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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.

#### FY2021 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	<b>TOTAL EXPENDITURE</b>	<b>\$3,531,948,740</b>	<b>\$4,458,052,500</b>	<b>\$5,935,110,800</b>	<b>\$5,528,774,800</b>	<b>-\$406,336,000</b>	<b>-6.8%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$2,605,850,841</b>	<b>\$3,009,534,100</b>	<b>\$4,780,062,900</b>	<b>\$4,148,756,900</b>	<b>-\$631,306,000</b>	<b>-13.2%</b>
	<i>RUNNING COSTS</i>	<i>\$2,321,473,319</i>	<i>\$2,735,747,200</i>	<i>\$4,486,267,800</i>	<i>\$3,850,504,600</i>	<i>-\$635,763,200</i>	<i>-14.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$51,097,844</b>	<b>\$61,793,000</b>	<b>\$54,000,000</b>	<b>\$53,040,000</b>	<b>-\$960,000</b>	<b>-1.8%</b>
1200	Political Appointments	1,125,501	1,161,000	3,650,000	1,683,000	-1,967,000	-53.9
1500	Permanent Staff	49,855,168	60,519,900	50,232,000	51,236,700	1,004,700	2.0
1600	Temporary, Daily-Rated & Other Staff	117,175	112,100	118,000	120,300	2,300	1.9
	<b>Other Operating Expenditure</b>	<b>\$215,764,490</b>	<b>\$352,431,200</b>	<b>\$2,059,528,200</b>	<b>\$1,355,888,900</b>	<b>-\$703,639,300</b>	<b>-34.2%</b>
2100	Consumption of Products & Services	204,241,315	333,445,600	2,048,990,300	1,347,964,500	-701,025,800	-34.2
2300	Manpower Development	2,157,741	3,117,400	2,341,200	2,334,400	-6,800	-0.3
2400	International & Public Relations, Public Communications	9,243,251	15,619,600	5,026,000	5,402,900	376,900	7.5
2700	Asset Acquisition	118,681	220,400	3,137,600	154,200	-2,983,400	-95.1
2800	Miscellaneous	3,503	28,200	33,100	32,900	-200	-0.6
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,054,610,985</b>	<b>\$2,321,523,000</b>	<b>\$2,372,739,600</b>	<b>\$2,441,575,700</b>	<b>\$68,836,100</b>	<b>2.9%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,011,661,602	2,277,144,200	2,331,260,700	2,389,431,300	58,170,600	2.5
3400	Grants, Subventions & Capital Injections to Other Organisations	42,949,384	44,378,800	41,478,900	52,144,400	10,665,500	25.7
	<i>TRANSFERS</i>	<i>\$284,377,522</i>	<i>\$273,786,900</i>	<i>\$293,795,100</i>	<i>\$298,252,300</i>	<i>\$4,457,200</i>	<i>1.5%</i>
3500	Social Transfers to Individuals	28,393,190	21,626,300	47,175,000	48,117,700	942,700	2.0
3600	Transfers to Institutions & Organisations	255,771,028	252,150,000	246,609,500	250,123,800	3,514,300	1.4
3800	International Organisations & Overseas Development Assistance	213,304	10,600	10,600	10,800	200	1.9

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$926,097,899</b>	<b>\$1,448,518,400</b>	<b>\$1,155,047,900</b>	<b>\$1,380,017,900</b>	<b>\$224,970,000</b>	<b>19.5%</b>
5100	Government Development	457,307,733	769,261,600	936,989,100	710,090,700	-226,898,400	-24.2
5200	Grants & Capital Injections to Organisations	468,790,166	679,256,800	218,058,800	669,927,200	451,868,400	207.2
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$4,067,935,117</b>	<b>\$8,543,731,300</b>	<b>\$6,440,927,000</b>	<b>\$7,692,711,500</b>	<b>\$1,251,784,500</b>	<b>19.4%</b>
5500	Land-Related Expenditure	636,745,865	1,019,731,300	631,927,000	683,711,500	51,784,500	8.2
5600	Loans	3,431,189,252	7,524,000,000	5,809,000,000	7,009,000,000	1,200,000,000	20.7

## Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>
Minister	2	2	2	2
Senior Minister of State	0	0	1	1
Minister of State	1	1	2	2
Senior Parliamentary Secretary	1	1	0	0
<b>PERMANENT STAFF</b>	<b>409</b>	<b>417</b>	<b>417</b>	<b>417</b>
Accounting Profession (2008)	4	4	5	5
Administrative	17	17	14	14
Information Service (2008)	10	10	10	10
Legal	2	2	2	2
Management Executive Scheme (2008)	331	339	343	343
Management Support Scheme (2008)	42	42	41	41
Operations Support	3	3	2	2
<b>OTHERS</b>	<b>7,805</b>	<b>7,862</b>	<b>8,030</b>	<b>8,030</b>
Building and Construction Authority	979	1,066	1,150	1,169
Council for Estate Agencies (CEA)	92	92	89	89
Housing and Development Board	5,474	5,401	5,516	5,477
National Parks Board	1,260	1,303	1,275	1,295
<b>TOTAL</b>	<b>8,218</b>	<b>8,283</b>	<b>8,452</b>	<b>8,452</b>

## **FY2020 BUDGET**

The Ministry of National Development (MND)'s revised FY2020 total expenditure is projected to be \$5.94 billion. This is an increase of \$2.40 billion or 68.0% from the actual FY2019 total expenditure. Of the revised FY2020 total expenditure, \$4.78 billion or 80.5% is for operating expenditure and \$1.16 billion or 19.5% is for development expenditure.

### ***Operating Expenditure***

The revised FY2020 operating expenditure of \$4.78 billion is \$2.17 billion or 83.4% higher than the actual FY2019 operating expenditure. The increase is mainly attributed to expenditure on COVID-19-related facilities and works.

### ***Development Expenditure***

The revised FY2020 development expenditure of \$1.16 billion is \$228.95 million or 24.7% higher than the actual FY2019 development expenditure. This increase is mainly attributed to expenditure on COVID-19-related facilities and works.

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

The revised FY2020 land-related expenditure of \$631.93 million is \$4.82 million or 0.8% lower than the actual FY2019 land-related expenditure. The decrease is mainly attributed to lower expenditure for reclamation projects in FY2020, partially offset by higher expenditure for the Selective En Bloc Redevelopment Scheme.

The revised FY2020 loan disbursement of \$5.81 billion is \$2.38 billion or 69.3% higher than the actual FY2019 loan disbursement of \$3.43 billion. This is mainly due to an increase in Housing Development Loan projected to be drawn in FY2020.

## **FY2021 BUDGET**

The budgetary provision for FY2021 for MND is \$5.53 billion, which is \$406.34 million or 6.8% lower than the revised FY2020 total expenditure. Of this, \$4.15 billion (75.0%) will be apportioned as operating expenditure and \$1.38 billion (25.0%) as development expenditure.

### ***Operating Expenditure***

The FY2021 provision of \$4.15 billion for operating expenditure is \$631.31 million or 13.2% lower than the revised FY2020 operating expenditure. This is mainly attributed to lower expenditure for COVID-19-related facilities and works in FY2021.

### ***Development Expenditure***

The total development expenditure for MND in FY2021 is projected to be \$1.38 billion, which is \$224.97 million or 19.5% higher than the revised FY2020 development expenditure. Of this sum, \$1.02 billion (73.6%) will be apportioned as public housing expenditure and \$0.36 billion (26.4%) as non-public housing expenditure. The higher expenditure in FY2021 is mainly due to higher spending for HDB's Home Improvement Programme.

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)	415.49
	Neighbourhood Renewal Programme (NRP)	73.18
	Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP) and Selective Lift Replacement Programme (SLRP)	62.75
	<b>Sub-total Upgrading Programmes:</b>	<b>551.42</b>
2)	Selective En bloc Redevelopment Scheme (SERS)	194.86
3)	Provision for Major Infrastructure within HDB Towns	156.28
4)	Specific Works Programmes	57.68
5)	Community Improvement Projects	56.22
<b>Total</b>		<b>1,016.46</b>

#### *HDB's Upgrading Programmes*

\$551.42 million will be allocated for the upgrading of HDB precincts for FY2021. Approximately 85,700 and 27,800 flats are expected to be upgraded under the Home Improvement Programme (HIP) and the Neighbourhood Renewal Programme (NRP) respectively.

