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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.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$2,652,619,371	\$3,795,587,300	\$3,453,843,800	\$4,800,385,100	\$1,346,541,300	39.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,331,619,510	\$2,549,842,400	\$2,210,755,400	\$3,346,721,600	\$1,135,966,200	51.4%
	<i>RUNNING COSTS</i>	\$1,192,505,937	\$2,399,900,800	\$2,066,668,300	\$3,147,162,100	\$1,080,493,800	52.3%
	Expenditure on Manpower	\$50,094,598	\$54,944,400	\$57,868,700	\$56,574,600	-\$1,294,100	-2.2%
1200	Political Appointments	2,101,005	2,446,100	2,696,600	1,713,800	-982,800	-36.4
1500	Permanent Staff	47,695,028	52,171,100	55,098,500	54,466,900	-631,600	-1.1
1600	Temporary, Daily-Rated & Other Staff	298,565	327,200	73,600	393,900	320,300	435.2
	Other Operating Expenditure	\$193,859,782	\$225,966,600	\$207,105,900	\$211,307,000	\$4,201,100	2.0%
2100	Consumption of Products & Services	167,273,074	204,787,500	189,314,300	196,644,800	7,330,500	3.9
2300	Manpower Development	2,234,040	2,775,700	2,547,600	2,977,900	430,300	16.9
2400	International & Public Relations, Public Communications	24,251,270	18,287,200	15,100,200	11,512,300	-3,587,900	-23.8
2700	Asset Acquisition	82,283	116,200	126,000	152,000	26,000	20.6
2800	Miscellaneous	19,116	0	17,800	20,000	2,200	12.4
	Grants, Subventions & Capital Injections to Organisations	\$948,551,557	\$2,118,989,800	\$1,801,693,700	\$2,879,280,500	\$1,077,586,800	59.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	889,252,576	2,066,664,500	1,745,521,900	2,829,728,000	1,084,206,100	62.1
3400	Grants, Subventions & Capital Injections to Other Organisations	59,298,981	52,325,300	56,171,800	49,552,500	-6,619,300	-11.8
	<i>TRANSFERS</i>	\$139,113,573	\$149,941,600	\$144,087,100	\$199,559,500	\$55,472,400	38.5%
3500	Social Transfers to Individuals	9,928,944	14,490,000	11,546,300	12,636,200	1,089,900	9.4
3600	Transfers to Institutions & Organisations	126,469,017	132,630,000	129,768,700	184,063,800	54,295,100	41.8
3800	International Organisations & Overseas Development Assistance	2,715,612	2,821,600	2,772,100	2,859,500	87,400	3.2

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,320,999,861	\$1,245,744,900	\$1,243,088,400	\$1,453,663,500	\$210,575,100	16.9%
5100	Government Development	579,946,841	536,223,500	542,688,800	598,387,500	55,698,700	10.3
5200	Grants & Capital Injections to Organisations	741,053,020	709,521,400	700,399,600	855,276,000	154,876,400	22.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$8,357,966,202	\$9,746,906,300	\$9,465,183,300	\$10,677,006,400	\$1,211,823,100	12.8%
5500	Land-Related Expenditure	359,049,479	656,906,300	495,183,300	821,006,400	325,823,100	65.8
5600	Loans	7,998,916,723	9,090,000,000	8,970,000,000	9,856,000,000	886,000,000	9.9

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Senior Minister of State	1	1	1	1
PERMANENT STAFF	338	356	379	393
Accounting Profession (2008)	2	2	2	2
Administrative	12	12	16	16
Corporate Support	9	9	0	0
Information Service (2008)	8	8	9	9
Management Executive Scheme (2008)	259	278	297	311
Management Support Scheme (2008)	43	42	52	52
Operations Support	3	3	3	3
Shorthand Writers	2	2	0	0
OTHERS	8,614	8,793	8,862	8,880
Agri-Food and Veterinary Authority	861	932	932	932
Building and Construction Authority	934	968	975	973
Council for Estate Agencies (CEA)	91	92	92	92
Housing and Development Board	5,737	5,779	5,807	5,827
National Parks Board	991	1,022	1,056	1,056
TOTAL	8,955	9,152	9,244	9,276

FY2016 BUDGET

The Ministry of National Development (MND)'s revised FY2016 total expenditure is projected to be \$3.45 billion. This is an increase of \$0.80 billion or 30.2% from the FY2015 actual expenditure. Of the total FY2016 expenditure, \$2.21 billion or 64.0% is for operating expenditure and \$1.24 billion or 36.0% is for development expenditure.

