

## HEAD T

### MINISTRY OF NATIONAL DEVELOPMENT

#### OVERVIEW

##### Mission Statement

The Mission of MND is to: (a) Develop world-class infrastructure, (b) Create a vibrant and sustainable living environment, and (c) Build rooted and cohesive communities.

#### FY2007 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<b>TOTAL EXPENDITURE</b>	<b>\$1,346,017,852</b>	<b>\$1,242,648,770</b>	<b>\$1,339,962,930</b>	<b>\$1,991,661,000</b>	<b>\$651,698,070</b>	<b>48.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$335,607,531</b>	<b>\$672,459,270</b>	<b>\$661,476,430</b>	<b>\$783,918,000</b>	<b>\$122,441,570</b>	<b>18.5%</b>
	<i>RUNNING COSTS</i>	<b>\$238,692,227</b>	<b>\$574,489,270</b>	<b>\$563,744,980</b>	<b>\$685,448,000</b>	<b>\$121,703,020</b>	<b>21.6%</b>
1000	Expenditure on Manpower	\$13,192,632	\$14,879,600	\$13,619,000	\$14,644,900	\$1,025,900	7.5%
1200	Political Appointments	1,419,286	2,000,000	2,042,000	2,347,600	305,600	15.0
1500	Permanent Staff	11,771,496	12,876,600	11,574,000	12,294,300	720,300	6.2
1600	Temporary, Daily-Rated & Other Manpower	1,850	3,000	3,000	3,000	0	0.0
2000	Other Operating Expenditure	\$48,433,489	\$52,529,270	\$51,963,380	\$58,266,600	\$6,303,220	12.1%
2100	Supplies & Services	46,815,551	51,386,760	50,693,380	57,382,880	6,689,500	13.2
2300	Manpower Development	352,168	666,900	613,190	514,090	-99,100	-16.2
2400	Public Relations & Exercises	250,868	167,610	266,900	153,630	-113,270	-42.4
2700	Equipment	303,346	201,500	283,410	109,500	-173,910	-61.4
2800	Financial Claims & Legal Expenses	711,555	106,500	106,500	106,500	0	0.0
3000	Operating Grant	\$177,066,107	\$507,080,400	\$498,162,600	\$612,536,500	\$114,373,900	23.0%
3100	Operating Grant to Statutory Boards	177,066,107	507,080,400	498,162,600	612,536,500	114,373,900	23.0

**Expenditure Estimates by Object Class- continued**

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	<i>TRANSFERS</i>	<b>\$96,915,303</b>	<b>\$97,970,000</b>	<b>\$97,731,450</b>	<b>\$98,470,000</b>	<b>\$738,550</b>	<b>0.8%</b>
3600	Subventions	96,915,303	97,970,000	97,731,450	98,470,000	738,550	0.8
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,010,410,321</b>	<b>\$570,189,500</b>	<b>\$678,486,500</b>	<b>\$1,207,743,000</b>	<b>\$529,256,500</b>	<b>78.0%</b>
5100	Direct Development	379,676,163	252,600,700	286,464,300	531,372,300	244,908,000	85.5
5200	Capital Grant	630,734,158	317,588,800	392,022,200	676,370,700	284,348,500	72.5
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$2,535,440,719</b>	<b>\$2,545,008,900</b>	<b>\$2,734,332,300</b>	<b>\$3,123,793,400</b>	<b>\$389,461,100</b>	<b>14.2%</b>
5600	Loans	2,379,123,669	2,317,000,000	2,605,000,000	2,710,000,000	105,000,000	4.0
9100	Loan Repayments	6,537,199,257	7,031,000,000	6,543,463,700	6,537,044,900	-6,418,800	-0.1
	Net Lending	-4,158,075,588	-4,714,000,000	-3,938,463,700	-3,827,044,900	111,418,800	-2.8
5500	Land-related Expenditure	156,317,050	228,008,900	129,332,300	413,793,400	284,461,100	219.9

## Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
<b>POLITICAL APPOINTMENTS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
<b>PERMANENT STAFF</b>	<b>135</b>	<b>168</b>	<b>156</b>	<b>156</b>
Accounting Profession	2	3	3	3
Administrative	14	15	15	15
Corporate Support	48	63	53	53
Driving	1	1	1	1
Information Service (2002)	2	2	2	2
Management Executive (National Development)	51	61	60	60
Management Support	2	4	3	3
Operations Support	4	6	6	6
Shorthand Writers	9	11	11	11
Technical Support	1	1	1	1
Translator (2003)	1	1	1	1
<b>OTHERS</b>	<b>6,528</b>	<b>7,323</b>	<b>7,201</b>	<b>7,201</b>
Agri-Food and Veterinary Authority	785	936	932	932
Building and Construction Authority	392	578	578	578
Housing and Development Board	4,626	4,720	4,602	4,602
National Parks Board	725	1,089	1,089	1,089
<b>TOTAL</b>	<b>6,666</b>	<b>7,494</b>	<b>7,360</b>	<b>7,360</b>

## **FY2006 BUDGET**

The Ministry of National Development (MND)'s revised FY2006 total expenditure is projected to be \$1.34 billion. This is a decrease of \$6.05 million or 0.5% from the actual FY2005 expenditure due primarily to lower development expenditure on public housing.

### ***Operating Expenditure***

The revised FY2006 operating expenditure of \$661.48 million is \$325.87 million or 97.1% higher than the actual FY2005 expenditure. The increase is mainly because the grant to Housing and Development Board (HDB) is now classified as operating expenditure from FY2006 instead of development expenditure as in previous years. Excluding the grant to HDB in FY2006 (\$311.00 million), the revised FY2006 operating expenditure for MND is \$350.48 million. This is \$14.87 million or 4.4% higher than the actual FY2005 expenditure primarily due to an increase in operating grants to the National Parks Board (NParks) and the Building and Construction Authority (BCA).

### ***Development Expenditure***

The revised FY2006 development expenditure of \$678.49 million is \$331.92 million or 32.9% lower than the actual FY2005 expenditure. This decrease is mainly due to the reclassification of the grant to HDB from development expenditure to operating expenditure from FY2006. Excluding the grant to HDB in FY2005 (\$306.84 million), MND's revised FY2006 development expenditure is \$25.09 million or 3.6% lower than the actual FY2005 expenditure due to lower expenditure on public housing.

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

The revised FY2006 land-related expenditure of \$129.33 million is \$26.99m or 17.3% lower than the actual FY2005 expenditure. The decrease is attributed mainly to lower land related expenditure under the Public Housing Development Programme.

The revised FY2006 loan of \$2.61 billion is \$225.88 million or 9.5% higher than the FY2005 loan disbursement due mainly to more Mortgage Financing Loan required in FY2006.

## **FY2007 BUDGET**

The projected FY2007 total expenditure for MND is \$1.99 billion, which is \$651.69 million or 48.6% higher than the revised FY2006 total expenditure. Of this, \$783.92 million (39%) will go towards operating expenditure and \$1.21 billion (61%) to development expenditure.

### ***Operating Expenditure***

The provision of \$783.92 million for operating expenditure comprises \$685.45 million for running costs and \$98.47 million for transfers.

The running costs provision represents an increase of \$121.7 million or 21.6% over the revised FY2006 expenditure mainly due to higher operating grants to HDB and BCA. The provision for transfers is \$0.74 million or 0.8% higher than the revised FY2006 expenditure.

