed under the Lift Upgrading Programme (LUP). Approximately 23,600 and 13,100 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 \$1.18 billion 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 \$2.22 billion for FY2013. Of the total loan provision for FY2013, \$2.20 billion (99.2%) is meant for the Mortgage Financing Loan with the remaining \$18 million for the Upgrading Financing Loan.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	66,760,400	0	66,760,400	6,624,400	73,384,800
TE	Planning	67,599,300	0	67,599,300	0	67,599,300
TG	Land Development	445,000	0	445,000	106,096,000	106,541,000
TI	Public Housing Development	259,227,800	0	259,227,800	840,872,900	1,100,100,700
TJ	Housing Estates Management	2,609,900	119,670,000	122,279,900	52,300,000	174,579,900
TK	Building and Construction Authority	36,792,500	0	36,792,500	0	36,792,500
TL	National Parks Board	179,791,800	0	179,791,800	34,030,800	213,822,600
TM	Agri Food and Veterinary Authority	75,271,500	0	75,271,500	5,489,000	80,760,500
Total		\$688,498,200	\$119,670,000	\$808,168,200	\$1,045,413,100	\$1,853,581,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$1,572,131,307	\$1,504,599,100	\$1,401,547,100	\$1,045,413,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>773,337,639</i>	<i>725,904,700</i>	<i>708,348,600</i>	<i>433,204,700</i>
Administration Programme						
Minor Development Projects	...	...	1,289,736	763,400	248,800	1,624,400
New Projects	...	...	0	5,042,400	0	5,000,000
Land Development Programme						
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	118,000,000	113,686,440	1,680,678	1,500,000	1,500,000	400,000
New Projects	...	...	0	29,705,000	0	380,000
Infrastructure Provisions at Marina Bay	825,000,000	318,642,945	124,682,915	68,000,000	68,000,000	38,000,000
Environmental Improvement Works at Little India	8,750,000	1,010,371	2,408,412	330,000	500,000	410,000
Boat Lock at Marina East	48,000,000	91,778	0	0	535,000	312,000
Infrastructure Provisions at Paya Lebar Central	20,800,000	1,545,449	5,685,272	870,000	870,000	300,000
Infrastructural Works for Jurong Lake District (Phase 1)	132,500,000	3,890,159	5,475,769	9,000,000	9,000,000	7,000,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	35,238	232,749	15,451,600	1,400,000	12,000,000
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	0	3,052,227	3,958,000	5,800,000	2,500,000
Infrastructure Works for Seletar Link	108,096,634	8,731	16,636,109	48,629,700	20,500,000	5,000,000
Provision of Basic Infrastructure Works (Phase 1) in Kallang Riverside	81,400,000	4,614	3,875,256	8,074,700	8,074,700	18,000,000
Upgrading of Muscat Street in the Kampong Glam Conservation Area	5,300,000	0	998,881	1,500,000	1,500,000	500,000
Street Improvements to enhance future pedestrian mall at Geylang Road	5,400,000	0	673,680	1,300,000	1,300,000	1,200,000
Implementation of Sewer Works at Dairy Farm/ Petir Road	3,000,000	0	498,001	1,500,000	1,500,000	800,000
Street Improvements to enhance future pedestrian mall at Geylang Road	5,400,000	0	673,680	1,300,000	1,300,000	1,200,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Implementation of Sewer Works at Dairy Farm/ Petir Road	3,000,000	0	498,001	1,500,000	1,500,000	800,000
Implementation of Sewer Works at Jalan Bahar	9,000,000	0	44,664	6,910,000	200,000	3,000,000
Kranji Marshes Park Environmental Improvement Project (EIP)	6,000,000	0	57,000	1,000,000	102,500	1,730,000
Detailed Study & Engineering Consultancy Services at Pulau Tekong	10,522,500	0	44,008	8,000,000	190,000	5,933,000
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	0	0	0	10,000	2,500,000
Implementation of Basic key Infrastructure Works at West Coast Area	8,700,000	0	0	0	20,000	900,000
Topographic Survey, detailed Design Preliminary Works for Opening up of New Areas for GLS	5,000,000	0	0	0	50,000	500,000
Feasibilities Studies and Engineering Designs on Gali Batu and Mandai	3,060,000	0	0	0	204,000	306,000
Resettlement	...	...	617	116,900	90,400	269,000
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	19,210,048	159,822	60,000	334,200	100,000
Infrastructural Facilities for Sale Sites in 5 Housing and Development Board Towns	20,800,000	8,070,009	905,784	1,752,000	1,140,000	295,000
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	23,627,597	1,342,459	2,708,000	3,626,000	1,761,000
Common Services Tunnel Network in Marina South	395,200,000	234,524,817	7,678,385	2,000,000	2,000,000	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	24,400	0	1,772,200
SERS Phase 3 - Blks 45 to 50 Bedok South Rd / Bedok South Ave 3	88,763,300	87,399,792	0	0	0	1,247,100
SERS Phase 3 - Blks 103 to 105 Tao Ching Road	37,873,100	36,964,126	165,716	617,300	715,400	27,800
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	33,030,600	15,756,107	16,214,243	785,600	834,600	138,100
SERS Phase 3 - Blk 445 Clementi Avenue 3	9,055,700	5,166,211	3,172,279	601,900	703,300	13,900