Operating Expenditure

The revised FY2016 operating expenditure of \$2.21 billion is \$0.88 billion or 66.0% higher than the actual FY2015 expenditure. This increase is mainly due to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2016 development expenditure of \$1.24 billion is \$0.08 billion or 5.9% lower than the actual FY2015 expenditure. This decrease is mainly due to a once-off land purchase transaction for park development in FY2015 which is not required in FY2016.

Other Development Fund Outlays

The revised FY2016 land-related expenditure of \$495.18 million is \$136.13 million or 37.9% higher than the actual FY2015 expenditure. The increase is mainly attributed to higher expenditure for Public Housing Development Programme and the purchase of agriculture land in FY2016.

The revised FY2016 loan of \$8.97 billion is \$0.97 billion or 12.1% higher than the actual FY2015 loan disbursement of \$8.00 billion. This is mainly due to higher Mortgage Financing Loan projected to be drawn in FY2016.

FY2017 BUDGET

The budgetary provision for FY2017 for MND is \$4.80 billion, which is \$1.35 billion or 39.0% higher than the revised FY2016 total expenditure. Of this, \$3.35 billion (69.7%) will be apportioned as operating expenditure and \$1.45 billion (30.3%) as development expenditure.

Operating Expenditure

The FY2017 provision of \$3.35 billion for operating expenditure is \$1.14 billion or 51.4% higher than the revised FY2016 expenditure, which is mainly attributed to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2017 is projected to be \$1.45 billion which is \$0.21 billion or 16.9% higher than the revised FY2016 expenditure. Of this sum, \$1.20 billion (83.0%) will be apportioned as public housing expenditure and \$247.10 million (17.0%) as non-public housing expenditure. The higher expenditure in FY2017 is mainly due to higher spending for the Home Improvement Programme (HIP) and parks-related development projects.

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	Upgrading Programmes:	
	a) Home Improvement Programme (HIP) and Enhancement of Active Seniors (EASE)	629
	b) Neighbourhood Renewal Programme (NRP)	61
	c) Lift Upgrading Programme (LUP) and Selective Lift Replacement Programme (SLRP)	22
	Sub-total Upgrading Programmes:	712
2)	New Projects	225
3)	Specific Works Programmes	121
4)	Selective En bloc Redevelopment Scheme (SERS)	111
5)	Community Improvement Projects	37
Total		1,206