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### *Development Expenditure*

The development expenditure for MND in FY2007 is projected to be \$1.21 billion. Of this sum, \$1.07 billion (88%) is for public housing expenditure and \$141.49 million (12%) for non-public housing expenditure. The breakdown of public housing expenditure is as follows:

<b>Approved &amp; New Projects</b>		
1)	Selective En bloc Redevelopment Scheme (SERS)	\$311m
2)	Main Upgrading Programme (MUP)	\$143m
3)	Interim Upgrading Programme (IUP) / IUP Plus	\$ 43m
4)	Lift Upgrading Programme (LUP)	\$ 29m
5)	Specific Works Programmes	\$ 5m
6)	Community Improvement Projects	\$ 51m
7)	New projects	\$483 m
<b>Total</b>		<b>\$1,065m</b>

### *HDB's Upgrading Programmes*

A total sum of \$642.27 million will be set aside for the upgrading of HDB precincts. In FY2007, HDB intends to begin upgrading 9,317 flats under the MUP and complete 4,011 flats. The number of flats undergoing MUP at the end of FY2007 is expected to be 18,517. Another 27,677 flats would start upgrading under IUP Plus and 7,195 flats would be completed in FY2007. The number of flats undergoing IUP Plus at the end of FY2007 is expected to be 49,732. In addition, in FY2007, 78,536 flats are projected to begin upgrading under the LUP and 5,876 flats would be completed. The number of flats undergoing LUP at the end of FY2007 is expected to be 106,512.

### *Other Development Expenditure*

About 12% of MND's FY2007 development budget or \$142.50 million will be earmarked for non-public housing projects. This is \$29.45 million or 26.0% higher than the revised FY06 development expenditure primarily due to the increased expenditure on Land Development Programme. Some of the major development projects are the Development of Construction Industry Parks at Pulau Punggol Timor and Pulau Punggol Barat and the Construction of Common Services Tunnel Network in Marina South.

### *Other Development Fund Outlays*

#### *Land-related Expenditure*

A sum of \$413.79 million will be set aside for land-related expenditure to make land available to meet our development needs.

