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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.

FY2023 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	TOTAL EXPENDITURE	\$5,819,758,888	\$4,647,140,400	\$9,113,745,100	\$8,738,563,300	-\$375,181,800	-4.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,709,554,468	\$3,426,272,700	\$7,889,303,200	\$7,532,862,200	-\$356,441,000	-4.5%
	<i>RUNNING COSTS</i>	<i>\$4,418,497,536</i>	<i>\$3,096,734,100</i>	<i>\$7,585,855,500</i>	<i>\$7,226,305,700</i>	<i>-\$359,549,800</i>	<i>-4.7%</i>
	Expenditure on Manpower	\$58,306,848	\$64,000,000	\$69,544,200	\$70,920,900	\$1,376,700	2.0%
1200	Political Appointments	1,375,060	2,003,700	7,323,400	7,469,900	146,500	2.0
1500	Permanent Staff	56,817,535	61,876,000	61,867,500	63,104,600	1,237,100	2.0
1600	Temporary, Daily-Rated & Other Staff	114,252	120,300	353,300	346,400	-6,900	-2.0
	Other Operating Expenditure	\$1,110,297,754	\$465,240,800	\$433,828,800	\$379,541,000	-\$54,287,800	-12.5%
2100	Consumption of Products & Services	1,105,610,550	457,167,400	426,713,600	369,197,400	-57,516,200	-13.5
2300	Manpower Development	1,524,840	1,948,400	1,630,300	3,129,400	1,499,100	92.0
2400	International & Public Relations, Public Communications	2,309,504	5,928,400	5,240,700	7,059,100	1,818,400	34.7
2700	Asset Acquisition	828,600	164,800	198,000	108,100	-89,900	-45.4
2800	Miscellaneous	24,260	31,800	46,200	47,000	800	1.7
	Grants, Subventions & Capital Injections to Organisations	\$3,249,892,935	\$2,567,493,300	\$7,082,482,500	\$6,775,843,800	-\$306,638,700	-4.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,198,524,607	2,517,908,900	7,031,335,000	6,720,881,800	-310,453,200	-4.4
3400	Grants, Subventions & Capital Injections to Other Organisations	51,368,328	49,584,400	51,147,500	54,962,000	3,814,500	7.5
	<i>TRANSFERS</i>	<i>\$291,056,932</i>	<i>\$329,538,600</i>	<i>\$303,447,700</i>	<i>\$306,556,500</i>	<i>\$3,108,800</i>	<i>1.0%</i>
3500	Social Transfers to Individuals	39,700,208	49,080,100	39,700,200	39,700,200	0	0.0
3600	Transfers to Institutions & Organisations	251,211,561	280,312,600	263,525,700	266,634,500	3,108,800	1.2
3800	International Organisations & Overseas Development Assistance	145,163	145,900	221,800	221,800	0	0.0

Code	Object Class	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023	Change Over FY2022	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,110,204,420	\$1,220,867,700	\$1,224,441,900	\$1,205,701,100	-\$18,740,800	-1.5%
5100	Government Development	641,992,461	545,868,000	539,144,800	609,879,300	70,734,500	13.1
5200	Grants & Capital Injections to Organisations	468,211,959	674,999,700	685,297,100	595,821,800	-89,475,300	-13.1
	OTHER DEVELOPMENT FUND OUTLAYS	\$1,960,283,794	\$6,585,352,300	\$6,581,778,100	\$8,173,649,900	\$1,591,871,800	24.2%
5500	Land-Related Expenditure	532,273,276	542,352,300	848,074,900	1,115,649,900	267,575,000	31.6
5600	Loans	1,428,010,518	6,043,000,000	5,733,703,200	7,058,000,000	1,324,296,800	23.1

Establishment List

Category/Personnel	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
POLITICAL APPOINTMENTS	5	5	5	5
Minister	2	2	2	2
Senior Minister of State	1	1	2	2
Minister of State	2	2	1	1
PERMANENT STAFF	418	418	434	434
Accounting Profession (2008)	5	5	5	5
Administrative	14	12	13	13
Information Service (2008)	9	9	14	14
Legal	2	2	2	2
Management Executive Scheme (2008)	349	351	366	366
Management Support Scheme (2008)	37	37	32	32
Operations Support	2	2	2	2
OTHERS	7,682	7,771	7,950	7,774
Building and Construction Authority	993	1,083	1,130	1,081
Council for Estate Agencies (CEA)	82	89	89	89
Housing and Development Board	5,388	5,330	5,522	5,395
National Parks Board	1,219	1,269	1,209	1,209
TOTAL	8,105	8,194	8,389	8,213

