

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	TOTAL EXPENDITURE	\$5,817,610,951	\$5,528,774,800	\$5,911,704,400	\$4,647,140,400	-\$1,264,564,000	-21.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,626,479,147	\$4,148,756,900	\$4,777,205,200	\$3,426,272,700	-\$1,350,932,500	-28.3%
	<i>RUNNING COSTS</i>	<i>\$4,043,599,026</i>	<i>\$3,850,504,600</i>	<i>\$4,471,108,600</i>	<i>\$3,096,734,100</i>	<i>-\$1,374,374,500</i>	<i>-30.7%</i>
	Expenditure on Manpower	\$49,615,853	\$53,040,000	\$64,500,000	\$64,000,000	-\$500,000	-0.8%
1200	Political Appointments	1,040,019	1,683,000	2,141,000	2,003,700	-137,300	-6.4
1500	Permanent Staff	48,491,351	51,236,700	62,238,700	61,876,000	-362,700	-0.6
1600	Temporary, Daily-Rated & Other Staff	84,483	120,300	120,300	120,300	0	0.0
	Other Operating Expenditure	\$1,860,956,453	\$1,355,888,900	\$1,146,208,800	\$465,240,800	-\$680,968,000	-59.4%
2100	Consumption of Products & Services	1,842,174,191	1,347,964,500	1,139,226,500	457,167,400	-682,059,100	-59.9
2300	Manpower Development	1,217,558	2,334,400	1,658,000	1,948,400	290,400	17.5
2400	International & Public Relations, Public Communications	2,078,100	5,402,900	5,092,300	5,928,400	836,100	16.4
2700	Asset Acquisition	15,477,866	154,200	187,400	164,800	-22,600	-12.1
2800	Miscellaneous	8,738	32,900	44,600	31,800	-12,800	-28.7
	Grants, Subventions & Capital Injections to Organisations	\$2,133,026,721	\$2,441,575,700	\$3,260,399,800	\$2,567,493,300	-\$692,906,500	-21.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	2,096,193,023	2,389,431,300	3,211,091,800	2,517,908,900	-693,182,900	-21.6
3400	Grants, Subventions & Capital Injections to Other Organisations	36,833,698	52,144,400	49,308,000	49,584,400	276,400	0.6
	<i>TRANSFERS</i>	<i>\$582,880,121</i>	<i>\$298,252,300</i>	<i>\$306,096,600</i>	<i>\$329,538,600</i>	<i>\$23,442,000</i>	<i>7.7%</i>
3500	Social Transfers to Individuals	40,091,093	48,117,700	47,347,700	49,080,100	1,732,400	3.7
3600	Transfers to Institutions & Organisations	542,643,846	250,123,800	258,603,000	280,312,600	21,709,600	8.4
3800	International Organisations & Overseas Development Assistance	145,181	10,800	145,900	145,900	0	0.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,191,131,803	\$1,380,017,900	\$1,134,499,200	\$1,220,867,700	\$86,368,500	7.6%
5100	Government Development	893,573,485	710,090,700	638,735,700	545,868,000	-92,867,700	-14.5
5200	Grants & Capital Injections to Organisations	297,558,318	669,927,200	495,763,500	674,999,700	179,236,200	36.2
	OTHER DEVELOPMENT FUND OUTLAYS	\$2,449,072,124	\$7,692,711,500	\$5,125,782,700	\$6,585,352,300	\$1,459,569,600	28.5%
5500	Land-Related Expenditure	633,752,899	683,711,500	547,782,700	542,352,300	-5,430,400	-1.0
5600	Loans	1,815,319,226	7,009,000,000	4,578,000,000	6,043,000,000	1,465,000,000	32.0

