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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.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$2,302,512,111	\$1,853,581,300	\$1,555,364,100	\$1,996,763,500	\$441,399,400	28.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$948,820,533	\$808,168,200	\$642,092,400	\$870,414,200	\$228,321,800	35.6%
	<i>RUNNING COSTS</i>	<i>\$830,360,534</i>	<i>\$688,498,200</i>	<i>\$521,153,400</i>	<i>\$739,974,200</i>	<i>\$218,820,800</i>	<i>42.0%</i>
	Expenditure on Manpower	\$29,279,623	\$33,868,000	\$35,173,100	\$38,339,800	\$3,166,700	9.0%
1200	Political Appointments	1,372,980	1,398,100	1,717,100	1,902,000	184,900	10.8
1500	Permanent Staff	27,743,991	32,229,900	33,216,000	36,287,800	3,071,800	9.2
1600	Temporary, Daily-Rated & Other Staff	162,652	240,000	240,000	150,000	-90,000	-37.5
	Other Operating Expenditure	\$127,110,888	\$116,494,400	\$135,924,600	\$137,545,700	\$1,621,100	1.2%
2100	Consumption of Products & Services	123,428,568	112,699,600	131,400,200	127,537,000	-3,863,200	-2.9
2300	Manpower Development	1,503,487	2,185,300	1,665,200	2,928,600	1,263,400	75.9
2400	International & Public Relations, Public Communications	1,880,987	1,397,500	2,676,600	6,984,000	4,307,400	160.9
2700	Asset Acquisition	117,845	212,000	182,600	96,100	-86,500	-47.4
2800	Miscellaneous	180,000	0	0	0	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$673,970,023	\$538,135,800	\$350,055,700	\$564,088,700	\$214,033,000	61.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	659,718,120	538,135,800	326,775,200	526,518,900	199,743,700	61.1
3400	Grants, Subventions & Capital Injections to Other Organisations	14,251,904	0	23,280,500	37,569,800	14,289,300	61.4
	<i>TRANSFERS</i>	<i>\$118,459,999</i>	<i>\$119,670,000</i>	<i>\$120,939,000</i>	<i>\$130,440,000</i>	<i>\$9,501,000</i>	<i>7.9%</i>
3500	Social Transfers to Individuals	4,600,000	0	5,000,000	6,860,000	1,860,000	37.2
3600	Transfers to Institutions & Organisations	113,859,999	119,670,000	115,939,000	123,580,000	7,641,000	6.6

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,353,691,578	\$1,045,413,100	\$913,271,700	\$1,126,349,300	\$213,077,600	23.3%
5100	Government Development	688,458,780	433,204,700	383,150,000	440,185,500	57,035,500	14.9
5200	Grants & Capital Injections to Organisations	665,232,798	612,208,400	530,121,700	686,163,800	156,042,100	29.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,945,864,957	\$3,401,708,800	\$5,148,550,200	\$8,357,233,700	\$3,208,683,500	62.3%
5500	Land-Related Expenditure	626,132,470	1,183,708,800	330,550,200	240,233,700	-90,316,500	-27.3
5600	Loans	2,319,732,487	2,218,000,000	4,818,000,000	8,117,000,000	3,299,000,000	68.5

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Minister of State	2	2	3	3
Senior Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	217	250	250	270
Accounting Profession (2008)	2	3	2	2
Administrative	14	15	15	15
Corporate Support	15	15	15	15
Information Service (2008)	7	7	7	7
Management Executive Scheme (2008)	139	167	168	178
Management Support Scheme (2008)	33	36	36	46
Operations Support	3	3	3	3
Shorthand Writers	4	4	4	4
OTHERS	7,116	7,971	7,980	8,729
Agri-Food and Veterinary Authority	830	932	843	899
Building and Construction Authority	578	578	486	895
Council for Estate Agencies (CEA)	65	76	77	77
Housing and Development Board	4,764	5,434	5,687	5,900
National Parks Board	879	951	887	958
TOTAL	7,337	8,225	8,234	9,003

FY2013 BUDGET

The Ministry of National Development (MND)'s revised FY2013 total expenditure is projected to be \$1.56 billion. This is a decrease of \$747.15 million or 32.5% from the FY2012 actual expenditure. Of the total expenditure, \$642.09 million or 41.3% is for operating expenditure and \$913.27 million or 58.7% is for development expenditure.