FY2022 BUDGET

The Ministry of National Development's (MND) revised FY2022 total expenditure is projected to be \$9.11 billion. This is an increase of \$3.29 billion or 56.6% from the actual FY2021 total expenditure. Of the revised FY2022 total expenditure, \$7.89 billion or 86.6% is for operating expenditure and \$1.22 billion or 13.4% is for development expenditure.

Operating Expenditure

The revised FY2022 operating expenditure of \$7.89 billion is \$3.18 billion or 67.5% higher than the actual FY2021 operating expenditure. The increase is mainly attributed to higher expenditure for the Public Housing Development Programme.

Development Expenditure

The revised FY2022 development expenditure of \$1.22 billion is \$114.24 million or 10.3% higher than the actual FY2021 development expenditure. This increase is mainly attributed to higher expenditure for the Housing and Development Board's (HDB) Home Improvement Programme (HIP).

Other Development Fund Outlays

The revised FY2022 land-related expenditure of \$848.07 million is \$315.80 million or 59.3% higher than the actual FY2021 land-related expenditure. The increase is mainly attributed to higher expenditure under the land development programme.

The revised FY2022 loan disbursement of \$5.73 billion is \$4.31 billion or 301.5% higher than the actual FY2021 loan disbursement of \$1.43 billion. This is mainly due to Housing Development Loan projected to be drawn in FY2022.

FY2023 BUDGET

The budgetary provision for FY2023 for MND is \$8.74 billion, which is \$375.18 million or 4.1% lower than the revised FY2022 total expenditure. Of this, \$7.53 billion (86.2%) will be apportioned as operating expenditure and \$1.21 billion (13.8%) as development expenditure.

Operating Expenditure

The FY2023 provision of \$7.53 billion for operating expenditure is \$356.44 million or 4.5% lower than the revised FY2022 operating expenditure. This is mainly attributed to lower expenditure for the Public Housing Development Programme.

Development Expenditure

The total development expenditure for MND in FY2023 is projected to be \$1.21 billion, which is \$18.74 million or 1.5% lower than the revised FY2022 development expenditure. Of this sum, \$992.77 million will be apportioned as public housing expenditure. The lower expenditure in FY2023 is mainly due to lower spending for HDB's upgrading programmes.

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)	295.75
	b) Lift Upgrading Programme (LUP), Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP) and Selective Lift Replacement Programme (SLRP)	92.58
	c) Neighbourhood Renewal Programme (NRP)	68.84
	Sub-total Upgrading Programmes:	457.17
2)	Provision for Major Infrastructure within HDB Towns	245.71
3)	Selective En bloc Redevelopment Scheme (SERS)	135.67
4)	Specific Works Programmes	119.77
5)	Community Improvement Projects	34.45
Total		992.77