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	5	5	5	5
Minister	2	2	2	2
Senior Minister of State	1	1	1	1
Minister of State	2	2	2	2
PERMANENT STAFF	417	417	418	418
Accounting Profession (2008)	5	5	5	5
Administrative	14	14	12	12
Information Service (2008)	10	10	9	9
Legal	2	2	2	2
Management Executive Scheme (2008)	343	343	351	351
Management Support Scheme (2008)	41	41	37	37
Operations Support	2	2	2	2
OTHERS	7,703	8,030	8,037	7,771
Building and Construction Authority	975	1,169	1,242	1,083
Council for Estate Agencies (CEA)	85	89	89	89
Housing and Development Board	5,408	5,477	5,457	5,330
National Parks Board	1,235	1,295	1,249	1,269
TOTAL	8,125	8,452	8,460	8,194

FY2021 BUDGET

The Ministry of National Development (MND)'s revised FY2021 total expenditure is projected to be \$5.91 billion. This is an increase of \$94.09 million or 1.6% from the actual FY2020 total expenditure. Of the revised FY2021 total expenditure, \$4.78 billion or 80.8% is for operating expenditure and \$1.13 billion or 19.2% is for development expenditure.

Operating Expenditure

The revised FY2021 operating expenditure of \$4.78 billion is \$150.73 million or 3.3% higher than the actual FY2020 operating expenditure. The increase is mainly attributed to higher expenditure for the Public Housing Development Programme, partially offset by lower expenditure for COVID-19-related facilities and works.

Development Expenditure

The revised FY2021 development expenditure of \$1.13 billion is \$56.63 million or 4.8% lower than the actual FY2020 development expenditure. This decrease is mainly attributed to lower expenditure on COVID-19-related facilities and works.

Other Development Fund Outlays

The revised FY2021 land-related expenditure of \$547.78 million is \$85.97 million or 13.6% lower than the actual FY2020 land-related expenditure. The decrease is mainly attributed to lower expenditure for the Selective En bloc Redevelopment Scheme.

The revised FY2021 loan disbursement of \$4.58 billion is \$2.76 billion or 152.2% higher than the actual FY2020 loan disbursement of \$1.82 billion. This is mainly due to an increase in Housing Development Loan projected to be drawn in FY2021.

FY2022 BUDGET

The budgetary provision for FY2022 for MND is \$4.65 billion, which is \$1.26 billion or 21.4% lower than the revised FY2021 total expenditure. Of this, \$3.43 billion (73.7%) will be apportioned as operating expenditure and \$1.22 billion (26.3%) as development expenditure.

Operating Expenditure

The FY2022 provision of \$3.43 billion for operating expenditure is \$1.35 billion or 28.3% lower than the revised FY2021 operating expenditure. This is mainly attributed to lower expenditure for COVID-19-related facilities and works and the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2022 is projected to be \$1.22 billion, which is \$86.37 million or 7.6% higher than the revised FY2021 development expenditure. Of this sum, \$976.28 million will be apportioned as public housing expenditure. The higher expenditure in FY2022 is mainly due to higher spending for the Housing and Development Board's (HDB) Home Improvement Programme (HIP).

The breakdown of public housing expenditure is as follows:

Approved & New Projects		Budget (\$m)
1)	Upgrading Programmes:	
	a) Home Improvement Programme (HIP), Enhancement for Active Seniors (EASE)	392.66
	b) Lift Upgrading Programme (LUP), Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP) and Selective Lift Replacement Programme (SLRP)	84.35
	c) Neighbourhood Renewal Programme (NRP)	59.05
	Sub-total Upgrading Programmes:	536.06
2)	Provision for Major Infrastructure within HDB Towns	194.21
3)	Specific Works Programmes	95.30
4)	Selective En bloc Redevelopment Scheme (SERS)	81.94
5)	Community Improvement Projects	34.45
6)	Land premium for co-location developments	34.32
Total		976.28