Operating Expenditure

The revised FY2013 operating expenditure of \$642.09 million is \$306.73 million or 32.3% lower than the actual FY2012 expenditure. This decrease is mainly due to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2013 development expenditure of \$913.27 million is \$440.42 million or 32.5% lower than the actual FY2012 expenditure. This decrease is mainly due to lower spending for Selective En bloc Redevelopment Scheme (SERS) and upgrading programmes under the Public Housing Development Programme in FY2013.

Other Development Fund Outlays

The revised FY2013 land-related expenditure of \$330.55 million is \$295.58 million or 47.2% lower than the actual FY2012 expenditure. The decrease is mainly attributed to lower land-related expenditure for SERS and reclamation projects.

The revised FY2013 loan of \$4.82 billion is \$2.50 billion higher than the actual FY2012 loan disbursement of \$2.32 billion. This is mainly due to the higher Housing Development Loan projected to be drawn in FY2013.

FY2014 BUDGET

The budgetary provision for FY2014 for MND is \$2 billion, which is \$441.40 million or 28.4% higher than the revised FY2013 total expenditure. Of this, \$870.41 million (or 43.6%) will be apportioned as operating expenditure and \$1.13 billion (or 56.4%) as development expenditure.

Operating Expenditure

The FY2014 provision of \$870.41 million for operating expenditure is \$228.32 million or 35.6% higher than the revised FY2013 expenditure, which is mainly attributed to higher expenditure in both public housing and non-public housing programmes.

Development Expenditure

The total development expenditure for MND in FY2014 is projected to be \$1.13 billion which is \$213.08 million or 23.3% higher than the revised FY2013 expenditure. The higher expenditure is mainly due to higher spending for HDB's upgrading programmes, such as Neighbourhood Renewal Programme (NRP) and Home Improvement Programme (HIP). Of this sum, \$934.71 million (or 83.0%) will be apportioned as public housing expenditure and \$191.64 million (or 17.0%) as non-public housing expenditure.

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	Lift Upgrading Programme (LUP)	150
2)	Neighbourhood Renewal Programme (NRP)	77
3)	Home Improvement Programme (HIP)	253
4)	Enhancement of Active Seniors Phase 1 (EASE)	4
5)	Selective En bloc Redevelopment Scheme (SERS)	76
6)	Community Improvement Projects	41
7)	Specific Works Programmes	54
8)	Provision for Major infrastructure within HDB towns FY2012-FY2014	131
9)	Others	12
10)	New projects	137
Total		935