#### *Other Development Fund Outlays*

##### *Land-related Expenditure*

A sum of \$683.71 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 \$7.01 billion for FY2021. This is \$1.20 billion or 20.7% higher than the revised FY2020 loan provision. Of the total loan provision for FY2021, \$4.01 billion (57.2%) is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.00 billion (42.8%) 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	1,310,927,900	10,800	1,310,938,700	38,661,400	1,349,600,100
T-E	Planning	128,055,900	0	128,055,900	0	128,055,900
T-G	Land Development	4,232,100	0	4,232,100	39,657,600	43,889,700
T-I	Public Housing Development	1,867,615,200	48,211,500	1,915,826,700	960,233,600	2,876,060,300
T-J	Housing Estates Management	2,688,600	250,030,000	252,718,600	63,837,000	316,555,600
T-K	Building and Construction Authority	104,547,000	0	104,547,000	135,657,300	240,204,300
T-L	National Parks Board	432,437,900	0	432,437,900	141,971,000	574,408,900
<b>TOTAL</b>		<b>\$3,850,504,600</b>	<b>\$298,252,300</b>	<b>\$4,148,756,900</b>	<b>\$1,380,017,900</b>	<b>\$5,528,774,800</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$926,097,899</b>	<b>\$1,448,518,400</b>	<b>\$1,155,047,900</b>	<b>\$1,380,017,900</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	457,307,733	769,261,600	936,989,100	710,090,700
<b>Administration Programme</b>						
Local Infrastructure Projects (LIP) Scheme	3,600,000	14,046	64,955	56,200	78,100	100,700
Upgrading of Centralised Air-Conditioning System at MND Complex Tower Blk and Annexe A	8,917,000	0	0	848,400	0	2,887,200
To Enhance OneService@SG (OSSG)	12,860,000	0	0	334,700	217,600	520,000
MSO's Municipal Services Productivity Fund (MSPF)	20,000,000	166,000	0	554,200	621,000	4,288,700
Multi-Disciplinary Consultancy Services for Proposed Upgrading Works at MND Complex and Proposed Upgrading Works at MND Complex	6,756,000	0	0	0	0	156,100
Minor Development Projects	...	...	906,904	16,354,000	4,928,100	28,625,400
<b>Land Development Programme</b>						
Infrastructure Provisions at Marina Bay	816,810,000	578,866,134	7,608,035	800,000	60,000	2,580,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	23,968,251	91,272	357,000	232,100	975,000
Implementation of Basic key Infrastructure Works at Dairy Farm Rd/Petir Road Area	23,700,000	13,571,343	278,388	44,600	44,600	90,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of GLS Sites	97,130,000	48,813,469	18,318,855	4,194,800	3,962,000	1,100,000
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	164,841	0	308,600	112,300	112,500
Proposed Building of a 66kv Substation at Dairy Farm Area	18,100,000	838,487	5,626,065	2,945,300	3,038,000	1,700,000
Infrastructure Development to Support the 30-Year Tenure Integrated Construction and Prefabrication Hub (ICPH) Sites	72,300,000	10,683,252	2,624,078	6,024,400	1,040,000	9,750,000
Environmental Impact Studies, Feasibility Studies and Engineering Designs for Lower Seletar, Mandai and Gali Batu	5,202,000	296,061	820,306	1,732,400	838,000	361,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Infrastructure Works at Haig Road/Tanjong Katong Road Area	7,800,000	749,419	2,976,222	892,500	915,000	630,000
Upstream Environmental Studies for Hillview	418,000	0	0	67,100	0	75,200
Upstream Environmental Studies for Keppel-Labrador	750,000	0	0	291,500	72,400	109,800
Upstream Environmental Studies for Former Turf Club	1,000,000	0	0	133,900	210,900	360,000
Infra Works at Lower Seletar	7,500,000	0	0	301,200	147,000	2,470,000
Development at Lower Seletar	115,020,000	0	0	14,354,200	5,908,500	11,700,000
Consultancy Study for the Technical Feasibility of Raising Robinson Road	2,102,800	0	0	1,800,000	12,600	2,087,400
Proposed Implementation of Infrastructure Works At Lorong Chuan Area	23,370,000	0	0	0	0	1,560,000
Reconstruction of Defective Revetment at Pulau Punggol Timor	6,058,500	0	0	0	0	500,000
Resettlement	0	765,329,331	0	4,500	1,500	4,200
Preliminary Studies for Future Projects	30,741,000	2,475,543	2,822,135	1,659,600	2,736,000	3,492,100
<b>Public Housing Development Programme</b>						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	92,376,700	87,649,617	516,705	2,187,800	1,233,300	870,900
SERS Phase 3 - Blks 29 to 39 Dover Road	107,597,700	104,901,061	471,152	285,900	515,800	180,100
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	130,293,100	126,239,545	200,000	2,035,200	210,900	301,300