HDB's Upgrading Programmes

\$712 million would be allocated for the upgrading of HDB precincts for FY2017 where approximately 34,800 and 18,500 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 \$821.01 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 \$9.86 billion for FY2017. This is \$0.89 billion or 9.9% more than the revised FY2016 loan provision. Of the total loan provision for FY2017, \$6.85 billion (69.5%) is meant for the Mortgage Financing Loan and \$3.00 billion (30.4%) 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	186,766,100	0	186,766,100	7,153,600	193,919,700
TE	Planning	89,097,700	0	89,097,700	0	89,097,700
TG	Land Development	320,000	0	320,000	64,864,000	65,184,000
TI	Public Housing Development	2,358,116,600	12,636,200	2,370,752,800	1,169,067,500	3,539,820,300
TJ	Housing Estates Management	1,794,300	184,063,800	185,858,100	44,281,500	230,139,600
TK	Building and Construction Authority	75,729,900	0	75,729,900	7,288,100	83,018,000
TL	National Parks Board	311,487,600	0	311,487,600	147,661,500	459,149,100
TM	Agri Food and Veterinary Authority	123,849,900	2,859,500	126,709,400	13,347,300	140,056,700
	Total	\$3,147,162,100	\$199,559,500	\$3,346,721,600	\$1,453,663,500	\$4,800,385,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
DEVELOPMENT EXPENDITURE	...	...	\$1,320,999,861	\$1,245,744,900	\$1,243,088,400	\$1,453,663,500
GOVERNMENT DEVELOPMENT	...	...	579,946,841	536,223,500	542,688,800	598,387,500
Administration Programme						
Integrated Case Management System (ICMS)	34,070,600	3,111,588	8,045,976	2,401,300	2,092,300	1,114,500
Minor Development Projects	...	...	2,026,303	13,262,500	3,486,100	5,547,400
Land Development Programme						
New Projects	...	...	0	0	600,000	1,860,000
Infrastructure Provisions at Marina Bay	816,810,000	559,086,403	6,363,115	800,000	900,000	100,000
Environmental Improvement Works at Little India	7,300,000	4,822,822	362,707	120,000	252,800	125,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	11,244,817	6,285,640	4,000,000	1,300,000	3,726,000
Implementation of Sewer Works at Jalan Bahar	9,000,000	4,684,664	3,094,408	600,000	900,000	209,500
Detailed Study & Engineering Consultancy Services at Pulau Tekong	17,500,000	6,036,263	6,604,786	1,672,000	2,134,800	205,800
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	497,319	439,010	3,000,000	4,400,000	5,100,000
Feasibilities Studies and Engineering Designs on Gali Batu and Mandai	3,060,000	0	0	204,000	0	387,100
Implementation of Basic Key Infra at Jalan Sendudok/Canberra Link to facilitate Release of GLS Sites	32,050,000	636,967	6,450,792	4,800,000	4,800,000	975,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land Sales Sites	97,130,000	746,841	997,191	16,000,000	8,000,000	20,250,000
Funding for Changi East Offshore Containment Site (CEOCS) Preliminary Studies	20,100,000	279,125	3,049,840	2,677,000	327,700	2,311,200
Repair and Restoration of Pulau Punggol Timor Aggregate Terminal and Tuas Aggregate Terminal	20,800,000	0	109,861	2,000,000	500,000	10,805,500
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	0	0	750,000	150,000	260,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Preliminary Studies For Reclamation Works at Pulau Sudong	15,300,000	0	0	2,491,700	537,700	959,200
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	0	0	4,800,000	600,000	17,586,900
Resettlement	...	...	277,717	1,100	47,900	2,000
Public Housing Development Programme						
Funding of Third Party Expenditure for SERS Phases 1 and 2	41,345,000	33,641,955	63,842	100,000	330,200	38,900
SERS Phase 3 - Blks 29 to 39 Dover Road	107,950,100	101,922,092	0	0	2,000	2,798,200
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	34,337,600	33,904,857	0	100,000	90,700	13,700
SERS Phase 3 - Blk 445 Clementi Avenue 3	8,702,900	8,502,079	0	50,000	30,300	13,700
SERS Phase 3 - Blks 14 to 17, and 22 and 23 Holland Avenue/Drive	81,330,600	80,512,027	0	50,000	100,000	17,000
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	128,620,900	125,586,191	0	50,000	200,000	602,000
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,791,200	90,029,134	0	300,000	681,000	55,400
SERS Phase 4 - Blks 88 - 92 Zion Road	83,442,900	83,138,381	0	50,000	253,100	35,200
SERS Phase 4 - Blks 9 to 12, 9A and 12A Ghim Moh Road	134,166,800	133,711,598	0	100,000	402,400	36,100
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	26,996,000	24,886,312	233,506	1,500,000	1,528,000	237,900
SERS Phase 4 - Blks 94 and 96 Henderson Road	64,656,600	64,452,842	3,553	50,000	161,300	26,600
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	170,649,700	166,613,996	2,014,911	600,000	1,692,600	224,200
SERS Phase 4 - Blks 2 to 11 Teban Gardens Road	124,261,700	121,946,355	863,168	500,000	1,260,700	130,900
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	107,948,800	102,073,240	1,847,986	4,112,600	2,193,800	1,252,900
Development Works for Punggol Waterway	225,000,000	200,481,869	153,095	1,240,800	3,152,000	273,300
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	80,167,800	70,056,473	8,742,305	2,902,800	764,300	413,300
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	90,070,000	4,629,946	482,913	6,048,500	5,927,600	56,650,600
SERS Phase 4 - Blks 1 to 3 East Coast Road	26,845,500	14,516,390	11,056,046	2,200,400	1,129,100	98,400
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	186,139,400	13,867,681	3,369,059	4,657,800	5,473,900	13,238,100
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	110,094,900	8,501,800	22,844,986	61,035,700	78,703,100	20,500
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	26,669,800	3,095,341	1,616,577	15,694,900	21,648,500	281,800
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	44,672,737	28,582,300	54,493,900	16,974,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	206,481,700	0	0	0	932,700	12,449,700
New Projects	...	...	0	15,895,500	0	224,903,200
Housing Estates Management Programme						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	48,937,241	620,013	375,000	700,000	596,200
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	24,253,814	11,050,797	14,400,000	11,500,000	5,589,100
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	10,574,315	2,629,545	2,100,000	1,900,000	596,200
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	242,600,000	0	34,000,000	40,000,000	40,000,000	37,500,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
National Parks Board Programme						
New Projects	...	...	0	2,985,700	0	563,100
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	32,834,627	694,267	1,800,000	1,800,000	2,269,200
Park Connector Network (PCN) FY2007-FY2011	154,613,000	65,663,103	12,245,764	9,500,000	8,700,000	10,085,000
Capacity Building to Address Coastal and Marine Environment Issues	1,000,000	475,505	186,356	180,000	230,000	68,300
Park Development Programme FY2008-FY2013	240,237,000	95,900,040	36,910,166	19,500,000	26,300,000	21,010,300
Singapore Botanic Gardens Arboretum at Tyresall Avenue	33,927,900	9,535,886	8,767,182	6,600,000	6,600,000	3,212,700
Design and Consultancy Services for Development of Round-Island Route	8,000,000	1,325,318	1,353,016	2,930,000	2,860,000	1,203,900
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	7,000,000	1,226,731	1,476,688	1,000,000	1,000,000	630,400
Funding for the Redevelopment of the Park Connector Network	24,825,000	904,048	3,121,077	6,900,000	6,900,000	8,404,100
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	0	323,190	500,000	300,000	168,100
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	0	548,660	1,500,000	1,500,000	945,500
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	0	198,884	1,900,000	700,000	535,800
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	37,400,000	90	3,068,794	0	5,700,000	10,085,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	0	2,508,537	3,600,000	2,000,000	3,151,600
Park Development Programme Phase 3 (PDP Phase 3)	122,000,000	0	196,839	7,800,000	3,500,000	5,042,500
Destination Parks Phase 1 (Admiralty Park)	12,700,000	0	823,481	5,000,000	5,000,000	4,202,100
Destination Parks Phase 1 (Jurong Lake Park)	67,500,000	0	63,142	5,500,000	5,500,000	33,616,400
Destination Parks Phase 1 (East Coast Park)	36,800,000	0	0	1,000,000	500,000	3,361,700
Proposed Minor Improvement Works to Parks, Streetscapes and Open Spaces (FY 2015 - FY 2019)	35,000,000	0	3,171,915	5,000,000	4,100,000	4,723,200
Senior-Friendly Parks Programme	8,000,000	0	0	0	1,835,000	2,521,300
Effecting The Approved Adaptive Reuse Of The "Future Of Us" Site by GB Co	3,620,000	0	0	0	620,000	2,250,000
Ground Reinforcement Works at Bay East Garden at Gardens By The Bay	98,100,000	0	0	0	0	4,618,400
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	0	0	0	0	2,101,100
Physical Development of Round Island Route Phase 1A	71,000,000	0	0	0	300,000	18,909,300
Proposed Development of the Queenstown to City Cycling Route (Singapore River)	7,400,000	0	0	0	100,000	315,200
Agri Food and Veterinary Authority Programme						
Basic Key Infrastructure to prepare new vegetable site at Lim Chu Kang	45,154,000	2,502,545	10,210,276	0	4,332,000	4,267,000
Funding for Design Consultancy Phase for the Re-Development of Jurong Fishery Port (JFP)	0	0	0	0	0	871,400
Funding of Site Clearance For Pet Cluster At Sungei Tengah Agrotech Park	2,400,000	0	326,780	1,334,600	1,513,500	413,900
Basic Key Infrastructure for 36 ha of Replacement Farm Sites at Lim Chu Kang and Sungei Tengah	17,500,000	0	422,267	0	1,237,300	2,248,000
Completed Projects	...	...	302,957,177	189,417,300	183,280,500	0

