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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.

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$2,165,765,620	\$2,672,475,500	\$2,735,952,100	\$3,795,587,300	\$1,059,635,200	38.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$857,859,821	\$1,448,785,200	\$1,371,958,700	\$2,549,842,400	\$1,177,883,700	85.9%
	RUNNING COSTS	\$729,946,221	\$1,308,835,200	\$1,228,591,900	\$2,399,900,800	\$1,171,308,900	95.3%
	Expenditure on Manpower	\$42,638,810	\$53,056,700	\$57,473,900	\$54,944,400	-\$2,529,500	-4.4%
1200	Political Appointments	2,237,426	2,128,000	2,100,000	2,446,100	346,100	16.5
1500	Permanent Staff	40,192,047	50,586,600	55,192,900	52,171,100	-3,021,800	-5.5
1600	Temporary, Daily-Rated & Other Staff	209,338	342,100	181,000	327,200	146,200	80.8
	Other Operating Expenditure	\$146,457,196	\$223,248,000	\$221,865,000	\$225,966,600	\$4,101,600	1.8%
2100	Consumption of Products & Services	140,474,989	210,433,500	186,822,800	204,787,500	17,964,700	9.6
2300	Manpower Development	2,453,658	3,001,300	2,754,500	2,775,700	21,200	0.8
2400	International & Public Relations, Public Communications	3,394,306	9,708,600	32,075,100	18,287,200	-13,787,900	-43.0
2700	Asset Acquisition	89,995	104,600	186,400	116,200	-70,200	-37.7
2800	Miscellaneous	44,248	0	26,200	0	-26,200	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$540,850,214	\$1,032,530,500	\$949,253,000	\$2,118,989,800	\$1,169,736,800	123.2%
3100	Grants, Subventions & Capital Injections to Statutory Boards	495,805,276	978,160,200	888,290,500	2,066,664,500	1,178,374,000	132.7
3400	Grants, Subventions & Capital Injections to Other Organisations	45,044,938	54,370,300	60,962,500	52,325,300	-8,637,200	-14.2
	TRANSFERS	\$127,913,601	\$139,950,000	\$143,366,800	\$149,941,600	\$6,574,800	4.6%
3500	Social Transfers to Individuals	7,278,757	10,760,000	13,712,200	14,490,000	777,800	5.7
3600	Transfers to Institutions & Organisations	120,628,519	129,190,000	126,840,000	132,630,000	5,790,000	4.6
3800	International Organisations & Overseas Development Assistance	6,324	0	2,814,600	2,821,600	7,000	0.2

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,307,905,799	\$1,223,690,300	\$1,363,993,400	\$1,245,744,900	-\$118,248,500	-8.7%
5100	Government Development	457,820,063	537,222,000	622,915,300	536,223,500	-86,691,800	-13.9
5200	Grants & Capital Injections to Organisations	850,085,736	686,468,300	741,078,100	709,521,400	-31,556,700	-4.3
	OTHER DEVELOPMENT FUND OUTLAYS	\$5,301,326,680	\$9,261,108,200	\$8,678,082,400	\$9,746,906,300	\$1,068,823,900	12.3%
5500	Land-Related Expenditure	366,384,677	855,108,200	426,082,400	656,906,300	230,823,900	54.2
5600	Loans	4,934,942,004	8,406,000,000	8,252,000,000	9,090,000,000	838,000,000	10.2

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
POLITICAL APPOINTMENTS	4	4	3	3
Minister	1	1	1	1
Senior Minister of State	1	1	1	1
Minister of State	2	2	1	1
PERMANENT STAFF	302	349	358	356
Accounting Profession (2008)	2	2	2	2
Administrative	15	15	14	12
Corporate Support	9	9	9	9
Information Service (2008)	8	8	9	8
Management Executive Scheme (2008)	216	262	270	278
Management Support Scheme (2008)	47	48	49	42
Operations Support	3	3	3	3
Shorthand Writers	2	2	2	2
OTHERS	8,498	9,035	8,847	8,793
Agri-Food and Veterinary Authority	883	932	932	932
Building and Construction Authority	935	965	968	968
Council for Estate Agencies (CEA)	76	92	92	92
Housing and Development Board	5,653	5,955	5,779	5,779
National Parks Board	951	1,091	1,076	1,022
TOTAL	8,804	9,388	9,208	9,152