HDB's Upgrading Programmes

\$484 million would be allocated for the upgrading of HDB precincts. In FY2014, an estimated 50,500 flats are expected to be completed under the LUP. Approximately 17,900 and 20,900 flats are expected to be completed under HIP and NRP respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$240.23 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 \$8.12 billion for FY2014. This is \$3.30 billion or 68.5% more than the revised FY2013 loan provision. Of the total loan provision for FY2014, \$4.10 billion (or 50.5%) is meant for the Mortgage Financing Loan with the remaining \$4 billion (or 49.3%) for the Housing Development Loan to meet the construction expenditure and land payments for its building programme.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	90,202,200	0	90,202,200	44,573,900	134,776,100
TE	Planning	72,642,000	0	72,642,000	0	72,642,000
TG	Land Development	629,000	0	629,000	77,235,900	77,864,900
TI	Public Housing Development	178,579,000	6,860,000	185,439,000	893,713,200	1,079,152,200
TJ	Housing Estates Management	3,113,300	123,580,000	126,693,300	49,700,000	176,393,300
TK	Building and Construction Authority	62,574,300	0	62,574,300	0	62,574,300
TL	National Parks Board	231,323,000	0	231,323,000	36,289,800	267,612,800
TM	Agri Food and Veterinary Authority	100,911,400	0	100,911,400	24,836,500	125,747,900
Total		\$739,974,200	\$130,440,000	\$870,414,200	\$1,126,349,300	\$1,996,763,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$1,353,691,578	\$1,045,413,100	\$913,271,700	\$1,126,349,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	688,458,780	433,204,700	383,150,000	440,185,500
Administration Programme						
Minor Development Projects	...	...	90,515	1,624,400	1,734,200	1,255,300
New Projects	...	...	0	5,000,000	0	43,318,600
Land Development Programme						
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	118,000,000	115,367,118	380,126	400,000	500,000	200,000
New Projects	...	...	0	380,000	3,000	15,044,000
Infrastructure Provisions at Marina Bay	825,000,000	443,325,860	64,057,819	38,000,000	34,000,000	14,000,000
Environmental Improvement Works at Little India	8,750,000	3,418,783	463,965	410,000	230,000	230,000
Infrastructure Provisions at Paya Lebar Central	20,800,000	7,230,721	590,794	300,000	106,000	60,000
Infrastructural Works for Jurong Lake District (Phase 1)	132,500,000	9,365,927	10,046,652	7,000,000	2,000,000	100,000
Environmental Improvement Works to Bras Basah and Bugis	2,000,000	0	0	0	200,000	315,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	267,987	185,635	12,000,000	2,300,000	7,743,000
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	3,052,227	5,071,606	2,500,000	2,500,000	2,000,000
Infrastructure Works for Seletar Link	108,096,634	16,644,840	22,170,031	5,000,000	8,028,100	2,000,000
Provision of Basic Infrastructure Works (Phase 1) in Kallang Riverside	81,400,000	3,879,870	7,808,828	18,000,000	16,000,000	11,000,000
Upgrading of Muscat Street in the Kampong Glam Conservation Area	5,300,000	998,881	1,434,959	500,000	350,000	100,000
Street Improvements to enhance future pedestrian mall at Geylang Road	5,400,000	673,680	1,214,573	1,200,000	200,000	200,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Proposed Development of Tuas Concrete Site (TCS)	4,610,000	0	110,000	0	2,000,000	2,500,000
Implementation of Sewer Works at Jalan Bahar	9,000,000	44,664	69,630	3,000,000	1,000,000	3,400,000
Kranji Marshes Park Environmental Improvement Project (EIP)	6,000,000	57,000	66,524	1,730,000	480,000	2,700,000
Detailed Study & Engineering Consultancy Services at Pulau Tekong	10,522,500	44,008	176,315	5,933,000	600,000	4,284,000
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	0	0	2,500,000	200,000	2,000,000
Implementation of Basic key Infrastructure Works at West Coast Area	8,700,000	0	0	900,000	900,000	3,700,000
Topographic Survey, detailed Design Preliminary Works for Opening up of New Areas for GLS	5,000,000	0	0	500,000	300,000	200,000
Feasibilities Studies and Engineering Designs on Gali Batu and Mandai	3,060,000	0	0	306,000	0	204,000
Implementation of Basic Key Infra at Jalan Sendudok/Canberra Link to facilitate Release of GLS Sites	32,050,000	0	0	0	0	2,000,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land S	97,130,000	0	0	0	80,000	2,000,000
Resettlement	...	...	20,014	269,000	61,200	234,400
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	19,369,870	41,721	100,000	100,000	467,500
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	24,970,056	4,927,228	1,761,000	2,076,300	554,000
Public Housing Development Programme						
Funding of Third Party Expenditure for SERS Phases 1 and 2	41,345,000	31,337,917	0	1,772,200	1,106,900	889,800
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	33,030,600	31,970,350	393,974	138,100	462,700	1,700