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	741,053,020	709,521,400	700,399,600	855,276,000
Administration Programme						
HDB's Projects under Rapid Response Mechanism	5,261,300	0	339,042	1,185,500	617,500	491,700
Public Housing Development Programme						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	154,022,200	0	0	1,421,000	118,700
Lift Upgrading Programme (LUP) Phase 3	2,338,030,000	1,841,808,300	39,707,346	0	11,408,000	17,309,900
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	159,289,342	47,118,529	11,024,600	29,184,400	5,563,700
Home Improvement Programme Phase 1 FY2008-FY2011	1,111,860,000	585,798,903	18,062,367	676,000	3,637,700	147,000
Solar Capability Building For Public Housing	31,000,000	14,404,000	2,935,691	1,597,700	0	1,301,300
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	752,507	3,220,900	1,307,300	2,084,100
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	14,746,100	27,780,501	48,697,700	45,769,200	55,497,000
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	276,233,600	459,406,758	462,915,600	460,423,300	609,526,800
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	5,108,000	16,077,863	26,617,300	9,774,300	11,127,900
Remaking Our Heartlands Batch 2 (Nparks)	12,600,000	0	0	1,300,000	200,000	3,750,000
Development of Punggol as the 1st Eco-Town for the Tropics	8,550,000	1,900,193	0	2,295,700	0	1,571,200
Centralised Remote Monitoring of Building Systems for Public Housing	1,910,000	1,633,818	0	24,000	24,000	16,400
Cultivation of Mangroves along Punggol Waterway	1,800,000	413,650	461,296	824,400	203,800	418,700
Enhancement For Active Seniors Phase 1	263,910,000	11,014,508	15,903,603	19,270,000	15,979,800	19,220,700
HDB's Greenprint for Sustainable HDB Towns	23,330,000	11,316,038	8,082,600	740,700	1,518,100	1,311,600
Upgrading of Electrical Supply to HDB Housing Estates (Phase 4)	79,700,000	63,455,300	11,647,741	2,456,100	0	2,711,100
On-Demand Lighting Management System	2,508,000	435,673	0	2,050,000	1,160,500	617,700
Efficient Removal of Tiles and other Architectural Finishes at Minimal Noise Dust Level	659,400	622,050	0	25,500	0	17,200
Structural Enhancement to Water Tank Column Stumps at the Main Roofs of Older HDB Residential Buildings	32,090,000	1,284,800	2,988,916	6,023,400	4,673,300	4,938,000
Upgrading of Electrical Supply to HDB Housing Estates	654,000,000	40,391,200	53,795,600	84,707,400	76,674,500	77,215,400
Selective Lift Replacement Programme (SLRP)	93,750,000	0	0	7,921,700	21,466,800	4,551,200
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	0	798,400	9,220,000	1,293,200	9,872,000
Development of a Cleaning System for External Façade Walls	2,067,700	0	382,200	730,900	600,300	646,100
Incremental Land Premium For Co-Locating Agency In Relation To An Intergrated Development Project in Punggol	32,500,000	31,942,104	0	143,000	453,000	55,400
Goodwill Repair Assistance Programme For Ceiling Leak And Spalling Concrete In HDB Flats (FY 2015 - 2017)	11,390,000	0	3,665,500	3,710,000	3,063,000	2,864,600
Daylighting Solutions For Underground Spaces	1,750,000	0	0	0	250,000	683,300
Community Built Playground at Canberra	187,500	0	0	0	0	128,200
New Projects	...	...	0	1,064,800	0	5,016,700