FY2015 BUDGET

The Ministry of National Development (MND)'s revised FY2015 total expenditure is projected to be \$2.74 billion. This is an increase of \$570.19 million or 26.3% from the FY2014 actual expenditure. Of the total expenditure, \$1.37 billion or 50.1% is for operating expenditure and \$1.36 billion or 49.9% is for development expenditure.

Operating Expenditure

The revised FY2015 operating expenditure of \$1.37 billion is \$514.10 million or 59.9% higher than the actual FY2014 expenditure. This increase is mainly due to higher expenditure for the Public Housing Development Programme and for the maintenance of buildings and administration of schemes under the Non-Public Housing Development Programmes.

Development Expenditure

The revised FY2015 development expenditure of \$1.36 billion is \$56.04 million or 4.3% higher than the actual FY2014 expenditure. This increase is mainly due to the land purchase for park development in FY2015.

Other Development Fund Outlays

The revised FY2015 land-related expenditure of \$426.08 million is \$59.70 million or 16.3% higher than the actual FY2014 expenditure. The increase is mainly attributed to higher spending for reclamation projects in FY2015.

The revised FY2015 loan of \$8.25 billion is \$3.32 billion higher than the actual FY2014 loan disbursement of \$4.93 billion. This is mainly due to higher Housing Development Loan projected to be drawn in FY2015.

FY2016 BUDGET

The budgetary provision for FY2016 for MND is \$3.80 billion, which is \$1.06 billion or 38.7% higher than the revised FY2015 total expenditure. Of this, \$2.55 billion (67.2%) will be apportioned as operating expenditure and \$1.25 billion (32.8%) as development expenditure.

Operating Expenditure

The FY2016 provision of \$2.55 billion for operating expenditure is \$1.18 billion or 85.9% higher than the revised FY2015 expenditure, which is mainly attributed to higher expenditure in the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2016 is projected to be \$1.25 billion which is \$118.25 million or 8.7% lower than the revised FY2015 expenditure. Of this sum, \$1.06 billion (85.1%) will be apportioned as public housing expenditure and \$185.22 million (14.9%) as non-public housing expenditure. The lower expenditure in FY2016 is mainly due to a land purchase transaction for park development which has been scheduled for completion in FY2015. This was a once-off expenditure in FY2015 which is not required in FY2016.

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	Home Improvement Programme (HIP)	464
2)	Provision for Major Infrastructure within HDB Towns	172
3)	Specific Works Programmes	151
4)	Selective En bloc Redevelopment Scheme (SERS)	129
5)	Neighbourhood Renewal Programme (NRP)	60
6)	Community Improvement Projects	40
7)	Enhancement of Active Seniors Phase 1 (EASE)	19
8)	New Projects	17
9)	Selective Lift Replacement Program (SLRP)	8
10)	Others	1
Total		1,061

HDB's Upgrading Programmes

\$551 million would be allocated for the upgrading of HDB precincts for FY2016 where approximately 35,400 and 34,800 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 \$656.91 million would be allocated for land-related expenditure to make land available for Singapore's development needs.

