HEAD T

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.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$3,532,274,325	$4,800,385,100	$4,368,490,200	$4,045,673,000	-$322,817,200	-7.4%
	Main Estimates						
	OPERATING EXPENDITURE	$2,284,215,164	$3,346,721,600	$3,169,060,200	$2,665,913,000	-$503,147,200	-15.9%
	RUNNING COSTS	*$2,140,700,984*	*$3,147,162,100*	*$2,947,410,800*	*$2,430,125,900*	*-$517,284,900*	*-17.6%*
	Expenditure on Manpower	$54,795,226	$56,574,600	$56,689,200	$58,960,200	$2,271,000	4.0%
1200	Political Appointments	1,889,172	1,713,800	1,713,800	1,782,400	68,600	4.0
1500	Permanent Staff	52,852,947	54,466,900	54,581,500	56,768,000	2,186,500	4.0
1600	Temporary, Daily-Rated & Other Staff	53,107	393,900	393,900	409,800	15,900	4.0
	Other Operating Expenditure	$184,496,316	$211,307,000	$217,826,000	$249,214,400	$31,388,400	14.4%
2100	Consumption of Products & Services	175,699,139	196,644,800	202,795,300	232,725,000	29,929,700	14.8
2300	Manpower Development	2,192,342	2,977,900	2,924,800	2,820,000	-104,800	-3.6
2400	International & Public Relations, Public Communications	6,426,879	11,512,300	11,854,500	13,520,600	1,666,100	14.1
2700	Asset Acquisition	154,508	152,000	211,200	128,800	-82,400	-39.0
2800	Miscellaneous	23,448	20,000	40,200	20,000	-20,200	-50.2
	Grants, Subventions & Capital Injections to Organisations	$1,901,409,442	$2,879,280,500	$2,672,895,600	$2,121,951,300	-$550,944,300	-20.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,845,867,811	2,829,728,000	2,623,080,100	2,069,091,600	-553,988,500	-21.1
3400	Grants, Subventions & Capital Injections to Other Organisations	55,541,631	49,552,500	49,815,500	52,859,700	3,044,200	6.1
	TRANSFERS	*$143,514,180*	*$199,559,500*	*$221,649,400*	*$235,787,100*	*$14,137,700*	*6.4%*
3500	Social Transfers to Individuals	11,217,093	12,636,200	10,733,800	10,733,800	0	0.0
3600	Transfers to Institutions & Organisations	129,577,625	184,063,800	207,636,800	221,759,100	14,122,300	6.8
3800	International Organisations & Overseas Development Assistance	2,719,462	2,859,500	3,278,800	3,294,200	15,400	0.5

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$1,248,059,161	$1,453,663,500	$1,199,430,000	$1,379,760,000	$180,330,000	15.0%
5100	Government Development	542,098,288	598,387,500	601,000,600	673,133,900	72,133,300	12.0
5200	Grants & Capital Injections to Organisations	705,960,873	855,276,000	598,429,400	706,626,100	108,196,700	18.1
	OTHER DEVELOPMENT FUND OUTLAYS	$6,298,932,317	$10,677,006,400	$9,779,737,700	$8,058,545,000	-$1,721,192,700	-17.6%
5500	Land-Related Expenditure	463,762,968	821,006,400	553,737,700	837,545,000	283,807,300	51.3
5600	Loans	5,835,169,349	9,856,000,000	9,226,000,000	7,221,000,000	-2,005,000,000	-21.7

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	2	2
Senior Minister of State	1	1	1	1
Minister of State	1	1	0	0
PERMANENT STAFF	372	393	392	406
Accounting Profession (2008)	2	2	2	2
Administrative	13	16	13	13
Information Service (2008)	8	9	9	9
Management Executive Scheme (2008)	295	311	308	322
Management Support Scheme (2008)	51	52	57	57
Operations Support	3	3	3	3
OTHERS	8,712	8,880	8,778	8,664
Agri-Food and Veterinary Authority	910	932	932	932
Building and Construction Authority	961	973	1,003	1,081
Council for Estate Agencies (CEA)	88	92	92	92
Housing and Development Board	5,746	5,827	5,751	5,559
National Parks Board	1,007	1,056	1,000	1,000
TOTAL	9,087	9,276	9,173	9,073