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Building and Construction Authority Programme						
Implementation of CORENET 2.0 System	39,966,000	0	0	0	893,000	7,288,100
National Parks Board Programme						
New Projects	...	...	0	0	0	429,400
Redevt of NOG and Devt of Long House in Ethnobotany Garden in SBG	14,800,000	79,000	244,000	885,000	1,100,000	2,437,200
Proposed Enhancement And Technology Upgrade of Ticketing System	1,918,600	297,186	173,766	80,300	80,300	160,500
Proposed Establishment of Nparks' Enterprise Geospatial Capability	1,793,400	0	190,000	841,800	841,800	640,200
Agri Food and Veterinary Authority Programme						
New Projects	...	...	0	0	0	2,995,700
Development and Maintenance of the AVA Customer Relationship Management System (CRMS), Customer Service Portal (CSP)	3,758,000	342,080	1,710,405	1,479,100	8,100	2,061,400
Relocation and Construction of AVA's Animal Facility at Sungei Tengah	13,851,500	0	0	0	0	354,100
Establish Laboratory Capabilities for Nanomaterial Detection, Risk Characterisation and Monitoring in Food	2,621,500	0	1,438,156	507,200	435,700	135,800
Completed Projects	...	...	27,390,233	7,285,100	5,937,700	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$8,357,966,202	\$9,746,906,300	\$9,465,183,300	\$10,677,006,400
LAND-RELATED EXPENDITURE	...	...	359,049,479	656,906,300	495,183,300	821,006,400
Land Development Programme						
New Projects	...	...	0	25,670,700	0	7,940,000
Land Reclamation at Changi East	860,000,000	0	0	0	108,800	383,632,200
Pilot Polder Development at Areas A and C of Pulau Tekong	1,749,000,000	0	0	0	0	1,064,200
Reclamation at Pulau Tekong	9,910,400,000	3,113,411,221	302,277,498	539,612,600	320,000,000	338,293,000
Public Housing Development Programme						
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	75,280,000	3,293,671	367,796	5,087,400	4,984,400	52,265,200
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	184,230,000	12,811,165	3,219,435	4,653,200	5,379,400	14,635,900
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	16,430,000	1,789,044	981,233	9,730,000	13,510,800	148,900
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	26,711,302	20,265,700	51,819,100	13,091,100
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	0	0	0	636,700	7,640,200
New Projects	...	...	0	3,803,800	0	2,295,700
Completed Projects	...	...	25,492,214	48,082,900	98,744,100	0