HDB's Upgrading Programmes

\$536.06 million will be allocated for the upgrading of HDB precincts for FY2022. Approximately 51,400 and 67,800 flats are expected to be under upgrading under the HIP and the Neighbourhood Renewal Programme (NRP) respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$542.35 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 \$6.04 billion for FY2022. This is \$1.47 billion or 32.0% higher than the revised FY2021 loan provision. Of the total loan provision for FY2022, \$3.04 billion (50.4%) is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.00 billion (49.6%) 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	409,919,700	10,800	409,930,500	12,610,200	422,540,700
T-E	Planning	125,701,500	0	125,701,500	0	125,701,500
T-G	Land Development	17,257,300	0	17,257,300	70,289,200	87,546,500
T-I	Public Housing Development	2,035,207,000	49,178,700	2,084,385,700	941,834,200	3,026,219,900
T-J	Housing Estates Management	3,865,800	269,747,500	273,613,300	38,682,000	312,295,300
T-K	Building and Construction Authority	92,146,400	10,466,500	102,612,900	28,628,000	131,240,900
T-L	National Parks Board	412,636,400	135,100	412,771,500	128,824,100	541,595,600
TOTAL		\$3,096,734,100	\$329,538,600	\$3,426,272,700	\$1,220,867,700	\$4,647,140,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$1,191,131,803	\$1,380,017,900	\$1,134,499,200	\$1,220,867,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>893,573,485</i>	<i>710,090,700</i>	<i>638,735,700</i>	<i>545,868,000</i>
Administration Programme						
Local Infrastructure Projects (LIP) Scheme	12,350,000	79,001	104,986	100,700	125,000	1,000,000
To Enhance OneService@SG (OSSG)	12,898,700	0	135,802	520,000	420,000	1,141,200
MSO's Municipal Services Productivity Fund (MSPF)	18,500,000	166,000	317,243	4,288,700	856,100	2,665,000
Multi-Disciplinary Consultancy Services for Proposed Upgrading Works at MND Complex and Proposed Upgrading Works at MND Complex	6,756,000	0	0	156,100	0	750,000
Integrated Municipal Service at Tampines	4,390,000	0	0	0	460,000	930,000
Minor Development Projects	...	...	984,615	28,625,400	4,487,500	3,697,400
Land Development Programme						
Incentive for Encouraging the Implementation of Underground Pedestrian Links in Central Area	59,000,000	2,436,529	0	0	0	32,322,000
Infrastructure Provisions at Marina Bay	816,810,000	586,474,168	59,950	2,580,000	1,750,000	5,000,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	24,059,524	282,651	975,000	325,000	50,000
Road Widening Works at Old Choa Chu Kang Road to Facilitate Dormitory Development at Sungei Tengah	23,590,000	10,902,168	226,907	0	0	70,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of GLS Sites	97,130,000	67,132,324	3,213,961	1,100,000	990,000	115,000
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	164,841	101,500	112,500	112,500	74,500
Proposed Building Of A 66kv Substation At Dairy Farm Area	18,100,000	6,464,552	4,298,081	1,700,000	2,250,000	100,000
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	13,307,330	1,334,221	9,750,000	16,000,000	12,000,000
Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu	5,202,000	1,116,367	1,025,567	361,400	600,000	435,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Infrastructure Works at Haig Road/Tanjong Katong Road Area	7,800,000	3,725,641	1,063,806	630,000	320,000	25,000
Upstream Environmental Studies For Hillview	418,000	0	0	75,200	0	75,200
Upstream Environmental Studies For Keppel-Labrador	750,000	0	0	109,800	367,800	72,400
Upstream Environmental Studies For Former Turf Club	1,000,000	0	0	360,000	349,800	458,400
Infra Works at Lower Seletar	7,500,000	0	37,220	2,470,000	650,000	2,600,000
Development at Lower Seletar	115,020,000	0	6,383,928	11,700,000	26,080,200	7,200,000
Consultancy Study for the Technical Feasibility of Raising Robinson Road	2,102,800	0	0	2,087,400	804,300	77,700
Proposed Implementation of Infrastructure Works At Lorong Chuan Area	23,370,000	0	31	1,560,000	650,000	3,800,000
Reconstruction of Defective Revetment at Pulau Punggol Timor	6,058,500	0	0	500,000	32,500	737,800
Resettlement	0	765,329,331	0	4,200	5,100	5,200
