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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.

#### FY2019 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	<b>TOTAL EXPENDITURE</b>	<b>\$4,474,950,052</b>	<b>\$4,045,673,000</b>	<b>\$4,149,097,200</b>	<b>\$3,348,778,500</b>	<b>-\$800,318,700</b>	<b>-19.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$3,218,220,541</b>	<b>\$2,665,913,000</b>	<b>\$2,959,506,900</b>	<b>\$2,494,963,300</b>	<b>-\$464,543,600</b>	<b>-15.7%</b>
	<i>RUNNING COSTS</i>	<i>\$3,003,626,342</i>	<i>\$2,430,125,900</i>	<i>\$2,715,102,100</i>	<i>\$2,241,060,400</i>	<i>-\$474,041,700</i>	<i>-17.5%</i>
	Expenditure on Manpower	\$56,706,244	\$58,960,200	\$59,119,900	\$62,056,200	\$2,936,300	5.0%
1200	Political Appointments	1,684,538	1,782,400	968,700	1,017,100	48,400	5.0
1500	Permanent Staff	54,943,314	56,768,000	58,009,500	60,897,400	2,887,900	5.0
1600	Temporary, Daily-Rated & Other Staff	78,393	409,800	141,700	141,700	0	0.0
	Other Operating Expenditure	\$184,991,860	\$249,214,400	\$237,666,200	\$283,101,100	\$45,434,900	19.1%
2100	Consumption of Products & Services	178,239,876	232,725,000	222,025,500	262,453,400	40,427,900	18.2
2300	Manpower Development	2,409,588	2,820,000	2,851,200	2,845,500	-5,700	-0.2
2400	International & Public Relations, Public Communications	4,214,971	13,520,600	12,656,300	17,532,400	4,876,100	38.5
2700	Asset Acquisition	115,655	128,800	123,000	259,800	136,800	111.2
2800	Miscellaneous	11,770	20,000	10,200	10,000	-200	-2.0
	Grants, Subventions & Capital Injections to Organisations	\$2,761,928,238	\$2,121,951,300	\$2,418,316,000	\$1,895,903,100	-\$522,412,900	-21.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,712,545,979	2,069,091,600	2,367,431,100	1,852,434,200	-514,996,900	-21.8
3400	Grants, Subventions & Capital Injections to Other Organisations	49,382,259	52,859,700	50,884,900	43,468,900	-7,416,000	-14.6
	<i>TRANSFERS</i>	<i>\$214,594,198</i>	<i>\$235,787,100</i>	<i>\$244,404,800</i>	<i>\$253,902,900</i>	<i>\$9,498,100</i>	<i>3.9%</i>
3500	Social Transfers to Individuals	12,261,735	10,733,800	12,733,800	19,877,300	7,143,500	56.1
3600	Transfers to Institutions & Organisations	199,230,664	221,759,100	228,429,600	234,015,000	5,585,400	2.4
3800	International Organisations & Overseas Development Assistance	3,101,800	3,294,200	3,241,400	10,600	-3,230,800	-99.7

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,256,729,511</b>	<b>\$1,379,760,000</b>	<b>\$1,189,590,300</b>	<b>\$853,815,200</b>	<b>-\$335,775,100</b>	<b>-28.2%</b>
5100	Government Development	625,541,287	673,133,900	584,508,300	537,204,300	-47,304,000	-8.1
5200	Grants & Capital Injections to Organisations	631,188,225	706,626,100	605,082,000	316,610,900	-288,471,100	-47.7
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$5,870,819,216</b>	<b>\$8,058,545,000</b>	<b>\$7,926,014,400</b>	<b>\$6,994,237,600</b>	<b>-\$931,776,800</b>	<b>-11.8%</b>
5500	Land-Related Expenditure	513,900,807	837,545,000	705,514,400	874,237,600	168,723,200	23.9
5600	Loans	5,356,918,409	7,221,000,000	7,220,500,000	6,120,000,000	-1,100,500,000	-15.2

## Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
Minister	2	2	2	2
Senior Minister of State	1	1	1	1
Senior Parliamentary Secretary	0	0	1	1
<b>PERMANENT STAFF</b>	<b>392</b>	<b>406</b>	<b>404</b>	<b>416</b>
Accounting Profession (2008)	2	2	2	2
Administrative	13	13	13	13
Information Service (2008)	9	9	10	10
Legal	0	0	2	2
Management Executive Scheme (2008)	308	322	326	338
Management Support Scheme (2008)	57	57	48	48
Operations Support	3	3	3	3
<b>OTHERS</b>	<b>8,651</b>	<b>8,664</b>	<b>8,655</b>	<b>8,053</b>
Agri-Food and Veterinary Authority	884	932	899	0
Building and Construction Authority	973	1,081	1,037	1,051
Council for Estate Agencies (CEA)	86	92	92	92
Housing and Development Board	5,708	5,559	5,618	5,598
National Parks Board	1,000	1,000	1,009	1,312
<b>TOTAL</b>	<b>9,046</b>	<b>9,073</b>	<b>9,063</b>	<b>8,473</b>

## **FY2018 BUDGET**

The Ministry of National Development (MND)'s revised FY2018 total expenditure is projected to be \$4.15 billion. This is a decrease of \$325.85 million or 7.3% from the FY2017 actual expenditure. Of the total revised FY2018 expenditure, \$2.96 billion or 71.3% is for operating expenditure and \$1.19 billion or 28.7% is for development expenditure.

### ***Operating Expenditure***

The revised FY2018 operating expenditure of \$2.96 billion is \$258.71 million or 8.0% lower than the actual FY2017 operating expenditure. This decrease is mainly due to lower expenditure for the Public Housing Development Programme.

### ***Development Expenditure***

The revised FY2018 development expenditure of \$1.19 billion is \$67.14 million or 5.3% lower than the actual FY2017 expenditure. This decrease is mainly due to lower expenditure for HDB's upgrading programmes in FY2018 based on the implementation schedules.

### ***Other Development Fund Outlays***

The revised FY2018 land-related expenditure of \$705.51 million is \$191.61 million or 37.3% higher than the actual FY2017 expenditure. The increase is mainly attributed to higher expenditure for reclamation projects in FY2018.

The revised FY2018 loan of \$7.22 billion is \$1.86 billion or 34.8% higher than the actual FY2017 loan disbursement of \$5.36 billion. This is mainly due to Housing Development Loan projected to be drawn in FY2018.

## **FY2019 BUDGET**

The budgetary provision for FY2019 for MND is \$3.35 billion, which is \$800.32 million or 19.3% lower than the revised FY2018 total expenditure. Of this, \$2.49 billion (74.5%) will be apportioned as operating expenditure and \$853.82 million (25.5%) as development expenditure.

### ***Operating Expenditure***

The FY2019 provision of \$2.49 billion for operating expenditure is \$464.54 million or 15.7% lower than the revised FY2018 expenditure. This is mainly attributed to lower expenditure for the Public Housing Development Programme.

### ***Development Expenditure***

The total development expenditure for MND in FY2019 is projected to be \$853.82 million, which is \$335.78 million or 28.2% lower than the revised FY2018 expenditure. Of this sum, \$605.78 million (70.9%) will be apportioned as public housing expenditure and \$248.04 million (29.1%) as non-public housing expenditure. The lower expenditure in FY2019 is mainly due to lower spending for HDB's upgrading programmes.