Loan Provision

HDB will be allocated a loan provision of \$9.09 billion for FY2016. This is \$0.84 billion or 10.2% more than the revised FY2015 loan provision. Of the total loan provision for FY2016, \$6.08 billion (66.9%) is meant for the Mortgage Financing Loan and \$3.00 billion (33.0%) for the Housing Development Loan to meet the construction expenditure and land payments for HDB's building programme. The remaining \$0.01 billion (0.1%) is for the Upgrading Financing Loan.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	176,700,400	7,000	176,707,400	18,381,000	195,088,400
TE	Planning	96,331,300	0	96,331,300	0	96,331,300
TG	Land Development	520,000	0	520,000	51,424,500	51,944,500
TI	Public Housing Development	1,638,843,800	14,490,000	1,653,333,800	1,020,520,100	2,673,853,900
TJ	Housing Estates Management	2,922,500	132,630,000	135,552,500	56,875,000	192,427,500
TK	Building and Construction Authority	77,673,000	0	77,673,000	1,221,200	78,894,200
TL	National Parks Board	294,917,400	0	294,917,400	91,532,800	386,450,200
TM	Agri Food and Veterinary Authority	111,992,400	2,814,600	114,807,000	5,790,300	120,597,300
Total		\$2,399,900,800	\$149,941,600	\$2,549,842,400	\$1,245,744,900	\$3,795,587,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$1,307,905,799	\$1,223,690,300	\$1,363,993,400	\$1,245,744,900
<i>GOVERNMENT DEVELOPMENT</i>	...	...	457,820,063	537,222,000	622,915,300	536,223,500
Administration Programme						
Fit-Out Works for New Office Building at Jurong Gateway (MND)	30,055,200	180,513	9,632,667	2,489,200	2,752,400	692,100
Integrated Case Management System (ICMS)	34,070,600	0	3,111,588	0	8,534,900	2,401,300
NPARK's Project under Rapid Response Mechanism	2,250,000	0	0	0	250,000	562,500
Minor Development Projects	...	...	1,875,952	3,276,700	4,562,800	13,262,500
New Projects	...	...	0	0	0	277,100
Land Development Programme						
Infrastructure Provisions at Marina Bay	825,000,000	541,192,055	17,894,348	6,000,000	8,000,000	800,000
Environmental Improvement Works at Little India	7,300,000	4,123,412	699,410	380,000	380,000	120,000
Infrastructure Works for Jurong Lake District (Phase 1)	132,500,000	20,021,513	535,784	500,000	500,000	100,000
Environmental Improvement Works to Bras Basah and Bugis	15,000,000	276,625	167,785	0	0	70,600
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	3,481,096	7,763,720	4,850,000	6,300,000	4,000,000
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	9,965,386	485,064	360,000	660,000	700,000
Infrastructure Works for Seletar Link	108,096,600	46,804,901	803,653	484,900	650,000	50,000
Provision of Basic Infrastructure Works (Phase 1) in Kallang Riverside	81,400,000	24,590,586	4,267,770	5,000,000	5,000,000	4,000,000
Implementation of Sewer Works at Dairy Farm/ Petir Road	3,000,000	2,537,776	0	80,000	80,000	200,000
Implementation of Sewer Works at Jalan Bahar	9,000,000	1,361,842	3,322,822	2,000,000	2,700,000	600,000
Detailed Study & Engineering Consultancy Services at Pulau Tekong	17,500,000	874,368	5,161,895	4,855,000	6,730,000	1,672,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	0	497,319	2,800,000	530,000	3,000,000
Implementation of Basic key Infrastructure Works at West Coast Area	8,700,000	0	3,604,693	3,000,000	2,000,000	200,000
Topographic Survey, detailed Design Preliminary Works for Opening up of New Areas for GLS	5,000,000	246,458	51,264	200,000	200,000	200,000
Feasibilities Studies and Engineering Designs on Gali Batu and Mandai	3,060,000	0	0	244,800	0	204,000
Implementation of Basic Key Infra at Jalan Sendudok/Canberra Link to facilitate Release of GLS Sites	32,050,000	0	636,967	4,000,000	4,000,000	4,800,000
Implementation of Basic Key Infra at Miltonia Close Areas to facilitate Release of GLS Sites	40,000,000	0	0	100,000	0	400,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land S	97,130,000	0	746,841	9,000,000	4,200,000	16,000,000