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	125,502,000	123,843,881	131,281	272,200	676,400	321,000
SERS Phase 3 - Blk 20 Upper Boon Keng Road	21,383,300	20,477,978	62,983	210,500	505,700	274,700
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,459,900	89,461,513	131,191	327,900	1,022,200	103,000
SERS Phase 4 - Blks 88 - 92 Zion Road	82,901,800	65,803,493	16,171,975	622,100	853,700	343,900
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	123,966,400	121,792,555	935,448	125,700	842,800	1,300
SERS Phase 4 - Blks 9 to 12, 9A and 12A Ghim Moh Road	133,426,300	129,684,079	2,778,307	228,800	895,300	338,200
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	26,125,200	18,408,999	5,930,989	625,500	1,012,700	676,400
SERS Phase 4 - Blks 94 and 96 Henderson Road	64,626,200	55,042,951	8,776,913	231,600	657,000	102,700
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	166,674,800	44,661,848	119,046,404	2,566,000	1,768,400	1,035,400
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	121,287,900	54,362,383	63,791,358	2,824,400	793,400	2,347,000
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	103,800,700	7,153,003	27,249,591	65,337,800	63,097,900	5,675,100
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	80,788,900	6,760,523	942,218	6,424,900	7,173,400	51,387,200
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	91,832,700	688,080	2,337,106	1,710,000	1,498,000	918,100
Provision of Major Infrastructure Within HDB Towns (FY2012 to FY2014)	328,959,000	0	98,899,916	127,076,000	122,509,500	130,505,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
SERS Phase 4 - Blks 1 to 3 East Coast Road	26,450,500	0	4,043,626	409,700	13,800	1,008,000
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	173,708,900	0	5,452,183	3,133,700	3,512,400	1,886,600
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	106,149,400	0	3,579,320	2,073,500	2,584,200	7,110,400
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	25,458,300	0	724,387	487,800	1,598,400	1,675,300
New Projects	...	...	0	3,238,300	0	13,335,900
Housing Estates Management Programme						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	46,037,720	1,240,348	500,000	500,000	700,000
Community Improvement Projects Committee Block Budget FY2008-2012	255,000,000	133,000,000	50,000,000	40,000,000	40,000,000	41,000,000
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	456,820	796,521	8,500,000	4,550,000	5,600,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	2,620,684	2,710,082	3,300,000	2,310,000	2,400,000
National Parks Board Programme						
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	30,709,275	1,134,409	300,000	781,000	800,000
Park Connector Network (PCN) FY2007-FY2011	154,613,000	51,941,949	8,318,091	6,000,000	2,350,000	3,000,000
Tampines Eco Green	4,200,000	2,320,111	123,463	0	430,000	100,000
Capacity Building to Address Coastal and Marine Environment Issues	1,000,000	240,230	84,795	350,000	0	325,000
Park Development Programme FY2008-FY2013	240,637,000	43,644,869	15,272,418	12,500,000	19,373,400	12,700,000
Singapore Botanic Gardens Arboretum at Tyresall Avenue	30,000,000	473,538	206,842	0	500,000	1,000,000
Design and Consultancy Services for Development of Round-Island Route	5,000,000	854,544	4,590	200,000	145,000	500,000
Roadside Planting & Minor Improvement to Parks & Open Spaces (FY2010-FY2014)	30,000,000	10,983,489	5,998,490	6,000,000	8,103,000	4,653,000
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	7,000,000	0	1,766	200,000	100,000	1,000,000
Implementation of Streetscape Greenery Masterplan - Phase 3 (FY 2012-2015)	5,700,000	0	1,421,252	1,425,000	1,425,000	1,425,000
Consultancy Study For The Development of Integrated Sports, Parks Library Facilities at Toa Payoh	2,000,000	0	0	0	0	800,000
East Coast Parkway Landscape Master Plan - Phase 1 (FY 2013 - FY 2015)	11,000,000	0	0	0	200,000	4,100,000
Funding for the Redevelopment of the Park Connector Network	24,825,000	0	0	0	0	500,000
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	37,273	61,554	2,900,000	2,550,000	1,078,000
Basic Key Infrastructure to prepare new vegetable site at Lim Chu Kang	45,154,000	0	1,370,000	2,589,000	1,200,000	16,758,000
Completed Projects	...	...	119,408,052	16,490,600	10,099,000	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	665,232,798	612,208,400	530,121,700	686,163,800
Public Housing Development Programme						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	152,267,200	0	0	169,200	144,000
Lift Upgrading Programme (LUP) Phase 3	3,103,390,000	1,029,530,800	393,785,300	288,703,800	231,673,200	149,673,400
Neighbourhood Renewal Programme Phase 1	67,152,400	40,402,410	13,397,659	3,018,500	3,629,400	14,700
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	29,111,242	17,874,400	42,135,900	48,156,500	67,462,100