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
<i>LOANS</i>	...	...	7,998,916,723	9,090,000,000	8,970,000,000	9,856,000,000
Public Housing Development Programme						
New Projects	...	...	0	0	0	9,856,000,000
Completed Projects	...	...	7,998,916,723	9,090,000,000	8,970,000,000	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 FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) ¹	91.6	92.0	NA ²	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) ³	25	22	21 ⁴	≤ 30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	88.6	88.8	87.0	87.5
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Home Improvement Programme (HIP) (%)	47	81 ⁵	81 ⁵	97
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area ⁶ :				
	- Living	191,900	141,000	146,900	154,500
	- Working	868,700	827,500	862,100	895,100

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 2017.

³ Data are reported on a CY basis. The DSR refers to the proportion of the monthly household income set aside for housing instalments. In previous Budget Books, the weighted average DSR for first-timer applicants buying all flats types in non-mature estates was reported. Moving forward, data for 4-room flats in non-mature estates will be reported, as they form the bulk of HDB's 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 1Q 2016 – 3Q 2016.

⁵ The cumulative % of eligible HDB blocks selected for HIP of 81% includes about 100,000 flats for HIP selected in 2015 for implementation within FY2015 and FY2016.

⁶ Prior to FY2015, the number of people residing and working in Central Area were tabulated based on the ratio of dwelling units and floor space supply in the Central Area to dwelling units and floor space supply island-wide. Following the availability of more accurate population, housing units and employment datasets from various agencies, such as MHA(ICA), CPF, MOM, HDB etc, URA has adopted such data for reporting for FY2015 and beyond.

Desired Outcome	Key Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
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	88.2	88.5	88.7	88.9
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)	2,388	2,757	3,100	3,500
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.75	0.77	0.76	0.77
Attractive leisure and green recreational experience for our people	% of total population who visited parks ⁷	NA	88	NA	75
	% of users satisfied with parks ⁷	NA	76	NA	85
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	3/5	3/5	3/5	3/5
	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 ⁸	0	2.19	3.6	3.6
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease outbreaks	97.4	96.5	95	95

⁷ The Parks Usage and Satisfaction Survey has been conducted once every two years since 2007. Data are reported on a CY 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 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.