#### *Loan Provision*

HDB requires a loan provision of \$2.71 billion for FY2007. This is \$105 million or 4.0% higher than the revised FY2006 loan requirement. \$2.69 billion (99%) of the loan provision is for Mortgage Financing Loan while the remaining \$19 million is for Upgrading Financing Loan.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
TA	Administration	21,381,180	0	21,381,180	385,000	21,766,180
TB	Computer Services	2,817,830	0	2,817,830	60,000	2,877,830
TE	Planning	46,753,990	0	46,753,990	0	46,753,990
TG	Land Development	210,000	0	210,000	74,238,000	74,448,000
TI	Public Housing Development	398,000,000	0	398,000,000	1,014,242,700	1,412,242,700
TJ	Housing Estates Management	1,748,500	98,470,000	100,218,500	59,500,000	159,718,500
TK	Building and Construction Authority	39,040,000	0	39,040,000	630,000	39,670,000
TL	National Parks Board	113,248,500	0	113,248,500	56,789,700	170,038,200
TM	Agri-Food and Veterinary Authority	62,248,000	0	62,248,000	1,897,600	64,145,600
<b>Total</b>		<b>\$685,448,000</b>	<b>\$98,470,000</b>	<b>\$783,918,000</b>	<b>\$1,207,743,000</b>	<b>\$1,991,661,000</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,010,410,321</b>	<b>\$570,189,500</b>	<b>\$678,486,500</b>	<b>\$1,207,743,000</b>
Direct Development	...	...	379,676,163	252,600,700	286,464,300	531,372,300
<b>Administration Programme</b>						
Minor Development Projects	...	...	489,894	850,700	982,800	385,000
<b>Land Development Programme</b>						
Infrastructure Development in Pulau Punggol Timor and Pulau Punggol Barat for the Construction-related Industries	108,680,000	23,208,633	339,636	12,000,000	8,000,000	31,200,000
Restoration and Redevelopment of Foreshore Structures	16,630,000	3,522,694	1,538,748	2,500,000	400,000	1,650,000
Infrastructure Facilities for Sale Sites in 6 HDB Estates	8,500,000	5,970,430	1,510	0	6,000	6,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Infrastructure Facilities for Woodlands Regional Centre	13,970,000	9,126,658	20,503	0	200,000	100,000
Infrastructure Development of Ready-mixed Concrete Batching Plants at Tuas	5,730,000	3,479,185	77,537	80,000	80,000	80,000
Infrastructural Facilities for Sale Sites in 5 HDB Towns	20,800,000	7,791,894	139,222	6,000	45,000	24,000
Infrastructure Services for Residential Development at Sembawang Site	19,800,000	8,677,064	16,525	20,000	136,000	105,000
Basic Infrastructure to Sale Sites at 4 HDB Towns	40,340,000	8,995,950	64,234	4,184,600	2,049,000	3,373,000
Common Services Tunnel Network in Marina South	395,200,000	69,620,688	11,984,000	17,370,000	20,000,000	33,500,000
Development of Eastern Link to Construction Industry Park at Pulau Punggol Timor	12,700,000	0	0	2,000,000	1,100,000	3,000,000
Environment Studies	2,963,000	0	527,062	0	1,000,000	1,000,000
<b>Public Housing Development Programme</b>						
Funding of Third Party Expenditure for SERS Phases 1 and 2	41,345,000	19,983,040	5,083,049	6,418,900	5,816,000	2,198,100
SERS Phase 2 - Blocks 57, 61 and 67 to 73 Commonwealth Drive	4,419,000	208,765	417,778	352,600	1,519,400	2,273,000
SERS Phase 2 - Blocks 50 to 54 Tanglin Halt Road	17,168,500	1,164,321	1,134,070	1,745,400	5,961,400	8,908,700
SERS Phase 2 - Blocks 28, 30, 32 and 33 Lorong 5/6 Toa Payoh	51,710,000	12,051,359	4,017,207	5,314,800	3,561,900	23,741,800
SERS Phase 2 - Blocks 29, 31 and 33 Havelock Road/Taman Ho Swee	41,030,200	3,283,951	6,431,679	5,737,300	3,575,100	24,119,600
SERS Phase 3 - Blocks 45 to 50 Bedok South Road/Bedok South Avenue 3	88,320,800	239,078	18,111,668	9,468,000	5,633,400	5,984,300
SERS Phase 3 - Blocks 29 to 39 Dover Road	102,950,200	502,125	7,098,440	1,045,400	3,691,600	2,050,900
SERS Phase 3 - Blocks 103 to 105 Tao Ching Road	37,319,600	268,454	11,715,625	3,959,400	421,000	105,000
SERS Phase 3 - Blocks 436 to 438 Clementi Avenue 3	32,758,300	0	1,430,451	2,726,100	2,206,000	888,300
SERS Phase 3 - Block 445 Clementi Avenue 3	8,697,100	0	590,197	689,600	942,100	288,300