The breakdown of public housing expenditure is as follows:

<b>Approved &amp; New Projects</b>		<b>Budget (\$m)</b>
1)	Upgrading Programmes:	
	Home Improvement Programme (HIP), Enhancement for Active Seniors (EASE), and Main Upgrading Programme (MUP)	136.37
	Neighbourhood Renewal Programme (NRP)	71.20
	Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP) and Selective Lift Replacement Programme (SLRP)	31.13
	<b>Sub-total Upgrading Programmes:</b>	<b>238.70</b>
2)	Provision for Major Infrastructure within HDB Towns	145.99
3)	Selective En bloc Redevelopment Scheme (SERS)	117.70
4)	Specific Works Programmes	54.86
5)	Community Improvement Projects	45.01
6)	New Projects	3.52
<b>Total</b>		<b>605.78</b>

#### *HDB's Upgrading Programmes*

\$238.70 million will be allocated for the upgrading of HDB precincts for FY2019. Approximately 31,300 and 29,400 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 \$874.24 million will 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 \$6.12 billion for FY2019. This is \$1.10 billion or 15.2% less than the revised FY2018 loan provision. Of the total loan provision for FY2019, \$3.12 billion (51.0%) is meant for the Mortgage Financing Loan and \$3.00 billion (49.0%) for the Housing Development Loan to meet the construction expenditure and land payments for HDB's building programme.

## Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
T-A	Administration	213,806,400	10,600	213,817,000	21,197,700	235,014,700
T-E	Planning	128,702,600	0	128,702,600	0	128,702,600
T-G	Land Development	32,488,100	0	32,488,100	51,273,200	83,761,300
T-I	Public Housing Development	1,384,000,300	19,877,300	1,403,877,600	560,765,200	1,964,642,800
T-J	Housing Estates Management	1,841,300	234,015,000	235,856,300	49,286,200	285,142,500
T-K	Building and Construction Authority	88,685,400	0	88,685,400	6,236,000	94,921,400
T-L	National Parks Board	391,536,300	0	391,536,300	165,056,900	556,593,200
	<b>TOTAL</b>	<b>\$2,241,060,400</b>	<b>\$253,902,900</b>	<b>\$2,494,963,300</b>	<b>\$853,815,200</b>	<b>\$3,348,778,500</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,256,729,511</b>	<b>\$1,379,760,000</b>	<b>\$1,189,590,300</b>	<b>\$853,815,200</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>625,541,287</i>	<i>673,133,900</i>	<i>584,508,300</i>	<i>537,204,300</i>
<b>Administration Programme</b>						
OneService@SG (OSSG)	34,070,600	12,787,353	469,540	251,400	157,800	11,800
Lift Modernisation At Tower Block, Ministry of National Development (MND) Complex	5,760,000	0	0	0	401,500	1,098,400
Local Infrastructure Projects (LIP) Scheme	3,600,000	0	0	0	243,000	454,600
To Enhance OneService@SG (OSSG)	12,860,000	0	0	0	0	3,460,900
Minor Development Projects	...	...	2,823,872	9,795,400	6,759,400	14,454,400
<b>Land Development Programme</b>						
New Projects	...	...	0	14,003,200	161,700	9,250,600
Infrastructure Provisions at Marina Bay	816,810,000	567,244,977	179,276	9,000,000	9,000,000	12,689,800
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	19,168,221	4,688,038	1,500,000	45,000	363,800
Implementation of Sewer Works at Dairy Farm/Petir Road	3,800,000	2,608,830	0	0	800,000	370,400
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	6,440,866	6,027,036	600,000	1,000,000	213,100
Implementation of Basic Key Infra at Jalan Sendudok/Canberra Link to facilitate Release of GLS Sites	32,050,000	11,738,525	972,792	300,000	500,000	71,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land Sites	97,130,000	9,361,559	26,224,331	23,000,000	17,000,000	12,311,000
Funding for Changi East Offshore Containment Site (CEOCS) Preliminary Studies	20,100,000	3,653,004	1,836,166	3,179,800	3,636,000	1,198,900
Repair and Restoration of Pulau Punggol Timor Aggregate Terminal and Tuas Aggregate Terminal	20,800,000	513,540	8,132,605	4,500,000	3,825,000	1,799,300