HDB's Upgrading Programmes

\$457.17 million will be allocated for the upgrading of HDB precincts for FY2023. Approximately 42,800 and 56,100 flats are expected to be under upgrading at end of the FY under the HIP and NRP respectively.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$1.12 billion 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 \$7.06 billion for FY2023. This is \$1.32 billion or 23.1% higher than the revised FY2022 loan provision. Of the total loan provision for FY2023, \$4.06 billion (57.5%) is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.00 billion (42.5%) 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	323,386,300	55,800	323,442,100	6,730,000	330,172,100
T-E	Planning	126,346,700	0	126,346,700	0	126,346,700
T-G	Land Development	17,310,000	0	17,310,000	41,264,300	58,574,300
T-I	Public Housing Development	6,202,841,600	39,722,000	6,242,563,600	958,322,500	7,200,886,100
T-J	Housing Estates Management	1,724,500	264,020,000	265,744,500	41,982,400	307,726,900
T-K	Building and Construction Authority	95,371,900	2,592,700	97,964,600	20,573,900	118,538,500
T-L	National Parks Board	459,324,700	166,000	459,490,700	136,828,000	596,318,700
TOTAL		\$7,226,305,700	\$306,556,500	\$7,532,862,200	\$1,205,701,100	\$8,738,563,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
DEVELOPMENT EXPENDITURE	...	...	\$1,110,204,420	\$1,220,867,700	\$1,224,441,900	\$1,205,701,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>641,992,461</i>	<i>545,868,000</i>	<i>539,144,800</i>	<i>609,879,300</i>
Administration Programme						
Local Infrastructure Projects (LIP) Scheme	12,350,000	183,987	77,173	1,000,000	128,300	500,000
To Enhance OneService@SG (OSSG)	12,898,700	135,802	379,501	1,141,200	844,800	600,000
MSO's Municipal Services Productivity Fund (MSPF)	18,500,000	483,243	856,062	2,665,000	0	2,264,300
Multi-Disciplinary Consultancy Services for Proposed Upgrading Works at MND Complex	6,756,000	0	0	750,000	0	930,000
Integrated Municipal Service at Tampines	4,390,000	0	454,793	930,000	1,133,800	740,000
Minor Development Projects	...	...	1,017,258	3,697,400	171,600	330,200
Land Development Programme						
Infrastructure Provisions at Marina Bay	816,810,000	586,534,118	1,682,688	5,000,000	4,500,000	5,600,000
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	24,342,175	12,938	50,000	150,000	250,000
Proposed Implementation of Infra Works at Lentor Drive/Yio Chu Kang Road Area to Facilitate Release of GLS Sites	97,130,000	70,346,285	819,292	115,000	115,000	130,000
Funding for Site Investigation Works and Design Development for Road and Sewer Infrastructure Development at Lorong Lada	1,000,000	266,341	28,000	74,500	74,500	84,000
Proposed Building Of A 66kv Substation At Dairy Farm Area	18,100,000	10,762,634	2,243,450	100,000	200,000	140,000
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	14,641,552	21,830,471	12,000,000	11,800,000	1,000,000
Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu	5,202,000	2,141,934	640,393	435,000	623,000	250,000
Upstream Environmental Studies For Hillview	418,000	0	0	75,200	32,500	227,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Upstream Environmental Studies For Former Turf Club	1,000,000	0	95,000	458,400	337,500	370,200
Infra Works at Lower Seletar	7,500,000	37,220	112,187	2,600,000	4,000,000	1,800,000
Development at Lower Seletar	115,020,000	6,383,928	26,420,415	7,200,000	26,900,000	15,000,000
Proposed Implementation of Infrastructure Works At Lorong Chuan Area	23,370,000	31	668,315	3,800,000	5,700,000	7,000,000
Reconstruction of Defective Revetment at Pulau Punggol Timor	6,058,500	0	0	737,800	235,000	3,049,900
Resettlement	0	765,329,331	0	5,200	5,100	5,200
Preliminary Studies for Future Projects	39,454,500	7,903,426	3,375,515	5,071,000	3,334,000	6,357,500
Public Housing Development Programme						
SERS Phase 3 - Blks 45 to 50 Bedok South Rd /Bedok South Ave 3	92,376,700	90,113,905	1,069,734	463,600	625,100	168,400
SERS Phase 3 - Blks 29 to 39 Dover Road	107,597,700	105,476,065	346,414	239,100	571,300	367,000
SERS Phase 3 - Blks 54,56,57,59,60 and 62 Sims Drive	130,293,100	126,712,310	572,332	390,100	300,900	171,900
SERS Phase 4 - Blks 17 to 19 and 22 to 31 Silat Walk/Kampong Bahru Hill/Silat Road	27,463,300	27,071,136	50,000	46,300	108,000	46,300