Funding for Changi East Offshore Containment Site (CEOCS) Preliminary Studies	20,100,000	0	279,125	7,000,000	2,285,300	2,677,000
Preliminary Works for Proposed Reclamation at Changi East	9,225,000	0	129,056	5,000,000	338,600	1,052,400
Repair and Restoration of Pulau Punggol Timor Aggregate Terminal and Tuas Aggregate Terminal	14,600,000	0	0	440,000	150,000	2,000,000
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	0	0	0	150,000	750,000
Preliminary Studies For Reclamation Works at Pulau Sudong	15,300,000	0	0	0	0	2,491,700
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites At	72,300,000	0	0	0	0	4,800,000
Resettlement	...	...	192,072	241,000	309,200	1,100
Improvement/Upgrading of the Infrastructure at Singapore River	43,500,000	19,424,295	18,456	50,000	37,200	135,000
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	32,055,480	1,247,222	412,500	1,500,000	360,700
Common Services Tunnel Network in Marina South	395,200,000	244,633,498	6,111,673	60,000	145,000	40,000
Public Housing Development Programme						
Funding of Third Party Expenditure for SERS Phases 1 and 2	41,345,000	32,186,787	1,455,168	500,000	372,400	100,000
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	34,337,600	32,824,797	1,080,060	0	332,700	100,000
SERS Phase 3 - Blk 445 Clementi Avenue 3	8,702,900	8,460,579	41,500	0	150,800	50,000
SERS Phase 3 - Blks 14 to 17, and 22 and 23 Holland Avenue/Drive	81,330,600	79,820,409	691,617	500,000	236,000	50,000
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	128,572,000	125,207,925	378,266	376,400	137,800	50,000
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,809,000	89,869,662	159,473	100,000	479,800	300,000
SERS Phase 4 - Blks 88 - 92 Zion Road	83,491,000	82,467,790	670,590	300,000	302,600	50,000
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	123,254,100	123,158,393	4,300	255,600	47,700	43,700
SERS Phase 4 - Blks 9 to 12, 9A and 12A Ghim Moh Road	134,233,500	133,101,576	610,023	300,000	421,900	100,000
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	27,206,400	24,431,412	454,900	100,000	120,000	1,500,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
SERS Phase 4 - Blks 94 and 96 Henderson Road	64,596,500	64,125,733	327,109	100,000	93,600	50,000
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	170,278,500	164,836,437	1,777,558	2,004,700	3,064,500	600,000
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	124,082,600	118,818,850	3,127,505	1,245,800	1,636,200	500,000
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	108,282,600	100,735,599	1,337,640	1,743,800	2,096,700	4,112,600
Development Works for Punggol Waterway	225,000,000	200,481,869	0	2,295,000	151,900	1,240,800
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	81,455,800	10,483,833	59,572,640	8,618,900	8,496,500	2,902,800
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	89,715,000	4,422,424	207,521	466,900	464,200	6,048,500
SERS Phase 4 - Blks 1 to 3 East Coast Road	26,907,300	7,184,565	7,331,826	9,577,400	10,190,500	2,200,400
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	185,922,800	10,031,926	3,835,755	3,431,700	3,309,100	4,657,800
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	109,200,700	7,149,079	1,352,721	8,028,800	21,799,200	61,035,700
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	26,652,300	2,414,566	680,775	1,853,600	1,597,000	15,694,900
SERS Ph 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	0	0	50,814,600	46,508,000	28,582,300
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	447,000,000	0	86,442,091	0	188,461,700	172,096,200
New Projects	...	...	0	153,661,100	0	15,895,500
Housing Estates Management Programme						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	48,149,965	787,276	800,000	800,000	375,000
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	7,200,390	17,053,423	10,000,000	10,000,000	14,400,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	7,272,184	3,302,131	3,500,000	3,500,000	2,100,000