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	67,187	64,684	89,200	33,000	235,800
Proposed Building Of A 66kv Substation At Dairy Farm Area	18,100,000	0	29,984	337,500	337,500	3,788,000
Preliminary Studies For Reclamation Works at Pulau Sudong	15,300,000	604,208	1,533,579	167,900	446,300	967,700
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	587,621	3,835,165	12,375,000	5,100,000	3,637,500
Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu	5,202,000	0	57,489	403,300	272,800	1,945,900
Infrastructure Works at Haig Road/Tanjong Katong Road Area	7,800,000	0	149,184	750,000	580,000	1,894,000
Upstream Environmental Studies For Springleaf	485,800	0	0	0	0	44,500
Upstream Environmental Studies For Hillview	418,000	0	0	0	0	71,000
Upstream Environmental Studies For Keppel-Labrador	750,000	0	0	0	0	159,800
Upstream Environmental Studies For Former Turf Club	363,000	0	0	0	0	106,500
Prelim Works for Greater Southern Waterfront (Phase 1)	1,120,000	0	0	0	0	28,400
Resettlement	0	765,321,570	1,040	2,200	7,800	13,500
Infrastructural Facilities for Sale Sites in 5 Housing and Development Board Towns	20,800,000	10,603,473	0	0	0	104,200
Basic Infrastructure to Sale Sites at 4 Housing and Development Board Towns	40,340,000	33,970,834	181,779	0	36,000	8,500
<b>Public Housing Development Programme</b>						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd / Bedok South Ave 3	91,701,800	87,399,792	5,000	1,088,100	698,800	2,175,400
SERS Phase 3 - Blks 29 to 39 Dover Road	108,835,600	102,093,187	580,938	1,743,300	2,388,400	578,900
SERS Phase 3 - Blks 436 to 438 Clementi Avenue 3	34,084,900	33,914,857	0	0	120,000	7,500
SERS Phase 3 - Blk 445 Clementi Avenue 3	8,555,100	8,505,079	0	0	30,000	7,500
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	129,861,300	125,586,191	10,000	1,087,900	834,000	2,041,400
SERS Phase 4 - Blks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	126,740,100	123,951,113	1,433,220	0	938,500	78,300
SERS Phase 4 - Blks 401 to 404, 407 to 409 Clementi Avenue 1	170,792,500	169,122,726	0	0	871,700	37,400
SERS Phase 4 - Blks 74 to 80 Commonwealth Drive	107,213,300	105,526,447	0	0	355,800	37,500
SERS Phase 4 - Blks 110 to 114 Bukit Merah View	80,365,600	79,561,022	414,684	0	139,200	16,500
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	94,534,800	11,171,577	75,731,954	3,042,800	4,557,400	1,495,200
Remaking Our Heartlands Batch 2 (NParks)	12,600,000	452,866	4,459,435	2,000,000	2,000,000	100,000
SERS Phase 4 - Blks 1 to 3 East Coast Road	26,751,000	25,988,541	192,836	0	124,600	131,300
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	204,238,900	23,035,780	54,251,960	109,419,400	109,332,200	7,590,400
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	118,813,700	110,653,490	522,011	0	1,361,600	1,024,000
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	46,464,800	40,078,027	1,787,849	0	1,089,600	541,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	96,947,332	34,425,534	19,282,400	32,535,800	82,665,600
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	441,589,215	170,138,605	135,860,000	130,037,200	89,780,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	234,252,700	3,913,612	14,392,402	9,003,300	12,019,200	11,179,200
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	73,807,200	0	0	0	5,181,900	4,834,200
Development of Punggol Central (West Extension)	38,000,000	0	0	0	5,671,200	14,954,000
New Projects	...	...	0	87,715,500	1,712,500	45,130,200
<b>Housing Estates Management Programme</b>						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	50,314,908	650,893	400,000	0	319,600
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	47,170,665	5,420,618	2,250,000	2,250,000	3,444,700
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	15,291,377	1,096,640	522,000	667,500	511,400
Community Improvement Projects Committee (CIPC) for FY2013-FY2017	259,100,000	74,000,000	40,198,700	50,625,000	36,750,000	10,500
Community Improvement Projects Committee (CIPC) for FY18-FY22	304,050,000	0	0	0	12,100,000	45,000,000
<b>National Parks Board Programme</b>						
New Projects	...	...	0	13,770,500	2,250,000	25,304,600
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	34,543,188	4,024,402	1,800,000	1,393,300	355,100
Park Connector Network (PCN) FY2007-FY2011	154,613,000	86,004,710	7,256,697	15,000,000	15,000,000	17,046,000
Park Development Programme FY2008-FY2013	240,237,000	158,259,778	12,664,141	15,000,000	13,334,700	13,759,900
Singapore Botanic Gardens Arboretum Park at Tyersall Avenue	33,927,900	26,375,517	1,829,959	411,800	611,800	500,000
Design and Consultancy Services for Development of Round-Island Route	8,000,000	5,085,317	328,999	500,000	375,000	355,100
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	7,000,000	3,658,400	646,873	2,033,400	335,000	355,100
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	514,340	0	311,700	0	284,100
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	1,765,300	191,300	900,000	675,000	3,906,400
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	8,572,006	9,612,529	11,000,000	9,800,000	9,200,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	3,827,626	1,937,967	2,000,000	2,000,000	2,841,000
Park Development Programme Phase 3 (PDP Phase 3)	122,000,000	3,212,688	10,953,962	6,000,000	9,110,000	14,678,500
Development Of The Gallop Road Site (Phase 1)	24,950,000	0	1,054,089	1,600,000	3,800,000	1,775,600
Destination Parks Phase 1 (Admiralty Park)	12,200,000	7,113,029	4,041,667	1,384,900	484,900	151,900
Destination Parks Phase 1 (Jurong Lake Park)	73,000,000	5,955,085	31,993,210	23,357,000	26,417,000	7,576,000
Destination Parks Phase 1 (East Coast Park)	31,800,000	34,701	1,217,296	14,000,000	12,925,000	14,205,000
Proposed Minor Improvement Works to Parks, Streetscapes and Open Spaces (FY 2015 - FY 2019)	23,500,000	7,177,409	6,445,325	5,620,000	7,680,600	2,894,700