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	96,121,700	92,190,893	475,859	1,247,000	987,500	1,355,600
SERS Phase 4 - Blks 1 to 3 East Coast Road	29,127,000	26,468,883	70,905	474,800	31,200	492,400
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	205,118,900	189,095,700	828,692	3,791,600	2,626,000	2,649,100
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	508,827,511	176,837,106	23,899,600	6,652,500	13,049,500
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	908,231,613	45,987,801	13,470,000	24,938,000	20,762,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	241,258,500	45,083,615	2,485,792	48,432,100	64,048,500	101,425,100
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	86,179,000	25,328,871	5,472,198	2,530,900	1,809,000	9,388,200
Development of Punggol Central (West Extension)	38,000,000	19,966,084	2,764,450	5,970,000	5,600,000	6,000,000
Major Infra Within HDB Towns (FY2018 - FY2022)	944,000,000	71,730,286	113,692,305	173,109,000	178,221,000	195,498,000
Remaking Our Heartland 3 (NParks)	48,660,000	1,550,027	2,984,126	8,156,000	2,625,000	2,000,000
Acquisition at Mount Pleasant	89,800	3,181	14,276	0	3,500	191,000
Relocation of Bus Terminal	8,600,000	128,623	166,501	1,656,000	1,602,300	3,226,700
Acquisition at Alexandra Road	87,400	0	20,207	2,220,000	0	2,371,800
SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3	108,420,900	0	0	0	9,109,500	6,556,200
New Projects	...	...	0	8,042,200	0	20,220,900
Housing Estates Management Programme						
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	113,440,000	62,024,197	4,930,590	3,770,000	3,770,000	7,070,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	18,139,180	474,217	462,000	462,400	462,400
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	259,100,000	183,798,700	325,000	1,950,000	325,000	1,950,000
Community Improvement Projects Committee (CIPC) for FY18-FY22	304,050,000	69,490,395	24,731,264	32,500,000	29,000,000	32,500,000
Building and Construction Authority Programme						
Dormitories	446,320,000	325,627,906	90,382,795	5,600,000	5,767,000	500,000
National Parks Board Programme						
New Projects	...	...	0	10,400,000	994,900	1,227,500
Park Connector Network (PCN) FY2007-FY2011	154,613,000	137,438,047	7,066,162	7,500,000	6,200,000	1,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Park Development Programme FY2008-FY2013	240,237,000	193,225,697	3,080,771	5,330,000	6,830,000	5,700,000
Design and Consultancy Services for Development of Round-Island Route	8,000,000	6,168,531	37,700	600,000	150,000	50,000
Funding of Public Consultation Design Consultancy Services for Destination Parks Programme (I)	5,500,000	4,942,680	81,579	0	300,000	113,800
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	1,145,260	36,630	250,000	350,000	100,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	3,410,929	386,445	4,000,000	7,000,000	4,000,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	1,949,327	0	72,100	46,900	78,600
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	39,664,827	584,468	200,000	120,000	100,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	10,450,331	136,085	320,000	0	200,000
Park Development Programme Phase 3 (PDP Phase 3)	122,316,600	51,680,027	17,146,436	19,000,000	8,515,000	7,800,000
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	7,710,314	1,444,351	2,000,000	1,560,000	1,600,000
Physical Development of Round Island Route Phase 1A	71,000,000	22,135,488	4,409,444	3,600,000	2,092,500	650,000
Shoreline Restoration Works at Pulau Ubin	15,200,000	1,235,820	234,738	3,000,000	150,000	200,000
Replacement of Lightings in Parks Project from FY 2017 to FY 2019	11,000,000	10,518,823	188,865	252,400	32,300	38,400
Fort Canning Park Masterplan	10,475,000	8,027,834	425,093	600,000	400,000	100,000
Funding Support for Coast-to-Coast Development	4,200,000	548,592	6,316	1,300,000	1,100,000	850,000
Provision of Toilets Along Park Connectors	6,500,000	2,543,897	896,057	135,000	257,500	227,500
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	2,837,435	4,428,321	700,000	1,130,000	1,100,000
Land Preparation for Orchid Nursery Sites	7,560,000	228,878	1,467,649	1,300,000	1,450,000	250,000