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	242,600,000	0	0	46,000,000	34,000,000	40,000,000
Building and Construction Authority Programme						
Preliminary Design Works for Infrastructure Development at Pulau Punggol Barat	1,400,000	0	0	0	300,000	450,000
National Parks Board Programme						
New Projects	...	...	0	84,168,600	246,600	2,985,700
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	32,687,544	147,083	500,000	700,000	1,800,000
Park Connector Network (PCN) FY2007-FY2011	154,613,000	62,466,919	3,196,184	12,000,000	12,000,000	9,500,000
Capacity Building to Address Coastal and Marine Environment Issues	1,000,000	325,025	150,480	180,000	180,000	180,000
Park Development Programme FY2008-FY2013	240,237,000	76,853,828	19,046,213	9,750,000	28,250,000	19,500,000
Singapore Botanic Gardens Arboretum at Tyresall Avenue	31,787,900	989,715	8,546,171	6,000,000	9,000,000	6,600,000
Design and Consultancy Services for Development of Round-Island Route	8,000,000	932,934	392,384	4,500,000	2,000,000	2,930,000
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	7,000,000	49,338	1,177,393	1,000,000	1,600,000	1,000,000
East Coast Parkway Landscape Master Plan - Phase 1 (FY 2013 - FY 2015)	11,000,000	29,839	1,077,796	6,600,000	6,600,000	2,000,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Funding for the Redevelopment of the Park Connector Network	24,825,000	139,835	764,213	4,300,000	4,300,000	6,900,000
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	0	0	500,000	500,000	500,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	0	0	3,800,000	1,000,000	1,500,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	0	0	0	200,000	1,900,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	0	0	0	3,500,000	3,600,000
Infrastructure Improvements At The Meadow To Support Events At Bay South, Gardens By The Bay (GB)	20,000,000	0	1,126,376	0	14,300,000	4,500,000
Park Development Programme Phase 3 (PDP Phase 3)	122,000,000	0	0	0	200,000	7,800,000
Destination Parks Phase 1 (Admiralty Park)	12,700,000	0	0	0	500,000	5,000,000
Destination Parks Phase 1 (Jurong Lake Park)	67,500,000	0	0	0	300,000	5,500,000
Destination Parks Phase 1 (East Coast Park)	36,800,000	0	0	0	0	1,000,000
Proposed Minor Improvement Works to Parks, Streetscapes and Open Spaces (FY 2015 - FY 2019)	35,000,000	0	0	0	4,004,000	5,000,000
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	2,485,309	1,420,217	0	0	24,200
Funding of Site Clearance For Pet Cluster At Sungei Tengah Agrotech Park	2,400,000	0	0	0	326,000	1,334,600
Acquisition of Agriculture Land Through Private Treaty Purchase	42,130,000	0	0	0	36,585,300	1,262,800
Completed Projects	...	...	158,856,540	34,525,000	94,607,200	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	850,085,736	686,468,300	741,078,100	709,521,400
Administration Programme						
HDB's Projects under Rapid Response Mechanism	5,261,300	0	0	0	933,200	1,185,500
Public Housing Development Programme						
Home Improvement Programme-Pilot Phase FY2007	184,230,000	107,792,685	13,331,259	27,000	5,982,200	108,700
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	95,142,142	64,147,200	41,159,500	42,293,800	11,024,600
Home Improvement Programme Phase 1 FY2008-FY2011	1,111,860,000	552,032,303	33,766,600	5,052,000	18,062,400	676,000
Improvement Works to Void Deck Columns of Residential Buildings to Enhance its Structural Performance	46,470,000	29,564,400	3,030,200	12,701,200	10,206,200	2,898,100
Solar Capability Building For Public Housing	31,000,000	13,708,900	695,100	3,796,600	2,935,700	1,597,700
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	1,259,700	0	1,515,000	987,600	3,220,900
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	6,563,600	8,182,500	34,422,700	21,613,200	48,697,700
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	26,136,400	250,097,200	395,744,100	459,406,800	462,915,600