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Senior-Friendly Parks Programme	8,000,000	1,475,726	1,708,635	1,875,000	1,875,000	2,784,800
Ground Reinforcement Works at Bay East Garden at Gardens By The Bay	98,100,000	0	4,600,034	10,883,700	10,883,700	13,626,000
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	0	3,504,005	2,000,000	2,000,000	947,000
Physical Development of Round Island Route Phase 1A	71,000,000	288,483	8,270,765	8,535,000	7,500,000	3,219,800
Proposed Development of the Queenstown to City Cycling Route (Singapore River)	7,400,000	22,410	35,007	200,000	120,000	355,100
Shoreline Restoration Works at Pulau Ubin	15,200,000	0	0	375,000	375,000	2,367,500
Replacement of Lightings in Parks Project from FY 2017 to FY 2019	11,000,000	0	974,881	6,525,000	6,525,000	3,314,600
Fort Canning Park Masterplan	10,475,000	0	0	0	2,810,000	2,288,000
Choa Chu Kang Link Underpass	3,400,000	0	0	0	0	710,300
Funding Support for Coast-to-Coast Development	4,200,000	0	0	0	500,000	1,420,500
Pre-Development Works at Bay East Gardens	6,200,000	0	0	0	1,570,000	2,585,300
Provision of Toilets Along Park Connectors	6,500,000	0	0	0	750,000	3,788,000
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	0	0	0	206,300	145,500
Security Measures at East Coast Boatel	320,000	0	0	0	101,300	17,800
Completed Projects	...	...	49,329,704	23,756,300	28,989,800	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>631,188,225</i>	<i>706,626,100</i>	<i>605,082,000</i>	<i>316,610,900</i>
<b>Administration Programme</b>						
Enhancement for Track Record Framework	307,200	0	0	0	116,900	180,200
Revamped Estates Agents System	3,342,700	0	0	0	0	1,466,400
Minor Development Projects	...	...	0	957,000	0	71,000
<b>Public Housing Development Programme</b>						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	155,443,200	199,600	368,300	90,700	140,400
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	235,592,271	5,279,100	2,977,300	7,623,500	3,313,600
Solar Capability Building For Public Housing	31,000,000	17,339,691	236,800	1,439,800	7,500	261,300
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	3,309,507	525,900	2,785,900	0	489,900
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	88,295,801	51,105,900	73,016,400	42,906,500	63,763,100
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	1,196,063,658	518,101,100	451,787,600	469,685,600	104,167,100
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	30,960,163	6,633,595	12,625,700	3,162,900	4,197,700
Centralised Remote Monitoring of Building Systems for Public Housing	1,910,000	1,657,765	30,900	30,400	41,300	800
Enhancement For Active Seniors Phase 1	263,910,000	42,897,911	11,677,900	19,592,800	11,836,400	8,993,300
Upgrading of Electrical Supply to HDB Housing Estates	654,000,000	170,861,300	14,820,100	37,821,400	26,947,900	13,133,300
Selective Lift Replacement Programme (SLRP)	93,750,000	21,466,800	0	5,830,700	4,666,100	1,977,300
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	2,091,600	1,503,100	10,551,500	6,617,200	12,961,700
Daylighting Solutions For Underground Spaces	1,750,000	250,000	249,988	750,000	250,000	909,500



Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	0	0	160,000	212,600	991,800
Goodwill Repair Assistance Scheme (FY 2018 to FY 2020)	9,850,000	0	0	3,242,100	3,075,400	3,166,400
Lift Enhancement Programme	486,950,000	0	0	0	6,133,200	21,477,600
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	0	0	0	3,363,600	8,704,200
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	0	0	0	0	1,759,700
Home Improvement Programme Phase 3	1,229,000,000	0	0	0	2,054,700	23,069,600
Road Improvement Works at Jalan Rumah Tinggi (JRT) and Bukit Purmei Avenue (BPA)	1,860,000	0	0	0	54,000	1,206,200
Neighbourhood Renewal Programme Phase 4	172,800,000	0	0	0	3,039,900	4,120,300
Structural Enhancement on Columns at HDB Void Decks	19,850,000	0	0	0	0	3,453,100
Lift Sensor Programme	53,800,000	0	0	0	127,600	7,678,900
Single Sources of Truth	237,300	0	0	0	0	48,300
New Projects	...	...	0	49,903,000	173,800	6,374,500
<b>Building and Construction Authority Programme</b>						
Implementation of CORENET 2.0 System	39,966,000	0	2,100,000	11,660,000	2,287,500	6,236,000
<b>National Parks Board Programme</b>						
New Projects	...	...	0	3,162,500	0	6,778,100
Redevelopment of National Orchid Garden	9,860,000	1,423,000	1,433,920	3,800,000	3,230,000	2,500,000
NParks' Pilot Project to Use Automated Drones For Park Operations and Data Collection to Improve Service Delivery	93,800	0	0	0	33,500	60,200
Tree Survey and Centralised Town Council (TC) Tree Registry	290,000	0	0	240,000	240,000	47,400
Animal Quarantine at Jln Lekar	7,619,300	0	0	0	0	1,200,000
Fort Canning Park Masterplan	9,800,000	0	0	0	3,200,000	1,712,000
Completed Projects	...	...	17,290,322	13,923,700	3,903,700	0