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
SERS Phase 3 - Blocks 14 to 17, and 22 to 23 Holland Avenue/Drive	81,372,400	0	3,425,423	2,340,700	1,139,900	786,900
New Projects	...	...	0	24,515,100	0	35,450,000
SERS Phase 4	983,182,200	0	0	0	2,445,700	8,485,200
SERS Phase 3 - Blocks 54, 56, 57, 60 and 62 Sims Drive	124,471,000	0	0	0	10,753,900	41,551,500
SERS Phase 3 - Block 20 Upper Boon Keng Road	21,029,800	0	0	0	1,499,600	7,048,700
SERS Phase 3 - Block 6C Margaret Drive	13,228,100	0	0	0	559,000	238,200
SERS Phase 3 - Block 27A Commonwealth Avenue	17,103,200	0	0	0	741,400	313,000
SERS Phase 3 - Block 39A Commonwealth Avenue	12,093,700	0	0	0	489,700	218,000
SERS Phase 4 - Blocks 5 to 10 Yung Ping/Yung Kuang Road	87,810,200	0	0	0	3,401,500	8,028,800
SERS Phase 4 - Blocks 180 to 184 Boon Lay Drive	93,241,300	0	0	0	9,948,000	78,071,800
SERS Phase 4 - Blocks 216 to 220 Boon Lay Avenue	108,951,100	0	0	0	11,634,000	91,308,700
SERS Phase 4 - Blocks 88 to 92 Zion Road	68,224,300	0	0	0	2,328,000	2,713,200
SERS Phase 4 - Blocks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	105,444,900	0	0	0	1,859,100	2,052,200
<b>Housing Estates Management Programme</b>						
Community Improvement Projects Committee Block Budget (FY2003-FY2007)	185,000,000	45,084,323	23,500,000	40,000,000	41,000,000	51,000,000
Estate Upgrading Programme (CY2000-CY2001)	40,000,000	33,707,348	1,434,018	900,000	700,000	200,000
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	1,465,808	4,887,091	12,670,000	12,070,000	8,300,000
<b>National Parks Board Programme</b>						
Development of Park Connector Network (FY2002-FY2004)	55,000,000	11,832,559	8,972,375	9,000,000	9,000,000	13,000,000
Park Development Programme (FY2003-FY2009)	82,150,000	7,194,187	9,057,836	10,000,000	22,655,000	18,000,000
Roadside Planting and Minor Improvement to Parks and Open Spaces (FY2005-FY2009)	26,221,000	0	6,347,731	6,515,200	6,515,200	4,515,200

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
New Projects	...	...	0	16,250,000	125,000	6,100,000
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	0	0	0	3,000,000	5,000,000
Development of Stamford Green	5,000,000	0	0	0	100,000	4,000,000
<b>Agri-Food and Veterinary Authority Programme</b>						
e-CLIPS Phase II	0	0	0	0	0	9,900
Completed Projects	...	...	250,822,655	53,940,900	77,172,600	0
Capital Grants	...	...	630,734,158	317,588,800	392,022,200	676,370,700
<b>Computer Services Programme</b>						
Housing eTown Project	261,000	0	82,838	60,000	49,300	60,000
<b>Land Development Programme</b>						
Construction of New Clifford Pier at Marina South	38,420,000	19,312,410	14,856,442	1,300,000	4,000,000	200,000
<b>Public Housing Development Programme</b>						
Lift Upgrading Programme Phase 1 (FY2001-FY2003)	517,100,000	173,243,700	72,125,464	39,637,800	21,825,100	28,750,800
Interim Upgrading Programme Plus Phase 1	257,400,000	8,162,400	49,652,437	58,072,400	62,511,800	42,814,000
Repairs to External Facade of HDB Blocks	16,210,000	4,302,800	0	3,275,000	2,176,000	2,152,800
Main Upgrading Programme Phase 3 (FY2004-FY2006)	268,390,000	0	127,300	4,016,400	9,597,600	26,629,500
Specific Works Programme (FY1992-FY1997)	208,500,000	138,014,350	6,438,931	628,400	379,800	11,600
New Projects	...	...	0	56,043,300	138,967,700	447,312,700
Interim Upgrading Programme Phase 2 (Batch No 6-14)	239,100,000	197,832,900	21,918,370	9,216,500	7,835,400	536,000
Main Upgrading Programme Phase 2 (Batch No 15-27)	1,497,000,000	409,053,920	117,898,103	125,080,600	126,830,500	116,300,100
Goodwill Repair Assistance Programme for Ceiling Leak in HDB Flats (FY06-FY08)	9,849,600	0	0	0	2,307,000	2,911,000