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	3,046,100	2,061,900	26,208,900	20,037,800	26,617,300
Remaking Our Heartlands Batch 2 (Nparks)	12,600,000	0	0	1,300,000	500,000	1,300,000
Development of Punggol as the 1st Eco-Town for the Tropics	8,550,000	810,293	1,089,900	4,408,200	0	2,295,700
Centralised Remote Monitoring of Building Systems for Public Housing	2,150,000	1,633,000	818	516,100	0	24,000
Cultivation of Mangroves along Punggol Waterway	1,800,000	115,700	297,950	664,400	478,300	824,400
Enhancement For Active Seniors Phase 1	263,910,000	3,195,500	7,819,008	13,733,000	15,903,700	19,270,000
HDB's Greenprint for Sustainable HDB Towns	23,330,000	5,683,249	5,632,789	9,459,800	8,082,600	740,700
Upgrading of Electrical Supply to HDB Housing Estates (Phase 4)	79,700,000	34,637,600	28,817,700	5,419,000	11,647,800	2,456,100
Repairs to Façade of HDB Blocks (Phase 4 FY 2013-2015)	9,960,000	3,460,300	1,072,100	2,616,100	2,997,100	2,258,800
On-Demand Lighting Management System	2,508,000	222,000	213,673	8,700	0	2,050,000
Efficient Removal of Tiles and other Architectural Finishes at Minimal Noise Dust Level	659,400	224,000	398,050	0	0	25,500
Developing A Building Information Modelling (BIM) Platform To Increase Productivity And Shorten Construction Time	469,000	153,800	30,591	284,600	248,700	35,900
Structural Enhancement to Water Tank Column Stumps at the Main Roofs of Older HDB Residential Buildings	32,090,000	0	1,284,800	6,679,200	2,989,000	6,023,400
Upgrading of Electrical Supply to HDB Housing Estates	654,000,000	0	40,391,200	61,957,800	53,795,600	84,707,400
Selective Lift Replacement Programme (SLRP)	93,750,000	0	0	4,690,000	5,831,100	7,921,700
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	0	0	0	1,080,000	9,220,000
Development of a Cleaning System for External Façade Walls	2,067,700	0	0	0	382,200	730,900
Incremental Land Premium For Co-Locating Agency In Relation To An Intergrated Development Project in Punggol	32,500,000	0	31,942,104	0	156,000	143,000
Goodwill Repair Assistance Programme For Ceiling Leak And Spalling Concrete In HDB Flats (FY 2015 - 2017)	11,390,000	0	0	0	3,665,500	3,710,000
New Projects	...	...	0	4,491,900	0	1,064,800
Building and Construction Authority Programme						
Fit-Out Works for New Office Building at Jurong Gateway (JEM) (BCA)	18,668,000	98,733	11,468,857	1,652,000	2,187,900	21,200
4 IT Projects to Support CoreNet	22,100,000	19,052,054	0	0	0	750,000
National Parks Board Programme						
Redevt of NOG and Devt of Long House in Ethnobotany Garden in SBG	14,800,000	0	79,000	460,000	460,000	885,000
Proposed Development of IT Systems and Applications	2,786,200	1,686,829	499,760	90,400	289,300	30,000
Proposed Enhancement And Technology Upgrade of Ticketing System	1,918,600	0	297,186	80,300	179,600	80,300
Proposed Establishment of Nparks' Enterprise Geospatial Capability	1,793,400	0	0	0	550,000	841,800
Agri Food and Veterinary Authority Programme						
Funding for Design Consultancy Phase for the Re-Development of Jurong Fishery Port (JFP)	7,944,300	0	0	3,160,000	155,000	1,161,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Development and Maintenance of the AVA Customer Relationship Management System (CRMS), Customer Service Portal (CSP) and	3,758,000	0	342,080	3,875,600	1,936,800	1,479,100
Fit-Out Works for New Office Building at Jurong Gateway (JEM) (AVA)	14,315,500	67,659	9,118,138	1,249,600	1,941,300	20,600
Establish Laboratory Capabilities for Nanomaterial Detection, Risk Characterisation and Monitoring in Food	2,621,500	0	0	0	1,704,000	507,200
Completed Projects	...	...	333,978,073	39,044,600	41,457,700	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$5,301,326,680	\$9,261,108,200	\$8,678,082,400	\$9,746,906,300
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>366,384,677</i>	<i>855,108,200</i>	<i>426,082,400</i>	<i>656,906,300</i>
Land Development Programme						
New Projects	...	...	0	0	0	25,670,700
Preliminary Works for Proposed Reclamation at Changi East	0	0	0	0	1,269,400	1,258,400
Preliminary Studies For Reclamation Works at Pulau Sudong	0	0	0	0	0	1,957,500
Reclamation at Pulau Tekong	0	2,808,873,119	304,538,103	800,655,900	370,000,000	539,612,600
Public Housing Development Programme						
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	75,280,000	3,144,646	149,025	362,700	367,800	5,087,400
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	184,230,000	9,051,314	3,759,851	3,314,400	3,219,500	4,653,200
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	79,690,000	4,514,088	941,521	5,844,900	16,148,400	44,867,000
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	16,430,000	1,376,844	412,200	1,138,200	981,400	9,730,000
SERS Ph 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	648,000,000	0	0	34,017,900	26,711,900	20,265,700
New Projects	...	...	0	1,569,500	0	3,803,800
Completed Projects	...	...	56,583,977	8,204,700	7,384,000	0
LOANS	...	...	4,934,942,004	8,406,000,000	8,252,000,000	9,090,000,000
Public Housing Development Programme						
Mortgage Financing Loan (CPF rate) for FY2016	5,900,000,000	0	0	0	0	5,900,000,000
Mortgage Financing Loan (Market rate) for FY2016	180,000,000	0	0	0	0	180,000,000
Upgrading Financing Loan for FY2016	10,000,000	0	0	0	0	10,000,000
Housing Development Loan for FY2016	3,000,000,000	0	0	0	0	3,000,000,000
Completed Projects	...	...	4,934,942,004	8,406,000,000	8,252,000,000	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 FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) ¹	91.8	91.6	NA ²	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying new flats in non-mature estates (%) ³	24	22	22 ⁴	≤30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	88.5	88.6	86.5	87.0
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Home Improvement Programme (HIP) (%)	35	47	81 ⁵	81 ⁵
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area:				
	- Living	181,379	191,900	198,600	206,500
	- Working	840,889	868,700	890,500	937,100