SERS Phase 4 - Blks 5 to 10 Yung Ping/Yung Kuang Road	90,429,200	90,079,134	0	26,300	140,000	35,000
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	27,463,300	27,071,136	0	54,900	83,100	35,600
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	95,821,700	90,969,116	806,494	1,504,500	130,000	666,400
SERS Phase 4 - Blks 1 to 3 East Coast Road	29,127,000	26,312,200	148,583	1,277,400	35,500	513,000
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	204,238,900	186,075,265	1,556,288	8,147,400	1,054,800	1,000,000
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	46,464,800	42,758,429	24,163	248,300	435,700	152,400
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	164,612,543	83,225,511	343,321,800	275,840,000	162,246,000
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	741,585,757	126,810,994	47,892,000	30,520,000	30,000,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	239,063,800	29,143,981	8,883,490	10,995,400	7,060,300	22,952,200
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	85,838,000	5,869,653	9,538,833	7,344,300	10,188,000	5,904,600
Development of Punggol Central (West Extension)	38,000,000	5,576,594	8,741,736	11,051,600	5,931,000	7,750,000
Acquisition of Land at Bidadari	1,211,000	4,802	8,000	190,300	0	190,300
Major Infra Within HDB Towns (FY2018 - FY2022)	944,000,000	0	15,988,168	100,072,000	61,436,000	115,000,000
Remaking Our Heartland 3 (NParks)	48,660,000	0	493,941	970,000	428,400	1,261,000
Acquisition at Mount Pleasant	89,800	0	0	0	11,900	71,500
Relocation of Bus Terminal	8,600,000	0	0	0	100,000	3,529,000
New Projects	...	...	0	24,724,600	20,679,300	99,500
<b>Housing Estates Management Programme</b>						
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	113,440,000	55,013,295	2,309,991	6,942,800	4,040,000	7,150,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	17,181,003	495,776	330,100	462,000	462,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	259,100,000	149,198,700	21,000,000	7,500,000	14,250,000	6,175,000
Community Improvement Projects Committee (CIPC) for FY18-FY22	304,050,000	1,471,239	10,500,000	45,775,000	63,750,000	50,050,000
<b>Building and Construction Authority Programme</b>						
New Projects	...	...	0	0	72,500,000	18,840,000
Dormitories	331,730,000	0	0	0	260,548,300	62,662,600
<b>National Parks Board Programme</b>						
Park Connector Network (PCN) FY2007-FY2011	154,613,000	107,735,853	18,207,056	13,000,000	11,500,000	13,000,000
Park Development Programme FY2008-FY2013	240,237,000	183,513,367	8,270,177	2,008,100	1,750,000	6,000,000
Design and Consultancy Services for Development of Round-Island Route	8,000,000	5,780,510	383,592	30,000	30,000	110,000
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	514,340	145,489	1,004,100	500,000	2,000,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	2,609,571	400,368	4,000,000	600,000	4,500,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	1,869,330	79,467	4,500	400	6,500
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	28,265,813	9,210,336	2,499,000	2,800,000	500,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	8,183,041	1,598,127	500,000	1,150,000	200,000
Park Development Programme Phase 3 (PDP Phase 3)	122,000,000	23,471,492	14,645,149	10,000,000	9,500,000	10,400,000
Destination Parks Phase 1 (Admiralty Park)	12,200,000	11,819,482	10,731	0	55,000	100,000
Destination Parks Phase 1 (Jurong Lake Park)	74,500,000	64,090,977	7,633,575	2,000,000	325,000	1,000,000
Destination Parks Phase 1 (East Coast Park)	31,800,000	14,155,538	12,513,029	535,500	2,276,100	1,500,000
Ground Reinforcement Works at Bay East Garden at Gardens By The Bay	98,100,000	17,702,354	11,679,226	4,151,500	1,430,000	2,400,000
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	5,670,574	943,410	937,000	937,000	1,000,000
Physical Development of Round Island Route Phase 1A	71,000,000	17,201,644	3,161,385	1,000,000	1,000,000	4,700,000
Proposed Development of the Queenstown to City Cycling Route (Singapore River)	7,400,000	146,416	350,452	600,000	1,090,000	975,000
Shoreline Restoration Works at Pulau Ubin	15,200,000	295,478	554,879	2,000,000	500,000	3,000,000
Replacement of Lightings in Parks Project from FY 2017 to FY 2019	11,000,000	7,398,874	2,986,587	0	78,500	228,800
Fort Canning Park Masterplan	10,475,000	2,956,314	4,357,043	396,300	390,000	85,500