FY2017 BUDGET

The Ministry of National Development (MND)'s revised FY2017 total expenditure is projected to be $4.37 billion. This is an increase of $0.84 billion or 23.7% from the FY2016 actual expenditure. Of the total revised FY2017 expenditure, $3.17 billion or 72.5% is for operating expenditure and $1.20 billion or 27.5% is for development expenditure.

Operating Expenditure

The revised FY2017 operating expenditure of $3.17 billion is $0.88 billion or 38.7% higher than the actual FY2016 expenditure. This increase is mainly due to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2017 development expenditure of $1.20 billion is $0.05 billion or 3.9% lower than the actual FY2016 expenditure. This decrease is mainly due to lower expenditure for HDB's upgrading programmes such as Lift Upgrading Programme and Selective Lift Replacement Programme in FY2017 based on the implementation schedules.

Other Development Fund Outlays

The revised FY2017 land-related expenditure of $0.55 billion is $0.09 billion or 19.4% higher than the actual FY2016 expenditure. The increase is mainly attributed to higher expenditure for reclamation projects in FY2017.

The revised FY2017 loan of $9.23 billion is $3.39 billion or 58.1% higher than the actual FY2016 loan disbursement of $5.84 billion. This is mainly due to Housing Development Loan projected to be drawn in FY2017.

FY2018 BUDGET

The budgetary provision for FY2018 for MND is $4.05 billion, which is $0.32 billion or 7.4% lower than the revised FY2017 total expenditure. Of this, $2.67 billion (65.9%) will be apportioned as operating expenditure and $1.38 billion (34.1%) as development expenditure.

Operating Expenditure

The FY2018 provision of $2.67 billion for operating expenditure is $0.50 billion or 15.9% lower than the revised FY2017 expenditure, which is mainly attributed to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2018 is projected to be $1.38 billion which is $0.18 billion or 15.0% higher than the revised FY2017 expenditure. Of this sum, $1.09 billion (79.0%) will be apportioned as public housing expenditure and $0.29 billion (21.0%) as non-public housing expenditure. The higher expenditure in FY2018 is mainly due to higher spending for HDB's upgrading programmes, community improvement projects, and parks-related development projects.

The breakdown of public housing expenditure is as follows:

Approved & New Projects		**Budget ($b)**
1)	Upgrading Programmes:	
	Home Improvement Programme (HIP), Enhancement of Active Seniors (EASE), and Main Upgrading Programme (MUP)	0.48
	Neighbourhood Renewal Programme (NRP)	0.08
	Lift Enhancement Programme (LEP) and Selective Lift Replacement Programme (SLRP)	0.02
	Sub-total Upgrading Programmes:	**0.58**
2)	Selective En bloc Redevelopment Scheme (SERS)	0.18
3)	Provision for Major Infrastructure within HDB Towns	0.17
4)	Specific Works Programmes	0.08
5)	Community Improvement Projects	0.05
6)	New Projects	0.03
	Total	**1.09**