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Improvement Works to Void Deck Columns of Residential Buildings to Enhance its Structural Performance	46,470,000	23,572,600	3,456,500	0	5,430,100	5,821,600
Vertical Greenery for Existing Multi-Storey Carpark	696,200	574,786	20,924	10,400	11,500	10,400
Solar Capability Building For Public Housing	31,000,000	11,832,300	1,876,600	5,746,500	0	3,821,800
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	606,600	26,100	1,462,600	662,800	891,700
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	0	2,155,300	4,857,600	4,408,300	9,443,400
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	0	1,751,100	52,876,000	24,385,300	252,698,400
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	1,203,600	1,484,500	6,150,800	358,000	11,990,500
Remaking Our Heartlands Batch 2 (Nparks)	12,600,000	0	0	0	0	320,000
Development of Punggol as the 1st Eco-Town for the Tropics	...	0	72,400	0	928,600	2,756,800
Centralised Remote Monitoring of Building Systems for Public Housing	2,150,000	100,000	900,000	1,150,000	633,000	500,000
Cultivation of Mangroves along Punggol Waterway	1,800,000	0	20,400	20,900	62,200	21,000
Goodwill Repair Assistance Programme for Ceiling Leak and Spalling Concrete (Wet and Dry Areas) in HDB Flat FY2012-FY2014	15,400,000	0	4,155,300	5,178,200	4,913,000	4,682,800
Enhancement For Active Seniors Phase 1	263,910,000	0	1,906,100	6,643,800	1,289,400	3,975,000
HDB's Greenprint for Sustainable HDB Towns	23,330,000	0	1,591,300	9,107,400	5,128,700	16,313,000
Development of An Urban Systems Modelling Tool for Punggol Eco-Town	560,000	0	0	0	220,000	340,000
Upgrading of Electrical Supply to HDB Housing Estates (Phase 4)	79,700,000	0	0	0	34,637,600	11,274,000
Repairs to Façade of HDB Blocks (Phase 4 FY 2013-2015)	9,960,000	0	0	0	3,460,300	3,896,800
On-Demand Lighting Management System	444,500	0	0	0	222,000	215,000
Efficient Removal of Tiles and other Architectural Finishes at Minimal Noise Dust Level	659,400	0	0	0	224,000	398,400
Developing A Building Information Modelling (BIM) Platform To Increase Productivity And Shorten Construction Time	469,000	0	0	0	153,800	249,200
Structural Enhancement to Water Tank Column Stumps at the Main Roofs of Older HDB Residential Buildings	32,090,000	0	0	0	0	3,080,000
New Projects	...	...	0	16,325,200	0	123,782,500
National Parks Board Programme						
New Projects	...	...	0	0	0	3,153,500
Proposed Development of Singapore Botanic Gardens Heritage Museum	2,500,000	0	0	26,000	750,000	1,600,000
Proposed Development of IT Systems and Applications	2,786,200	0	0	0	2,524,100	239,500
Proposed Enhancement And Technology Upgrade of Ticketing System	1,918,600	0	0	0	0	393,800
Agri Food and Veterinary Authority Programme						
New Projects	...	...	0	0	0	3,840,500
Funding for Design Consultancy Phase for the Re-Development of Jurong Fishery Port (JFP)	7,944,300	0	0	0	0	3,160,000
Completed Projects	...	...	220,758,915	168,794,800	156,090,700	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$2,945,864,957	\$3,401,708,800	\$5,148,550,200	\$8,357,233,700
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>626,132,470</i>	<i>1,183,708,800</i>	<i>330,550,200</i>	<i>240,233,700</i>
Land Development Programme						
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	3,356,153	0	1,143,000	761,000	800,000
New Projects	...	...	0	681,370,000	0	99,920,000
Reclamation at Pulau Tekong	2,993,357,500	2,115,050,300	439,987,558	423,215,000	267,162,000	72,385,000
Public Housing Development Programme						