Preliminary Studies for Future Projects	39,454,500	5,297,678	2,605,748	3,492,100	4,076,000	5,071,000
Public Housing Development Programme						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	92,376,700	88,166,321	1,947,584	870,900	1,069,800	463,600
SERS Phase 3 - Blks 29 to 39 Dover Road	107,597,700	105,372,213	103,852	180,100	578,700	239,100
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	130,293,100	126,439,545	272,766	301,300	599,800	390,100
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	35,600	108,000	46,300
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	96,121,700	91,775,610	415,283	666,400	265,900	1,247,000
SERS Phase 4 - Blks 1 to 3 East Coast Road	29,127,000	26,460,783	8,100	513,000	53,500	474,800
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	205,118,900	187,631,553	1,464,148	1,000,000	519,400	3,791,600
SERS Phase 4 - Blks 167 to 172 Boon Lay Drive	115,492,100	113,085,426	323,034	0	514,800	220,600
SERS Phase 4 - Blks 1A & 2A Woodlands Centre Road	46,464,800	42,782,592	49,734	152,400	501,600	208,400
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	247,838,054	260,989,457	162,246,000	162,246,000	23,899,600
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	868,396,751	39,834,862	30,000,000	33,659,000	13,470,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	239,888,200	38,027,471	7,056,144	22,952,200	17,352,200	48,432,100
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	84,962,000	15,408,485	9,920,386	5,904,600	5,904,600	2,530,900
Development of Punggol Central (West Extension)	38,000,000	14,318,330	5,647,754	7,750,000	4,578,000	5,970,000
Major Infra Within HDB Towns (FY2018 - FY2022)	944,000,000	15,988,168	55,742,118	115,000,000	106,414,000	173,109,000
Remaking Our Heartland 3 (NParks)	48,660,000	493,941	1,056,086	1,261,000	3,261,000	8,156,000
Relocation of Bus Terminal	8,600,000	0	128,623	3,529,000	310,000	1,656,000
Acquisition at Alexandra Road	87,400	0	0	0	20,900	2,220,000
New Projects	...	...	0	99,500	0	8,042,200
Housing Estates Management Programme						
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	113,440,000	57,323,286	4,700,910	7,150,000	5,698,000	3,770,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	17,676,780	462,400	462,000	462,000	462,000
Community Improvement Projects Committee (CIPC) for FY2013-FY2017	259,100,000	170,198,700	13,600,000	6,175,000	325,000	1,950,000
Community Improvement Projects Committee (CIPC) for FY2018-FY2022	304,050,000	11,971,239	57,519,156	50,050,000	25,025,000	32,500,000
Building and Construction Authority Programme						
Dormitories	421,720,000	0	325,627,906	62,662,600	94,138,000	5,600,000
National Parks Board Programme						
New Projects	...	...	0	0	1,000,000	10,400,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Park Connector Network (PCN) FY2007-FY2011	154,613,000	125,942,908	11,495,139	13,000,000	8,000,000	7,500,000
Park Development Programme FY2008-FY2013	240,237,000	191,783,543	1,442,154	6,000,000	1,755,000	5,330,000
Design and Consultancy Services for Development of Round-Island Route	8,000,000	6,164,102	4,429	110,000	110,000	600,000
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	659,829	485,432	2,000,000	50,000	250,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	3,009,939	400,989	4,500,000	600,000	4,000,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	1,948,796	531	6,500	1,000	72,100
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	37,476,149	2,188,678	500,000	800,000	200,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	9,781,168	669,162	200,000	150,000	320,000
Park Development Programme Phase 3 (PDP Phase 3)	122,316,600	38,116,640	13,563,386	10,400,000	16,900,000	19,000,000
Destination Parks Phase 1 (Jurong Lake Park)	74,500,000	71,724,552	218,475	1,000,000	198,300	626,000
Destination Parks Phase 1 (East Coast Park)	31,800,000	26,668,567	2,800,832	1,500,000	1,500,000	600,000
Ground Reinforcement Works at Bay East Garden at Gardens By The Bay	98,100,000	29,381,580	1,284,215	2,400,000	2,416,000	288,000
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	6,613,984	1,096,330	1,000,000	1,000,000	2,000,000