HDB's Upgrading Programmes

$0.58 billion would be allocated for the upgrading of HDB precincts for FY2018 where approximately 75,200 and 33,900 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 $0.84 billion 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 $7.22 billion for FY2018. This is $2.01 billion or 21.7% less than the revised FY2017 loan provision. Of the total loan provision for FY2018, $4.22 billion (58.4%) is meant for the Mortgage Financing Loan and $3.00 billion (41.6%) 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	189,471,400	10,600	189,482,000	11,524,700	201,006,700
T-E	Planning	113,290,200	0	113,290,200	0	113,290,200
T-G	Land Development	14,737,000	0	14,737,000	71,169,100	85,906,100
T-I	Public Housing Development	1,578,521,800	10,733,800	1,589,255,600	1,043,953,900	2,633,209,500
T-J	Housing Estates Management	2,988,000	221,759,100	224,747,100	53,797,000	278,544,100
T-K	Building and Construction Authority	75,023,600	0	75,023,600	11,660,000	86,683,600
T-L	National Parks Board	325,483,200	0	325,483,200	160,709,600	486,192,800
T-M	Agri-Food and Veterinary Authority	130,610,700	3,283,600	133,894,300	26,945,700	160,840,000
	TOTAL	$2,430,125,900	$235,787,100	$2,665,913,000	$1,379,760,000	$4,045,673,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$1,248,059,161	$1,453,663,500	$1,199,430,000	$1,379,760,000
GOVERNMENT DEVELOPMENT	*...*	*...*	*542,098,288*	*598,387,500*	*601,000,600*	*673,133,900*
Administration Programme						
OneService@SG (OSSG)	34,070,600	11,157,565	1,629,788	1,114,500	1,336,900	251,400
Minor Development Projects	...	...	2,069,522	5,547,400	4,175,300	9,795,400
Land Development Programme						
New Projects	...	...	0	1,860,000	959,000	14,003,200
Infrastructure Provisions at Marina Bay	816,810,000	565,449,518	1,795,459	100,000	100,000	9,000,000
Amenities for Foreign Workers at Little India	1,700,000	26,633	0	0	0	400,000
Environmental Improvement Works at Little India	7,300,000	5,185,529	252,800	125,000	125,000	90,000
Environmental Improvement Works to Bras Basah and Bugis	15,000,000	444,410	0	0	0	225,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	17,530,456	1,637,765	3,726,000	3,726,000	1,500,000
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	10,464,597	63,609	0	56,000	150,000
Implementation of Sewer Works at Jalan Bahar	9,000,000	7,779,072	885,140	209,500	50,000	96,000
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	936,328	5,504,538	5,100,000	6,000,000	600,000
Implementation of Basic Key Infra at Jalan Sendudok/Canberra Link to facilitate Release of GLS Sites	32,050,000	7,087,760	4,650,765	975,000	975,000	300,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of Government Land Sites	97,130,000	1,744,032	7,617,527	20,250,000	20,250,000	23,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Funding for Changi East Offshore Containment Site (CEOCS) Preliminary Studies	20,100,000	3,328,965	324,039	2,311,200	1,838,800	3,179,800
Repair and Restoration of Pulau Punggol Timor Aggregate Terminal and Tuas Aggregate Terminal	20,800,000	109,861	403,679	10,805,500	6,500,000	4,500,000
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	0	67,187	260,800	195,600	89,200
Proposed Building Of A 66kv Substation At Dairy Farm Area	18,100,000	0	0	0	30,000	337,500
Preliminary Studies For Reclamation Works at Pulau Sudong	15,300,000	0	604,208	959,200	1,511,000	167,900
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	0	587,621	17,586,900	3,000,000	12,375,000
Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu	5,202,000	0	0	0	67,200	403,300
Infrastructure Works at Haig Road/Tanjong Katong Road Area	7,800,000	0	0	0	350,000	750,000
Resettlement	0	765,301,864	19,706	2,000	2,000	2,200
Public Housing Development Programme						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	91,696,800	87,399,792	0	0	0	1,088,100
SERS Phase 3 - Blks 29 to 39 Dover Road	109,350,200	101,922,092	171,095	2,798,200	2,111,700	1,743,300