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	74,500,000	4,408,941	19,669,498	48,676,800	47,790,900	2,630,600
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	71,640,000	5,139,116	863,692	5,887,700	6,518,700	47,691,300
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	75,280,000	0	1,976,406	1,442,300	1,254,400	752,700
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	184,230,000	0	4,362,825	3,531,000	3,472,200	1,842,200
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	79,690,000	0	1,852,576	1,593,600	1,901,400	5,180,100
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	16,430,000	0	304,551	328,600	986,900	1,040,400
New Projects	...	...	0	16,240,800	0	7,991,400
Completed Projects	...	...	157,115,364	280,000	702,700	0
<i>LOANS</i>	...	...	<i>2,319,732,487</i>	<i>2,218,000,000</i>	<i>4,818,000,000</i>	<i>8,117,000,000</i>
Public Housing Development Programme						
Mortgage Financing Loan for FY 2014	4,100,000,000	0	0	0	0	4,100,000,000
Upgrading Financing Loan for FY 2014	17,000,000	0	0	0	0	17,000,000
Housing Development Loan (HDL) for FY 2014	4,000,000,000	0	0	0	0	4,000,000,000
Completed Projects	...	...	2,319,732,487	2,218,000,000	4,818,000,000	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 FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) ¹	90.0	90.1	NA ²	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying new flats in non-mature estates (%) ³	24	24	24 ⁴	=<30 ⁵
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	86.1	86.9	85.5	85.5
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Home Improvement Programme (HIP) (%)	17	26	35	47
Sustainable Urban Living	Number of people living and working in the Central Area:				
	- Living	173,300	174,900	185,400	195,000
	- Working	759,800	763,500	786,900	813,200
	% of public satisfied with Singapore's living, working and leisure Environment ⁶	NA	NA	NA	NA

¹ Data is reported on a calendar year basis. This measures the proportion of resident households who own the HDB flat that they are living in.

² The data will be available by end-January 2014.

³ Data is reported on a calendar year basis. The DSR refers to the proportion of the monthly household income set aside for housing instalments. Data is for non-mature estates, which form the majority of HDB's new flat supply. The international benchmark for housing affordability is 30%.

⁴ Based on data and a 30-year HDB concessionary loan, factoring in prevailing housing grants, in 1H2013.

⁵ Based on a 25-year HDB concessionary loan, and prevailing housing grants.

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

Desired Outcome	Key Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
	% 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	85.7	86.1	85.5	87.0
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)	1,174	1,568	1,900	2,300
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.73	0.74	0.73	0.72
Attractive leisure and green recreational experience for our people	% of total population who visited parks ⁷	69	NA	65	NA
	% of users satisfied with parks ⁷	82	NA	80	NA
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	3	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	-	2.79	3.6	3.6
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease outbreaks	96.5	96.5	95	95

⁷ The Parks Usage and Satisfaction Survey has been conducted once every two years since 2007. Data is reported on a calendar year basis.

⁸ This 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 NEA licensed premises. The amended KPI captures only food borne illness cases which MOH refers to 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.