Physical Development of Round Island Route Phase 1A	71,000,000	20,363,029	1,772,459	4,700,000	2,500,000	3,600,000
Proposed Development of the Queenstown to City Cycling Route (Singapore River)	7,400,000	496,868	1,089,529	975,000	3,623,000	500,000
Shoreline Restoration Works at Pulau Ubin	15,200,000	850,357	385,464	3,000,000	200,000	3,000,000
Replacement of Lightings in Parks Project from FY 2017 to FY 2019	11,000,000	10,385,461	133,362	228,800	228,800	252,400
Fort Canning Park Masterplan	10,475,000	7,313,357	714,477	85,500	640,000	600,000
Choa Chu Kang Link Underpass	3,400,000	0	1,732,632	806,000	1,200,000	467,400
Funding Support for Coast-to-Coast Development	4,200,000	533,536	15,056	325,000	325,000	1,300,000
Provision of Toilets Along Park Connectors	6,500,000	2,007,209	536,687	500,000	900,000	135,000
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	421,619	2,415,815	3,700,000	4,400,000	700,000
Land Preparation for Orchid Nursery Sites	7,560,000	60,245	168,633	2,000,000	1,500,000	1,300,000
Jurong Lake Gardens Phase 2	129,130,000	5,511,125	26,094,114	50,000,000	29,577,000	36,000,000
Enhancement of RC	6,500,000	213,871	82,555	1,000,000	500,000	2,500,000
Bukit Timah Green Corridor Phase 1	21,500,000	0	314,835	200,000	800,000	780,000
Works at The Animal Lodge (Pet Cluster)	1,999,100	0	177,180	211,600	276,600	125,000
Minor Improvement Works to Parks and Open Spaces (FY2020 – FY2024)	50,000,000	0	2,438,038	10,000,000	7,400,000	7,800,000
Park Development Programme (PDP) Phase 4	80,370,000	0	117,823	1,625,000	650,000	3,000,000
Round Island Route Phase 1B	56,000,000	0	49,213	150,000	150,000	500,000
Park Redevelopment Programme (PRP) Phase 1	89,950,000	0	71,922	5,000,000	2,000,000	2,800,000
GB Smart Gardens through a Network of Intelligent IOT	5,900,000	0	179,488	2,813,200	2,000,000	2,000,000
Waste to Energy project at JLG (SSB)	4,600,000	0	0	0	0	1,000,000
Park Connector Network (PCN) Development Programme Phase 4	89,860,000	0	0	0	100,000	7,000,000
Completed Projects	...	...	10,387,931	27,934,000	19,968,000	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	297,558,318	669,927,200	495,763,500	674,999,700
Administration Programme						
Revamped Estates Agents System	7,820,700	252,860	0	2,005,500	3,081,000	1,114,200
Email Knowledge Management System	783,000	0	0	0	412,200	195,300
Continuing Professional Development Module in ACEAS	1,117,100	0	0	0	0	1,117,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Public Housing Development Programme						
Lift Upgrading Programme (LUP) Phase 3	2,326,460,000	1,892,923,646	0	0	0	3,733,900
Home Improvement Programme-Pilot Phase FY2007	184,230,000	127,106,131	1,479,300	1,905,700	101,700	14,200
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	254,094,771	2,496,100	3,037,300	1,540,300	2,189,000
Solar Capability Building For Public Housing	31,000,000	17,906,307	653,500	2,377,500	0	919,400
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	4,156,907	125,000	1,519,100	1,139,100	534,000
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	550,000,000	239,513,401	24,174,400	53,197,200	35,446,500	19,653,000
Enhancement For Active Seniors Phase 1	263,910,000	88,314,411	13,569,700	24,703,900	19,773,200	7,918,400
Upgrading of Electrical Supply to HDB Housing Estates	484,400,000	236,356,536	7,513,100	11,428,000	12,984,000	12,918,900
Selective Lift Replacement Programme (SLRP)	93,750,000	33,319,366	16,390,700	1,607,300	1,324,600	4,467,900
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	21,330,300	4,121,179	6,108,500	871,400	6,114,500
Daylighting Solutions For Underground Spaces	1,750,000	818,088	0	237,300	0	188,000
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	518,200	1,384,000	2,364,200	2,528,900	1,645,100
Lift Enhancement Programme	486,950,000	39,428,800	14,567,000	40,642,500	32,109,600	61,952,900
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	7,162,198	801,166	3,787,200	1,623,400	3,641,500
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	0	0	2,764,700	774,300	3,741,400
Home Improvement Programme Phase 3	917,000,000	139,198,800	167,494,500	290,060,200	255,561,100	52,336,500
Road Improvement Works at Jalan Rumah Tinggi (JRT) and Bukit Purmei Avenue (BPA)	1,860,000	492,955	480,567	189,300	139,300	2,800