SERS Phase 3 - Blks 14 to 17, and 22 and 23 Holland Avenue/Drive	81,790,900	67,023,990	12,505,244	554,200	1,397,400	864,200
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	125,502,000	115,626,999	8,216,882	0	731,900	272,200
SERS Phase 3 - Blk 20 Upper Boon Keng Road	21,383,300	19,005,931	1,472,047	204,300	570,600	210,500
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,877,000	87,478,017	1,983,496	328,100	667,400	327,900
SERS Phase 4 - Blks 88 - 92 Zion Road	83,905,600	15,641,287	50,162,206	10,555,700	16,472,900	622,100
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	123,215,000	93,642,615	28,149,941	235,800	1,047,600	125,700
SERS Phase 4 - Blks 9 to 12, 9A and 12A Ghim Moh Road	135,032,700	19,129,482	110,554,597	9,435,000	3,509,500	228,800
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	26,724,000	2,446,485	15,962,514	4,355,600	7,086,700	625,500
SERS Phase 4 - Blks 94 and 96 Henderson Road	65,100,700	11,924,294	43,118,657	8,387,700	9,349,900	231,600
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	103,800,700	6,088,155	1,064,848	7,209,800	28,541,300	65,337,800
Development Works for Punggol Waterway	225,000,000	169,080,145	26,500,000	11,700,000	11,200,000	5,000,000
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	80,788,900	3,694,876	3,065,648	1,864,800	2,166,800	6,424,900
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	91,832,700	0	688,080	1,478,500	1,960,000	1,710,000
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	166,897,400	10,963,459	33,698,388	103,386,500	119,442,200	2,566,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	121,773,000	8,320,123	46,042,260	87,718,700	64,094,500	2,824,400
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	103,800,700	6,088,155	1,064,848	7,209,800	28,541,300	65,337,800
Development Works for Punggol Waterway	225,000,000	169,080,145	26,500,000	11,700,000	11,200,000	5,000,000
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	80,788,900	3,694,876	3,065,648	1,864,800	2,166,800	6,424,900
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	91,832,700	0	688,080	1,478,500	1,960,000	1,710,000
Remaking Our Heartlands Batch 2 (Nparks)	12,600,000	0	0	45,000	9,000	50,000
Development of Punggol as the 1st Eco-Town for the Tropics	8,550,000	0	0	1,000,000	82,700	1,650,800
Provision of Major Infrastructure Within HDB Towns (FY2012 to FY2014)	328,959,000	0	0	114,342,300	100,089,000	127,076,000
SERS Phase 4 - Blks 1 to 3 East Coast Road	26,425,900	0	0	0	796,500	409,700
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	169,149,700	0	0	0	3,506,100	3,133,700
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	106,024,100	0	0	0	3,416,500	2,073,500
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	25,458,300	0	0	0	553,100	487,800
New Projects	...	...	0	0	0	3,238,300
Housing Estates Management Programme						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	33,363,474	12,674,246	4,000,000	1,000,000	500,000
Community Improvement Projects Committee Block Budget FY2008-2012	255,000,000	89,000,000	44,000,000	50,000,000	50,000,000	40,000,000
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	140,398	316,422	13,000,000	2,500,000	8,500,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	1,194,533	1,426,150	3,600,000	2,600,000	3,300,000
National Parks Board Programme						
Park Development Programme FY2003-FY2009	76,450,000	74,898,274	77,621	900,000	500,000	50,000
New Projects	...	...	0	1,425,000	0	2,800,000
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	25,841,108	4,868,167	2,356,100	1,000,000	300,000
Park Connector Network (PCN) FY2007-FY2011	154,613,000	41,542,003	10,399,946	7,500,000	7,500,000	6,000,000
Enhancement of Bishan Park and Sengkang Park under PUB's Active, Beautiful and Clean Waters Programme	4,000,000	1,590,012	211,342	1,000,000	200,000	70,000
Capacity Building to Address Coastal and Marine Environment Issues	1,000,000	240,230	0	575,400	150,000	350,000
Coastal Protection and Restoration of Mangrove Biodiversity at Pulau Tekong	12,000,000	5,876,740	5,123,466	1,254,600	233,500	109,800
Park Development Programme FY2008-FY2013	240,637,000	27,935,749	15,709,120	18,832,100	14,000,000	12,500,000
Design and Consultancy Services for Development of Round-Island Route	5,000,000	444,574	409,970	2,000,000	20,000	200,000
Development of Eco-Link across Bukit Timah Expressway	10,500,000	146,306	1,002,073	7,853,700	4,000,000	4,000,000
Roadside Planting & Minor Improvement to Parks & Open Spaces (FY2010-FY2014)	30,000,000	5,330,150	5,653,339	6,000,000	6,000,000	6,000,000
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	7,000,000	0	0	5,800,000	4,500	200,000
Implementation of Streetscape Greenery Masterplan - Phase 3 (FY 2012-2015)	5,700,000	0	0	0	1,425,000	1,425,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Agri Food and Veterinary Authority Programme						