Choa Chu Kang Link Underpass	3,400,000	0	0	350,000	2,096,000	806,000
Funding Support for Coast-to-Coast Development	4,200,000	404,078	129,458	300,000	150,000	325,000
Pre-Development Works at Bay East Gardens	12,000,000	1,470,915	1,489,682	0	4,099,400	4,520,000
Provision of Toilets Along Park Connectors	6,500,000	527,841	1,479,369	1,000,000	390,000	500,000
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	129,553	292,067	4,500,000	1,820,000	3,700,000
Land Preparation for Orchid Nursery Sites	7,560,000	0	60,245	100,400	170,000	2,000,000
Jurong Lake Gardens Phase 2	121,530,000	0	5,511,125	15,000,000	25,855,700	50,000,000
Enhancement of RC	6,500,000	0	213,871	600,000	300,000	1,000,000
Bukit Timah Green Corridor Ph1	21,500,000	0	0	135,000	400,000	200,000
Native Plant Nursery	3,000,000	0	266,682	1,506,100	500,000	1,200,000
Works at The Animal Lodge (Pet Cluster)	1,999,100	0	0	0	341,300	211,600
Minor Improvement Works to Parks and Open Spaces (FY20 – FY24)	50,000,000	0	0	0	3,672,000	10,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Park Development Programme (PDP) Phase 4	80,370,000	0	0	0	400,000	1,625,000
Round Island Route Phase 1B	56,000,000	0	0	0	0	150,000
Park Redevelopment Programme (PRP) Phase 1	89,950,000	0	0	0	300,000	5,000,000
GB Smart Gardens through a Network of Intelligent IOT	5,900,000	0	0	0	1,044,000	2,813,200
Completed Projects	...	...	16,878,118	24,167,400	2,778,700	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	468,790,166	679,256,800	218,058,800	669,927,200
<b>Administration Programme</b>						
Revamped Estates Agents System	7,820,700	0	252,860	1,881,000	2,005,500	2,005,500
Enhancement of CPD Portal	264,300	0	65,889	42,800	27,800	77,800
<b>Public Housing Development Programme</b>						
Main Upgrading Programme Phase 3 FY2004-FY2006	190,639,000	155,733,500	48,100	129,000	271,000	40,000
Home Improvement Programme-Pilot Phase FY2007	184,230,000	127,106,131	0	0	1,479,300	1,905,700
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	248,494,871	5,599,900	5,278,700	496,100	3,037,300
Solar Capability Building for Public Housing	31,000,000	17,583,973	322,334	653,100	653,500	2,377,500
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	3,835,407	321,500	1,203,000	125,000	1,519,100
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	182,308,201	57,205,200	74,807,000	8,174,400	53,197,200
Home Improvement Programme Phase 2 FY 2012 - FY 2016	4,512,000,000	2,201,850,358	148,632,200	21,661,400	0	21,904,800
Remaking Our Heartlands Batch 2 (HDB/URA)	64,480,000	40,756,633	742,478	1,275,100	225,800	734,600
Enhancement for Active Seniors Phase 1	263,910,000	74,812,211	13,502,200	27,072,800	13,873,200	24,703,900
Upgrading of Electrical Supply to HDB Housing Estates	484,400,000	212,629,300	23,727,236	15,140,800	7,513,100	11,428,000
Selective Lift Replacement Programme (SLRP)	93,750,000	26,132,866	7,186,500	14,637,900	16,390,700	1,607,300
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	10,211,900	11,118,400	11,913,100	4,121,200	6,108,500
Daylighting Solutions For Underground Spaces	1,750,000	749,988	68,100	841,600	0	237,300
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	212,600	305,600	620,200	1,384,000	2,364,200
Goodwill Repair Assistance Scheme (FY 2018 to FY 2020)	9,850,000	3,075,400	2,980,362	2,566,300	1,073,200	824,000
Lift Enhancement Programme	486,950,000	6,133,200	33,295,600	27,792,600	14,567,000	40,642,500
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	3,363,584	3,798,614	3,357,600	801,200	3,787,200
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	0	0	3,759,900	0	2,764,700
Home Improvement Programme Phase 3	917,000,000	2,054,700	137,144,100	406,047,800	122,494,500	290,060,200
Road Improvement Works at Jalan Rumah Tinggi (JRT) and Bukit Purmei Avenue (BPA)	1,860,000	0	492,955	381,300	579,500	189,300
Neighbourhood Renewal Programme Phase 4	552,400,000	3,039,900	4,567,400	2,572,600	2,816,600	16,942,300
Structural Enhancement on Columns at HDB Void Decks	19,850,000	0	3,417,800	7,262,700	4,313,700	7,102,100
Lift Sensor Programme	53,800,000	127,600	126,500	20,530,900	17,000	20,504,000
Single Sources of Truth	279,800	0	48,300	48,300	90,800	48,300
Lift Performance Tracking Programme	54,200,000	0	830,000	4,316,600	0	3,287,700
Electrical Load Upgrading Programme (ELUP)	481,600,000	0	0	0	409,400	5,305,800
Remaking Our Heartland (ROH) 3	58,070,000	0	342,400	1,289,400	431,500	7,360,400



Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	14,030,000	0	0	93,600	3,500	620,500
Home Improvement Programme Phase 4	2,367,750,000	0	0	0	2,412,200	76,870,400
<b>Building and Construction Authority Programme</b>						
New Projects	...	...	0	0	0	50,237,500
Implementation of CORENET 2.0 System	25,401,600	3,400,000	2,505,800	3,625,300	1,100,000	561,000
Development of Pilots for CORENET X	11,900,000	0	140,800	4,196,700	2,500,000	3,356,200
<b>National Parks Board Programme</b>						
Animal Quarantine at Jln Lekar	7,619,300	0	793,778	4,300,000	4,300,000	2,000,000
Fort Canning Park Masterplan	9,800,000	3,122,661	1,569,832	50,000	32,500	12,000
Rejuvenation at APHC	12,000,000	0	2,617,238	2,409,800	910,000	1,500,000
Transformation of tree inspection process by enhancing capabilities in Remote Tree Management System (RTMS)	3,823,500	0	0	0	715,000	1,354,000
Transforming mgmt. of field operations & contractors with evidence-based & 3D mapping tech (Maven II)	2,304,500	0	0	0	149,500	1,348,400
Completed Projects	...	...	5,020,189	7,497,900	1,601,100	0

**Other Development Fund Outlays**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$4,067,935,117</b>	<b>\$8,543,731,300</b>	<b>\$6,440,927,000</b>	<b>\$7,692,711,500</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	636,745,865	1,019,731,300	631,927,000	683,711,500
<b>Land Development Programme</b>						
New Projects	...	...	0	70,740,600	0	18,982,900
Preliminary Studies for Future Projects	86,359,000	2,977,098	2,949,926	7,918,100	6,316,000	4,131,900
Ongoing Projects	12,725,383,700	4,643,417,008	534,591,150	583,960,800	355,277,100	483,198,000
<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	141,402,831	82,860,258	339,503,700	260,365,000	146,328,400
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	23,739,335	7,642,683	9,376,000	2,017,800	20,394,400
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	4,813,799	8,701,849	6,970,800	7,951,100	5,436,100
New Projects	...	...	0	1,261,300	0	5,239,800
<b>LOANS</b>	...	...	<b>3,431,189,252</b>	<b>7,524,000,000</b>	<b>5,809,000,000</b>	<b>7,009,000,000</b>
<b>Public Housing Development Programme</b>						
Upgrading Financing Loan FY2021	4,000,000	0	0	0	0	4,000,000
Housing Development Loan FY2021	3,000,000,000	0	0	0	0	3,000,000,000
Mortgage Financing Loan (CPF) FY2021	4,000,000,000	0	0	0	0	4,000,000,000
Mortgage Financing Loan (Mkt) FY2021	5,000,000	0	0	0	0	5,000,000
Completed Projects	...	...	3,431,189,252	7,524,000,000	5,809,000,000	0