**Development Expenditure by Project - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
<b>Building and Construction Authority Programme</b>						
SARS Quarantine Housing for Foreign Workers at former SAF Jurong Apartment Block	1,181,500	740,000	0	130,000	0	130,000
4 IT Projects to Support CoreNet	43,520,000	16,029,031	350,000	1,500,000	350,000	500,000
<b>National Parks Board Programme</b>						
Redevelopment of the Heritage Core of the Singapore Botanic Gardens and the Taman Serasi Car Park & Food Centre & Realignment of Cluny Road	41,090,000	18,070,000	12,800,000	9,000,000	7,500,000	2,719,900
Redevelopment of Fort Canning Park	25,396,000	24,559,866	200,000	401,200	91,200	235,000
Singapore Botanic Gardens Phase II Development (FY1998-FY2002)	30,800,000	18,702,337	7,000,000	2,466,000	2,466,000	2,631,600
Slope Stabilisation at Fort Canning Park	5,420,000	4,202,000	80,000	550,000	50,000	588,000
<b>Agri-Food and Veterinary Authority Programme</b>						
Electronic Certificates, Licenses and Permits System (e-CLiPS)	570,000	318,241	182,884	60,300	51,700	18,600
Integrated Food Safety Systems (iFSS)	3,000,000	200,000	372,179	1,023,500	186,000	1,693,500
e-CLiPS Phase II	210,000	93,768	20,837	10,900	52,200	9,900
Animal and Plant Health Centre at the Agri-Bio Park in Lim Chu Kang	35,500,000	33,815,752	1,050,204	343,900	344,000	130,300
Veterinary Public Health Centre at the Agri-Bio Park at Lim Chu Kang	32,612,000	32,003,928	334,977	28,100	98,700	35,400
Completed Projects	...	...	325,243,193	4,744,500	4,352,200	0

**Other Development Fund Outlays**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Development Fund Outlays	...	...	\$2,535,440,719	\$2,545,008,900	\$2,734,332,300	\$3,123,793,400
Loans	...	...	2,379,123,669	2,317,000,000	2,605,000,000	2,710,000,000

**Other Development Fund Outlays - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
<b>Public Housing Development Programme</b>						
Mortgage Financing Loan (Market) for FY2007	...	...	0	0	0	50,000,000
Mortgage Financing Loan (CPF) for FY2007	...	...	0	0	0	2,641,000,000
Upgrading Financing Loan for FY2007	...	...	0	0	0	19,000,000
Completed Projects	...	...	2,379,123,669	2,317,000,000	2,605,000,000	0
Land-related Expenditure	...	...	156,317,050	228,008,900	129,332,300	413,793,400
<b>Land Development Programme</b>						
Marina Wharf Phase I Reclamation	101,780,000	6,860	0	73,000	0	41,000,000
Reclamation at Clifford Pier and Seawall Works at Collyer Quay	21,170,000	0	0	0	0	10,000,000
Reclamation - North East Coast Scheme Phases 1-4 (Pasir Ris to Seletar)	328,249,900	20,352,154	0	801,800	765,000	3,445,000
Reclamation at Pulau Tekong	2,993,357,500	935,706,761	68,262,961	150,000,000	55,000,000	108,000,000
Preliminary Works for Offshore Containment Site at Marina East	5,400,000	0	99,642	2,588,500	932,000	1,878,000
Removal of Underground Obstruction	186,417,000	0	0	0	11,400,000	66,000,000
<b>Public Housing Development Programme</b>						
SERS Phase 2 - Blocks 57,61 and 67 to 73 Commonwealth Drive	8,207,500	387,706	775,874	654,800	2,821,700	4,222,100
SERS Phase 2 - Blocks 50 to 54 Tanglin Halt Road	26,531,500	2,025,167	1,972,550	3,036,000	10,369,000	12,164,800
SERS Phase 2 - Blocks 28, 30, 32 and 33 Lorong 5/6 Toa Payoh	97,021,600	23,311,432	7,770,647	10,280,600	6,890,000	45,924,600
SERS Phase 2 - Blocks 29,31 and 33 Havelock Road/Taman Ho Swee	69,211,800	5,539,646	10,849,501	9,678,300	6,030,800	40,686,900
SERS Phase 3 - Blocks 45 to 50 Bedok South Road/Bedok South Avenue 3	102,952,500	330,465	20,021,671	11,316,100	6,761,000	7,038,700
SERS Phase 3 - Blocks 29 to 39 Dover Road	128,999,500	709,361	7,186,350	1,289,900	4,765,000	2,587,700
SERS Phase 3 - Blocks 436 to 438 Clementi Avenue 3	52,827,000	0	1,462,926	4,886,400	3,730,500	1,512,000
SERS Phase 3 - Block 445 Clementi Avenue 3	12,745,000	0	748,734	1,181,500	1,476,000	452,300