Neighbourhood Renewal Programme Phase 4	552,400,000	7,607,300	2,816,600	16,942,300	12,389,100	37,211,800
Structural Enhancement on Columns at HDB Void Decks	19,850,000	3,417,800	4,313,700	7,102,100	3,442,700	2,869,800
Lift Sensor Programme	53,800,000	254,100	17,000	20,504,000	1,319,400	14,194,500
Single Sources of Truth	291,000	48,300	63,400	48,300	86,900	48,300
Lift Performance Tracking Programme	54,200,000	830,000	0	3,287,700	0	1,785,300
Electrical Load Upgrading Programme (ELUP)	485,230,000	0	409,400	5,305,800	5,302,300	20,973,200
Remaking Our Heartland (ROH) 3	58,070,000	342,400	431,500	7,360,400	4,415,100	11,221,300
Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	14,030,000	0	3,500	620,500	530,700	958,500
Home Improvement Programme Phase 4	2,367,750,000	0	2,412,200	76,870,400	60,544,800	332,389,900
Incremental Land Premium for Tengah Development	22,300,000	0	21,732,110	0	193,500	105,600
Goodwill Repair Assistance Scheme (FY2021 to FY2023)	7,280,000	0	0	0	1,834,500	1,566,000
Green Towns Programme	20,380,000	0	0	0	2,372,700	5,199,800
Improvement Works at Geylang Serai Cultural Belt	6,600,000	0	0	0	250,000	2,436,000
New Projects	...	...	0	0	9,500	34,335,500
Building and Construction Authority Programme						
Implementation of CORENET 2.0 System	25,401,600	5,905,800	1,100,000	561,000	676,000	533,000
Development of Pilots for CORENET X	11,900,000	140,800	1,300,000	3,356,200	6,125,000	195,000
Development of CORENET X	61,203,500	0	0	0	9,725,500	22,300,000
National Parks Board Programme						
Animal Quarantine at Jln Lekar	8,416,200	793,778	3,857,757	2,000,000	3,000,000	330,900
Rejuvenation at APHC	12,000,000	2,617,238	996,701	1,500,000	600,000	800,000
Management of plant stocks using Radio Frequency Identification (RFID) tags and scanners	250,000	0	8,796	0	165,000	76,200
Transformation of tree inspection process by enhancing capabilities in Remote Tree Management System (RTMS)	3,823,500	0	115,423	1,354,000	880,100	677,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Transforming mgmt. of field operations & contractors with evidence-based & 3D mapping tech (Maven II)	2,304,500	0	561,928	1,348,400	876,500	394,100
Completed Projects	...	...	2,168,090	73,830,700	11,613,600	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$2,449,072,124	\$7,692,711,500	\$5,125,782,700	\$6,585,352,300
<i>LAND-RELATED EXPENDITURE</i>	...	...	633,752,899	683,711,500	547,782,700	542,352,300
Land Development Programme						
Preliminary Studies for Future Projects	110,065,500	5,927,024	4,947,333	4,131,900	3,085,000	14,573,000
Ongoing Projects	13,186,883,700	5,178,008,158	373,440,020	483,198,000	373,603,600	453,171,400
Public Housing Development Programme						
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	648,000,000	224,263,088	245,396,699	146,328,400	149,090,100	29,250,100
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	31,382,019	2,017,749	20,394,400	15,942,600	43,157,600
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	13,515,649	7,951,097	5,436,100	6,061,400	2,200,200
Completed Projects	...	...	0	24,222,700	0	0
LOANS	...	...	1,815,319,226	7,009,000,000	4,578,000,000	6,043,000,000
Public Housing Development Programme						
Mortgage Financing Loan (Mkt) FY2022	135,000,000	0	0	0	0	135,000,000
Mortgage Financing Loan (CPF) FY2022	2,900,000,000	0	0	0	0	2,900,000,000
Upgrading Financing Loan FY2022	8,000,000	0	0	0	0	8,000,000
Housing Development Loan FY2022	3,000,000,000	0	0	0	0	3,000,000,000
Completed Projects	...	...	1,815,319,226	7,009,000,000	4,578,000,000	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Affordable and quality public housing	Proportion of Owner-Occupied resident households in HDB dwellings (%) ¹	91.9	89.2	90.9	NA
	Debt Servicing Ratio (DSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) ²	23	22	23 ³	≤30
	DSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) ²	20	20	22 ³	≤30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	93.7	94.3	≥90.0	≥90.9
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area				
	- Living ⁴	151,600	145,100	147,800	150,400
	- Working	891,800 ⁵	876,500	884,900	893,300