**Other Development Fund Outlays**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	\$5,870,819,216	\$8,058,545,000	\$7,926,014,400	\$6,994,237,600
<i>LAND-RELATED EXPENDITURE</i>	...	...	513,900,807	837,545,000	705,514,400	874,237,600
<b>Land Development Programme</b>						
Preliminary Studies For Reclamation Works at Pulau Sudong	0	0	0	3,274,900	3,025,700	2,229,300
Land Reclamation at Changi East	860,000,000	147,778	22,671,969	217,135,500	217,135,800	80,075,900
Pilot Polder Development at Areas A and C of Pulau Tekong	1,749,000,000	0	1,060,121	123,641,100	72,291,200	340,052,400
Purchase of Farms in MAP	6,990,100	0	13,474	0	8,076,600	6,890,000
Prelim Works for Greater Southern Waterfront (Phase 1)	6,830,000	0	0	0	0	300,000
Reclamation at Pulau Tekong	10,153,300,000	3,718,089,749	325,487,677	344,313,400	247,688,600	350,311,500
<b>Public Housing Development Programme</b>						
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	648,000,000	78,530,366	32,354,778	16,431,600	30,517,700	79,461,900
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	636,688	13,356,982	8,390,900	9,745,700	9,247,200
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	0	0	0	4,813,800	5,669,400
Completed Projects	...	...	118,955,807	124,357,600	112,219,300	0
<i>LOANS</i>	...	...	5,356,918,409	7,221,000,000	7,220,500,000	6,120,000,000
<b>Public Housing Development Programme</b>						
Mortgage Financing Loan (CPF) FY2019	3,100,000,000	0	0	0	0	3,100,000,000
Mortgage Financing Loan (Mkt) FY2019	15,000,000	0	0	0	0	15,000,000
Upgrading Financing Loan FY2019	5,000,000	0	0	0	0	5,000,000
Housing Development Loan FY2019	3,000,000,000	0	0	0	0	3,000,000,000
Completed Projects	...	...	5,356,918,409	7,221,000,000	7,220,500,000	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 FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) <sup>1</sup>	92.2	92.1	92.2	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) <sup>2</sup>	21	22	21 <sup>3</sup>	≤ 30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	90.2	90.3	88.0	88.5
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Home Improvement Programme (HIP) (%)	81	81	100 <sup>4</sup>	100 <sup>4</sup>
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area <sup>5</sup> :				
	- Living	142,300	159,400	160,000	161,800
	- Working	854,400	858,700	871,300	881,500

<sup>1</sup> Data is 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.

<sup>2</sup> Data is reported on a CY basis. The DSR refers to the proportion of monthly household income set aside for housing instalments. Data for 4-room flats in non-mature estates is reported, as they form the bulk of HDB's flat supply. Data is based on a 25-year HDB concessionary loan. All data has factored in prevailing housing grants. The international rule of thumb for housing affordability is 30% - 35%.

<sup>3</sup> Based on data in 1Q 2018 – 3Q 2018.

<sup>4</sup> The cumulative % of eligible HDB blocks selected for HIP of 100% includes 88 projects (75,947 flats) selected on 5 July 2018 for implementation from FY2018 onwards.

<sup>5</sup> Prior to FY2015, the number of people residing and working in Central Area was 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 and HDB, URA has utilised these datasets to estimate Central Area live-in population and employment figures for reporting for FY2015 and beyond.

Desired Outcome	Key Performance Indicator	Actual FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
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	88.7	88.9	88.9	88.9
Promoting design and construction practices that will create an attractive and environmentally friendly city for our people	% of building projects' total Gross Floor Areas (GFA) meeting green building standard <sup>6</sup>	33.4	36.1	40.0	43.5
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.78	0.79	0.79	0.79
Attractive leisure and green recreational experience for our people	% of total population who visited parks <sup>7</sup>	NA	77	NA	80
	% of users satisfied with parks <sup>7</sup>	NA	85	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 <sup>8</sup>
	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 <sup>9</sup>	0.16	2	3.6	3.6 <sup>8</sup>
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease outbreaks	96.5	94.8	95.0	95.0

<sup>6</sup> Prior to FY2019, the number of projects that met Green Mark standards was reported. Given that Singapore targets to have 80% of its buildings' Gross Floor Area (GFA) meet green building standard by 2030, GFA, which is a better indicator to measure the impact of our efforts, is adopted for reporting from FY2019 onwards. The data for Actual FY2016 is updated correspondingly.

<sup>7</sup> The Parks Usage and Satisfaction Survey has been conducted once every two years since 2007. Data is reported on a CY basis.

<sup>8</sup> This KPI is under MEWR's purview with effect from 1 April 2019.

<sup>9</sup> 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 to have resulted from contaminated imported food or food borne hazards introduced at an AVA regulated food establishment or farm.