Provision of Sewer Infrastructure to the future Pet Cluster (including SPCA) at Sungei Agrotech Park (STAP)	7,730,000	0	37,273	0	211,600	2,900,000
Basic Key Infrastructure to prepare new vegetable site at Lim Chu Kang	45,154,000	0	0	0	1,370,000	2,589,000
Completed Projects	...	...	91,269,034	16,804,900	107,993,500	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>798,793,668</i>	<i>778,694,400</i>	<i>693,198,500</i>	<i>612,208,400</i>
Public Housing Development Programme						
Lift Upgrading Programme (LUP) Phase 3	3,103,390,000	467,419,600	562,111,200	422,740,600	414,510,900	288,703,800
Neighbourhood Renewal Programme Phase 1	57,000,000	20,335,349	20,067,061	13,852,500	12,533,800	3,018,500
Rehabilitation of Sanitary Drain-Lines in Marina Reservoir Catchment	22,000,000	18,121,751	551,185	720,000	728,400	100,000
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	9,263,100	19,848,142	62,951,200	17,874,400	42,135,900
Home Improvement Programme Phase 1 FY2008-FY2011	1,111,860,000	70,697,300	133,983,003	220,297,400	202,408,100	168,144,700
Solar Solutions for Public Housing Development	570,000	765,000	58,224	9,000	56,200	6,800
Vertical Greenery for Existing Multi-Storey Carpark	400,000	524,200	50,586	10,200	14,400	10,400
Solar Capability Building For Public Housing	31,000,000	9,105,300	2,727,000	6,006,400	1,876,600	5,746,500
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	0	606,600	2,090,000	230,200	1,462,600
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	0	0	4,796,200	2,356,600	4,857,600
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	0	0	0	2,144,500	52,876,000
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	0	1,203,600	10,170,000	1,484,500	6,150,800
Centralised Remote Monitoring of Building Systems for Public Housing	2,150,000	0	100,000	900,000	900,000	1,150,000
Cultivation of Mangroves along Punggol Waterway	1,800,000	0	0	0	20,400	20,900
Goodwill Repair Assistance Programme for Ceiling Leak and Spalling Concrete (Wet and Dry Areas) in HDB Flat FY2012-FY2014	15,400,000	0	0	0	4,530,300	5,178,200
Enhancement For Active Seniors Phase 1	263,910,000	0	0	0	4,806,100	6,643,800
Urban Solutions for Punggol Eco-Town	670,000	0	0	0	107,200	543,300
HDB's Greenprint for Sustainable HDB Towns	18,330,000	0	0	0	2,306,200	9,107,400
New Projects	...	...	0	9,647,900	975,000	16,325,200
National Parks Board Programme						
Proposed Development of Singapore Botanic Gardens Heritage Museum	2,500,000	0	0	0	0	26,000
Completed Projects	...	...	57,487,068	24,503,000	23,334,700	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$2,723,775,564	\$3,822,593,400	\$2,858,445,900	\$3,401,708,800
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>684,834,380</i>	<i>402,593,400</i>	<i>641,445,900</i>	<i>1,183,708,800</i>
Land Development Programme						
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	3,351,720	4,433	981,000	278,000	1,143,000
New Projects	...	...	0	0	0	681,370,000
Infrastructure Provisions at Marina Bay	285,260,000	158,729,218	20,435,907	7,000,000	7,708,900	280,000
Reclamation at Pulau Tekong	2,993,357,500	1,827,922,361	287,127,940	220,000,000	455,092,000	423,215,000
Public Housing Development Programme						
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	74,500,000	3,627,593	781,349	6,000,200	21,414,200	48,676,800
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	71,640,000	2,541,679	2,597,437	1,733,100	1,892,800	5,887,700
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	75,280,000	0	0	1,505,700	1,655,400	1,442,300
SERS Phase 4 - Block2 1 to 3 and 5 to 22 Redhill Close	184,230,000	0	0	0	2,149,300	3,531,000
SERS Phase 4 - Blocks 167 to 172 Boon Lay Drive	79,690,000	0	0	0	1,726,400	1,593,600
SERS Phase 4 - Blks 1A 2A Woodlands Centre Road	16,430,000	0	0	0	191,700	328,600
New Projects	...	...	0	0	0	16,240,800
Completed Projects	...	...	373,887,315	165,373,400	149,337,200	0
LOANS	...	...	2,038,941,184	3,420,000,000	2,217,000,000	2,218,000,000
Public Housing Development Programme						
Upgrading Financing Loan for FY 2013	18,000,000	0	0	0	0	18,000,000
Mortgage Financing Loan for FY 2013	2,200,000,000	0	0	0	0	2,200,000,000
Completed Projects	...	...	2,038,941,184	3,420,000,000	2,217,000,000	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 FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) ¹	88.6	90.0	NA ²	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying new flats in non-mature estates (%) ³	22	24	24	=<30 ⁴
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	83.6	86.1	85.0	85.0
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Lift Upgrading Programme (LUP) (%)	97	100	100 ⁵	100 ⁵
	Cumulative % of eligible HDB flats selected for Home Improvement Programme (HIP) (%)	17	17	26	36
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area:				
	- Living	166,500	173,300	180,300	189,400
	- Working	740,000	759,800	776,500	800,300