¹ Data are reported on a CY basis. This measures the proportion of resident households who own the HDB flat that they are living in. A resident household refers to a household headed by a Singapore citizen or permanent resident.

² The data will be available in February 2016.

³ Data are reported on a CY 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. Data is based on a 25-year HDB concessionary loan. All data have factored in prevailing housing grants. The international rule of thumb for housing affordability is 30% - 35%.

⁴ Based on data in Q1 2015 – Q3 2015. No new flats were launched in Q3 2015.

⁵ The cumulative % of eligible HDB blocks selected for HIP of 81% includes 100,000 flats for HIP selected in 2015 for implementation within 2015 and 2016.

Desired Outcome	Key Performance Indicator	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
	% of public satisfied with Singapore's living, working and leisure Environment ⁶	81.4	Nil	Nil	Nil Next survey will be conducted in 2016
	% of public who agreed that our city centre is distinctive and vibrant ⁶	78.4	Nil	Nil	Nil Next survey will be conducted in 2016
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	87.5	88.2	88.5	90.0
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)	2,009 ⁷	2,388	2,700	3,100
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.75	0.75	0.77	0.77
Attractive leisure and green recreational experience for our people	% of total population who visited parks ⁸	72	NA	75	NA
	% of users satisfied with parks ⁸	85	NA	85	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	3	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 Agri-Food and Veterinary Authority of Singapore (AVA) regulated food establishment or farm ⁹	0	0	3.6	3.6
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease outbreaks	98.3	97.4	95.0	95.0

⁶ Surveys have been conducted once every three years since 2003. The next survey will be conducted in 2016.

⁷ Data from FY2013 is based on the year in which a project first meets the standard equivalent to Green Mark certified.

⁸ The Parks Usage and Satisfaction Survey has been conducted once every two years since 2007. Data are reported on a CY basis.

⁹ 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 National Environment Agency (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.