**Other Development Fund Outlays - continued**

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
SERS Phase 3 - Blocks 14 to 17, and 22 to 23 Holland Avenue/Drive	146,184,000	0	3,777,117	4,423,300	2,139,400	1,400,600
SERS Phase 4	758,594,000	0	0	0	316,100	5,178,500
SERS Phase 3 - Block 54, 56, 57, 60 and 62 Sims Drive	133,822,000	0	0	0	9,684,100	46,319,400
SERS Phase 3 - Block 20 Upper Boon Keng Road	24,962,000	0	0	0	1,289,700	8,903,400
SERS Phase 3 - Block 6C Margaret Drive	20,051,000	0	0	0	434,500	384,300
SERS Phase 3 - Block 27A Commonwealth Avenue	28,729,000	0	0	0	622,500	550,700
SERS Phase 3 - Block 39A Commonwealth Avenue	16,434,000	0	0	0	356,100	315,000
SERS Phase 4 - Blocks 88 to 92 Zion Road	97,261,000	0	0	0	1,633,400	4,003,300
SERS Phase 4 - Blocks 246 to 252 Ang Mo Kio Avenue 2, 3 and 4	91,305,000	0	0	0	152,200	1,826,100
Completed Projects	...	...	33,389,076	27,798,700	1,763,300	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Affordable and Quality Public Housing
- Rejuvenate older estates
- Make Singapore a distinctive, attractive and vibrant city
- Safe and quality buildings for our people
- A progressive construction industry with professional firms capable of competing overseas
- Singapore as a City in a Garden
- Attractive leisure and green recreational experience for our people
- A resilient and safe supply of food for everyone
- Healthy flora and fauna free from disease and pests

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
Affordable and Quality Public Housing	No. of Home Ownership Flats	829,463	830,032	831,000	837,000
Rejuvenate older estates	Cumulative % of eligible HDB blocks selected for Lift Upgrading Programme	45	53	61	69
Make Singapore a distinctive, attractive and vibrant city	No. of people living and working in the Central area:				
	- Living	123,700	124,000	127,400	134,700
	- Working	443,200	471,000	476,400	477,000
Safe buildings for our people	No. of major collapses of buildings or deep excavation works due to defective design, construction and maintenance	1	0	0	0
Quality buildings for our people	Mean industry CONQUAS scores for building projects	79.9	80.6	81.0	81.5
Promoting design and construction practices that will create an attractive and environmentally friendly city for our people	No. of projects going for Green Mark Certification	N.A	17	25	40
Singapore as a city in a Garden	Park Provision Ratio (ha/1,000 population)	0.67	0.77	0.76	0.79
	Length of park connector network developed (km/cumulative)	52	61	64	90
Attractive leisure and green recreational experience for our People	% of total population who visited parks	63	74	70	70
	% of total population satisfied with Singapore's greenery	NA	93	85	89

**Key Performance Indicators - continued**

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
A resilient and safe supply of food for everyone	No. of key food items that has less than 50% of supply from a single country (6 key food items are fish, eggs, chicken, pork, vegetables and fruits)	5	5	5	5
	Cases of foodborne illnesses per 100,000 population	44.9	58.3	60.0	60.0
Healthy flora and fauna free from disease and pests	% of freedom from serious animal and plant disease or pest outbreaks	99.1	99.1	95.0	95.0