¹ Data reported on Calendar Year basis. This measures the proportion of resident households who own the Housing and Development Board (HDB) flat that they are living in.

² The data will be available by end-Jan 2013.

³ Data reported on Calendar Year basis. The Debt Servicing Ratio refers to the proportion of the monthly household income set aside for housing instalments and is calculated based on a 30-year HDB concessionary loan, factoring in the various housing grants. Data is for non-mature estates which form the majority of HDB's new flat supply.

⁴ MND monitors the weighted average DSR for first-timer applicants buying new flats in non-mature estates and ensures that it remains within the 30% international benchmark for housing affordability.

⁵ Selection of eligible HDB blocks for Lift Upgrading Programme (LUP) was completed in FY2011.

Desired Outcome	Key Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
	% of public satisfied with Singapore's living, working and leisure Environment ⁶	NA	NA	NA	NA
	% of public who agreed that our city centre is distinctive and vibrant ⁶	NA	NA	NA	NA
Safe buildings for our people	No. of major collapses of buildings or deep excavation works due to defective design, construction and maintenance	0	0	0	0
Quality buildings for our people	Mean industry CONQUAS scores for building projects	83.4	85.7	84.0	85.0
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)	758	1,182	1,400	1,800
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.75	0.73	0.72	0.73
Attractive leisure and green recreational experience for our people	% of total population who visited parks ⁷	NA	69	NA	65
	% of users satisfied with parks ⁷	NA	82	NA	80
A resilient and safe food supply for everyone	No. of the 5 key food items (fish, eggs, chicken, pork and leafy vegetables) that has less than 50% of supply from a single country	NA	3	4	4
	Cases of foodborne illnesses per 100,000 population that are firmly established to result from contaminated imported food or foodborne hazards introduced at an AVA regulated food establishment or farm ⁸	-	-	3.6	3.6
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease outbreaks	98.3	96.5	95	95

⁶ Surveys were done in 2003, 2006 and 2009 with the next one in 2012.

⁷ The Parks Usage and Satisfaction Survey has been conducted once every 2 years since 2007. Data is reported on Calendar Year basis

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