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Affordable and quality public housing
- 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 Nature
- Attractive leisure and green recreational experience for our people
- Healthy flora and fauna free from disease and pests

### Key Performance Indicators

Desired Outcome	Key Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Affordable and Quality Public Housing	Home Ownership rate among resident households in HDB dwellings (%) <sup>1</sup>	92.2	91.9	89.2	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) <sup>2</sup>	21	23	22 <sup>3</sup>	≤30
	DSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) <sup>2</sup>	21 <sup>4</sup>	20	20 <sup>3</sup>	≤ 30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	92	93.7	≥89.4	≥90.0
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area <sup>5</sup>				
	- Living	159,700	151,600	151,700	155,000
	- Working	848,400	855,800	861,500	875,100

<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. Resident households are households where the household reference person is a Singapore citizen or permanent resident.

<sup>2</sup> Data is reported on a CY basis. The DSR refers to the proportion of the monthly household income set aside for housing instalments and reflects those of 4-room flats in non-mature estates. They assume a 25-year HDB concessionary loan, and factor in prevailing housing grants. The international rule of thumb for housing affordability is 30% - 35%.

<sup>3</sup> Based on data in 1Q-3Q2020.

<sup>4</sup> Prior to FY2021, the DSR for first-timer applicants buying 4-room resale flats in non-mature estates was computed based on average prices. To prevent outlier transactions from distorting the indicator, the DSR is computed based on median resale prices from FY2021 onwards. The data for Actual FY2018 is updated correspondingly.

<sup>5</sup> The number of people working in the Central Area has been estimated based on floor area of office space and has not taken into account the impact to the Central Area working population arising from the COVID-19 situation. We expect fluctuations in the working population within the Central Area due to workers telecommuting / working from home.

Desired Outcome	Key Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
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	88.9	89.2	89.2	89.2
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>	39.5	42.4	47.0	50.5
Singapore as a City in Nature <sup>7</sup>	Park Provision Ratio (ha/1,000 population)	0.79	0.79	0.79	0.79
Attractive leisure and green recreational experience for our people	% of total population who visited parks	NA <sup>8</sup>	NA <sup>9</sup>	NA <sup>8</sup>	80
	% of users satisfied with parks	NA <sup>8</sup>	NA <sup>9</sup>	NA <sup>8</sup>	85
Healthy flora and fauna free from disease and pests	% of critical animal and plant disease that Singapore is free from	94.8	95.7	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 desired outcome was previously described as "Singapore as a City in a Garden". Description has been re-phrased to reflect NParks' new City in Nature vision.

<sup>8</sup> The Park Usage and Satisfaction Survey (PUSS) has been conducted once every two years since 2007. Data is reported on a CY basis.

<sup>9</sup> Data for FY2019 is not available as the Parks Usage and Satisfaction Survey (PUSS) (usually carried out face-to-face) could not be carried out in 2020 due to COVID-19. Results for FY19 would have been generated from the PUSS 2020.