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	129,415,200	125,586,191	0	602,000	0	1,087,900
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	90,293,400	5,112,858	6,058,719	56,650,600	76,079,000	3,042,800
Remaking Our Heartlands Batch 2 (Nparks)	12,600,000	329,848	123,018	0	3,750,000	2,000,000
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	186,730,200	17,236,740	5,799,041	13,238,100	54,275,000	109,419,400
SERS Ph 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	44,672,737	52,274,595	16,974,000	34,202,700	19,282,400
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	275,515,354	166,073,860	0	175,819,800	135,860,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	231,201,400	0	3,913,612	12,449,700	14,414,600	9,003,300
New Projects	…	…	0	224,903,200	9,945,700	87,715,500
Housing Estates Management Programme						
Estate Upgrading Programme Phase 2 (CY2002 - CY2004)	52,200,000	49,557,254	757,654	596,200	660,000	400,000
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	112,000,000	35,304,610	11,866,055	5,589,100	5,589,100	2,250,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	13,203,860	2,087,517	596,200	1,160,000	522,000
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	259,100,000	34,000,000	40,000,000	37,500,000	36,198,700	50,625,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
National Parks Board Programme						
New Projects	...	...	0	563,100	100,000	13,770,500
Singapore Botanic Gardens - Bukit Timah Extension	48,115,000	33,528,894	1,014,294	2,269,200	3,269,200	1,800,000
Park Connector Network (PCN) FY2007-FY2011	154,613,000	77,908,867	8,095,843	10,085,000	7,563,800	15,000,000
Park Development Programme FY2008-FY2013	240,237,000	132,810,206	25,449,572	21,010,300	13,649,100	15,000,000
Singapore Botanic Gardens Artboretum at Tyresall Avenue	33,927,900	18,303,068	8,072,449	3,212,700	3,212,700	411,800
Design and Consultancy Services for Development of Round-Island Route	8,000,000	2,678,334	2,406,983	1,203,900	800,000	500,000
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	7,000,000	2,703,419	954,980	630,400	630,400	2,033,400
Funding for the Redevelopment of the Park Connector Network	24,825,000	4,025,125	6,562,221	8,404,100	9,300,000	4,937,600
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	323,190	191,150	168,100	52,500	311,700
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	548,660	1,216,640	945,500	200,000	900,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	198,884	651,323	535,800	650,200	382,800
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	43,000,000	3,068,884	5,503,122	10,085,000	10,400,000	11,000,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	2,508,537	1,319,089	3,151,600	1,950,000	2,000,000
Park Development Programme Phase 3 (PDP Phase 3)	122,000,000	196,839	3,015,849	5,042,500	10,404,800	6,000,000
Development Of The Gallop Road Site (Phase 1)	9,000,000	0	0	0	1,000,000	1,600,000
Destination Parks Phase 1 (Admiralty Park)	12,700,000	823,481	6,289,547	4,202,100	4,202,100	1,384,900
Destination Parks Phase 1 (Jurong Lake Park)	67,500,000	63,142	5,891,943	33,616,400	33,616,400	23,357,000
Destination Parks Phase 1 (East Coast Park)	36,800,000	0	34,701	3,361,700	1,800,000	14,000,000
Proposed Minor Improvement Works to Parks, Streetscapes and Open Spaces (FY 2015 - FY 2019)	23,500,000	3,171,915	4,005,494	4,723,200	6,534,400	5,620,000
Senior-Friendly Parks Programme	8,000,000	0	1,475,726	2,521,300	1,800,000	1,875,000
Effecting The Approved Adaptive Reuse Of The Future Of Us Site by GB Co	3,620,000	0	147,983	2,250,000	300,000	1,900,000
Ground Reinforcement Works at Bay East Garden at Gardens By The Bay	98,100,000	0	0	4,618,400	4,618,400	10,883,700
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	0	0	2,101,100	2,613,000	2,000,000
Physical Development of Round Island Route Phase 1A	71,000,000	0	288,483	18,909,300	8,150,000	8,535,000
Proposed Development of the Queenstown to City Cycling Route (Singapore River)	7,400,000	0	22,410	315,200	37,500	200,000