¹ Data is reported on a Calendar Year (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. The KPI was named as "Home Ownership rate among resident households in HDB dwellings" prior to FY2021.

² 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%.

³ Data is based on 1Q-3Q 2021.

⁴ The number of people living in the Central Area is estimated based on the June 2020 dataset. There is a drop in FY2020 as compared to FY2019's update. This results from an overall reduction of population island-wide and the loss of dwelling units due to redevelopment.

⁵ The number of people working in the Central Area for FY2019 has been revised using the updated 2018 dataset.

Desired Outcome	Key Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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	89.2	90.1	90.1	90.2
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	42.4	43.6	50.5	54.0
Singapore as a City in Nature	Park Provision Ratio (ha/1,000 population)	0.79	0.80	0.82	0.82
Attractive leisure and green recreational experience for our people	% of total population who visited parks	NA ⁶	82	NA ⁷	80
	% of users satisfied with parks	NA ⁶	96	NA ⁷	90
Healthy flora and fauna free from disease and pests	% of critical animal and plant disease that Singapore is free from	95.7	94.8	95.0	95.0

⁶ NParks tracks the performance of this indicator by CY instead of FY. The performance is drawn from the biennial Parks Usage and Satisfaction Survey carried out face-to-face. As the Survey could not be carried out in 2020 due to COVID-19, data for CY2019 is not available. Instead, the Survey was carried out in 2021, to provide data for CY2020 as shown under FY2020 above.

⁷ The next Parks Usage and Satisfaction Survey will be conducted in 2023, to provide data for CY2022. There will be no data for CY2021.