Shoreline Restoration Works at Pulau Ubin	15,200,000	0	0	0	75,000	375,000
Replacement of Lightings in Parks Project from FY 2017 to FY 2019	11,000,000	0	0	0	975,000	6,525,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Agri Food and Veterinary Authority Programme						
New Projects	…	…	0	0	0	12,070,100
Development Works For Farm Sites in Lim Chu Kang and Sungei Tengah	45,154,000	12,712,821	3,292,359	4,267,000	997,500	3,504,800
Completed Projects	…	…	138,957,605	7,364,300	6,644,500	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	*…*	*…*	*705,960,873*	*855,276,000*	*598,429,400*	*706,626,100*
Administration Programme						
HDB's Projects under Rapid Response Mechanism	1,615,000	339,042	367,347	491,700	491,700	395,900
CEA's Office Renovation	1,335,900	0	0	0	1,095,000	125,000
Minor Development Projects	…	…	0	0	0	957,000
Public Housing Development Programme						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	154,022,200	1,421,000	118,700	199,600	368,300
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	206,407,871	29,184,400	5,563,700	5,279,100	2,977,300
Solar Capability Building For Public Housing	31,000,000	17,339,691	0	1,301,300	236,800	1,439,800
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	2,012,207	1,297,300	2,084,100	525,900	2,785,900
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	42,526,601	45,769,200	55,497,000	51,105,900	73,016,400
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	735,640,358	460,423,300	609,526,800	478,101,100	451,787,600
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	21,185,863	9,774,300	11,127,900	6,633,600	12,625,700
Development of Punggol as the 1st Eco-Town for the Tropics	8,550,000	1,900,193	0	1,571,200	1,532,500	106,600
Centralised Remote Monitoring of Building Systems for Public Housing	1,910,000	1,633,818	23,947	16,400	30,900	30,400
Enhancement For Active Seniors Phase 1	263,910,000	26,918,111	15,979,800	19,220,700	11,677,900	19,592,800
HDB's Greenprint for Sustainable HDB Towns	23,330,000	19,398,638	1,518,100	1,311,600	0	205,800
Upgrading of Electrical Supply to HDB Housing Estates (Phase 4)	79,700,000	75,103,041	0	2,711,100	1,652,300	515,900
Upgrading of Electrical Supply to HDB Housing Estates	654,000,000	94,186,800	76,674,500	77,215,400	14,820,100	37,821,400
Selective Lift Replacement Programme (SLRP)	93,750,000	0	21,466,800	4,551,200	0	5,830,700
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	798,400	1,293,200	9,872,000	1,503,100	10,551,500
Daylighting Solutions For Underground Spaces	1,750,000	0	250,000	683,300	250,000	750,000
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	0	0	0	0	160,000
Goodwill Repair Assistance Scheme (FY 2018 to FY 2020)	9,850,000	0	0	0	0	3,242,100
New Projects	…	…	0	5,016,700	754,800	49,903,000
Building and Construction Authority Programme						
Implementation of CORENET 2.0 System	39,966,000	0	0	7,288,100	3,920,000	11,660,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
National Parks Board Programme						
New Projects	…	…	0	429,400	187,500	3,162,500
Redevelopment of National Orchid Garden	14,800,000	323,000	1,100,000	2,437,200	1,837,200	3,800,000
Proposed Enhancement And Technology Upgrade of Ticketing System	1,918,600	470,952	67,956	160,500	160,500	1,203,700
Tree Survey and Centralised Town Council (TC) Tree Registry	290,000	0	0	0	50,000	240,000
Agri-Food and Veterinary Authority Programme						
New Projects	…	…	0	2,995,700	0	2,446,400
Funding for Design Consultancy Phase for the Re-Development of Jurong Fishery Port (JFP)	7,944,300	0	0	0	0	1,580,000
Development and Maintenance of the AVA Customer Relationship Management System (CRMS), Customer Service Portal (CSP) and Service Orientated Architecture (SOA)	3,758,000	2,052,485	0	2,061,400	208,300	1,876,400
Establish Laboratory Capabilities for Nanomaterial Detection, Risk Characterisation and Monitoring in Food	2,621,500	1,438,156	142,771	135,800	101,200	214,500
Construction of AVA's New Animal Quarantine Station at Jalan Lekar	8,305,600	0	0	0	541,200	5,253,500
Completed Projects	…	…	39,206,952	31,887,100	15,533,200	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
OTHER DEVELOPMENT FUND OUTLAYS	...	...	$6,298,932,317	$10,677,006,400	$9,779,737,700	$8,058,545,000
LAND-RELATED EXPENDITURE	...	...	*463,762,968*	*821,006,400*	*553,737,700*	*837,545,000*
Land Development Programme						
Preliminary Studies For Reclamation Works at Pulau Sudong	0	0	0	0	0	3,274,900
Land Reclamation at Changi East	860,000,000	0	147,778	383,632,200	53,625,400	217,135,500
Pilot Polder Development at Areas A and C of Pulau Tekong	1,749,000,000	0	0	1,064,200	1,061,000	123,641,100
Reclamation at Pulau Tekong	9,910,400,000	3,415,688,719	302,401,030	338,293,000	332,555,700	344,313,400
Public Housing Development Programme						
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	75,280,000	3,661,467	4,984,333	52,265,200	64,038,600	2,595,600
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	184,230,000	16,030,600	5,379,379	14,635,900	54,346,700	108,473,300
SERS Ph 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	648,000,000	26,711,302	51,819,063	13,091,100	32,354,800	16,431,600
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	0	636,688	7,640,200	13,357,000	8,390,900
New Projects	...	...	0	2,295,700	0	13,288,700
Completed Projects	...	...	98,394,697	8,088,900	2,398,500	0
LOANS	...	...	*5,835,169,349*	*9,856,000,000*	*9,226,000,000*	*7,221,000,000*
Public Housing Development Programme						
Housing Development Loan for FY2018	3,000,000,000	0	0	0	0	3,000,000,000
Upgrading Financing Loan for FY2018	1,000,000	0	0	0	0	1,000,000
Mortgage Financing Loan (CPF rate) for FY2018	4,200,000,000	0	0	0	0	4,200,000,000
Mortgage Financing Loan (Market rate) for FY2018	20,000,000	0	0	0	0	20,000,000
Completed Projects	...	...	5,835,169,349	9,856,000,000	9,226,000,000	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 FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%)[1]	92.0	92.2	92.1	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying 4-room new flats in non-mature estates (%)[2]	22	21	22[3]	≤ 30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	88.8	90.2	≥87.5	≥88.0
Rejuvenation of older estates	Cumulative % of eligible HDB blocks selected for Home Improvement Programme (HIP) (%)	81[4]	81[4]	94	100
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area[5]:				
	- Living	141,000	142,300	152,700	154,000
	- Working	827,500	854,400	889,300	900,500

[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] Data are reported on a CY basis. The DSR refers to the proportion of the monthly household income set aside for housing instalments. Data for 4-room flats in non-mature estates are 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%.
[3] Based on data in 1Q 2017 – 3Q 2017.
[4] The cumulative % of eligible HDB blocks selected for HIP of 81% includes 101,883 flats for HIP selected on 23 Apr 2015 for implementation within FY2015 and FY2016.
[5] 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 FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
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	88.5	88.7	88.9	89.1
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)	2,757	3,061	3,500	4,000
Singapore as a City in a Garden	Park Provision Ratio (ha/1,000 population)	0.77	0.78	0.79	0.78
Attractive leisure and green recreational experience for our people	% of total population who visited parks[6]	88	NA	90	NA
	% of users satisfied with parks[6]	76	NA	80	NA
A resilient and safe food supply for everyone	No. of the 5 key food items (fish, eggs, chicken, pork and leafy vegetables) that has less than 50% of supply from a single country	3/5	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[7]	2.19	0.16	3.6	3.6
Healthy flora and fauna free from disease and pests	% of freedom from important animal and plant disease outbreaks	96.5	96.5	95.0	95.0

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

[7] 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.