Jurong Lake Gardens Phase 2	129,130,000	31,605,239	28,174,351	36,000,000	23,595,000	31,975,400
Enhancement of RC	6,500,000	296,426	772,311	2,500,000	750,000	995,300
Bukit Timah Green Corridor Ph1	26,030,000	314,835	291,863	780,000	390,000	650,000
Works at The Animal Lodge (Pet Cluster)	1,999,100	177,180	174,900	125,000	125,000	351,800
Minor Improvement Works to Parks and Open Spaces (FY20 – FY24)	50,000,000	2,438,038	5,232,587	7,800,000	12,500,000	7,800,000
Park Development Programme (PDP) Phase 4	80,370,000	117,823	210,617	3,000,000	1,332,500	2,470,000
Round Island Route Phase 1B	56,000,000	49,213	143,401	500,000	250,000	2,500,000
Park Redevelopment Programme (PRP) Phase 1	89,950,000	71,922	362,539	2,800,000	1,400,000	1,250,000
GB Smart Gardens through a Network of Intelligent IOT	5,900,000	179,488	1,069,153	2,000,000	1,300,000	2,000,000
Park Connector Network (PCN) Development Programme Phase 4	89,860,000	0	730,797	7,000,000	2,730,000	5,200,000
GB MRT Gateway Development	4,370,000	0	682,506	0	1,012,000	2,605,500
Smart Irrigation System at Pasir Panjang Nursery	4,171,000	0	0	0	22,500	750,000
Park Development at Linear Green 1	3,180,000	0	0	0	12,600	36,900
Orchard Road Rejuvenation Phase 1	6,150,000	0	0	0	500,000	2,000,000
Development of Bay East Garden and Surrounding Infrastructure	550,690,000	0	0	0	6,539,800	48,500,200
Development of WOG Biosurveillance Programme	1,348,000	0	0	0	0	357,100
Completed Projects	...	...	26,694,313	36,477,500	48,537,500	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	468,211,959	674,999,700	685,297,100	595,821,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Administration Programme						
Revamped Estates Agents System	7,820,700	252,860	953,680	1,114,200	2,116,800	1,114,100
Email Knowledge Management System	783,000	0	21,272	195,300	411,700	251,400
Public Housing Development Programme						
Lift Upgrading Programme (LUP) Phase 3	2,326,460,000	1,892,923,646	0	3,733,900	1,743,600	3,430,300
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	256,590,871	1,540,300	2,189,000	0	1,095,400
Solar Capability Building For Public Housing	31,000,000	18,559,807	0	919,400	107,100	609,000
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	4,281,907	1,139,100	534,000	367,100	172,800
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	549,800,000	263,687,801	35,446,500	19,653,000	32,911,200	18,956,100
Enhancement For Active Seniors Phase 1	263,910,000	101,884,111	9,731,594	7,918,400	24,739,500	5,880,800
HDB's Greenprint for Sustainable HDB Towns	23,330,000	20,916,738	0	0	0	16,700
Upgrading of Electrical Supply to HDB Housing Estates	484,400,000	243,869,636	14,278,000	12,918,900	18,335,100	11,481,900
Selective Lift Replacement Programme (SLRP)	93,750,000	49,710,066	1,324,600	4,467,900	4,356,200	3,151,100
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	25,451,479	871,400	6,114,500	4,454,400	4,792,200
Bicycle Parking Facilities in Existing Public Housing Estates	13,300,000	1,902,200	2,528,900	1,645,100	865,600	1,820,300
Lift Enhancement Programme	486,950,000	53,995,800	47,785,364	61,952,900	62,605,800	72,896,500
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	7,963,364	1,623,400	3,641,500	0	2,120,000
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	0	774,300	3,741,400	884,700	2,973,400
Home Improvement Programme Phase 3	917,000,000	306,693,300	236,733,855	52,336,500	73,963,800	15,481,200
Road Improvement Works at Jalan Rumah Tinggi (JRT) and Bukit Purmei Avenue (BPA)	1,860,000	973,523	95,033	2,800	6,900	36,100
Neighbourhood Renewal Programme Phase 4	552,600,000	10,423,900	12,389,100	37,211,800	12,000,000	48,790,900
Structural Enhancement on Columns at HDB Void Decks	19,850,000	7,731,500	3,442,700	2,869,800	3,831,500	3,905,000
Lift Sensor Programme	53,800,000	271,100	1,319,400	14,194,500	557,500	13,103,900
Single Sources of Truth	326,900	111,700	71,800	48,300	99,300	58,400
Lift Performance Tracking Programme	54,200,000	830,000	0	1,785,300	539,400	3,815,400
Electrical Load Upgrading Programme (ELUP)	485,230,000	409,400	4,008,300	20,973,200	14,380,900	27,484,900
Remaking Our Heartland (ROH) 3	58,070,000	773,900	4,415,100	11,221,300	7,374,300	25,591,800
Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	14,030,000	3,500	530,700	958,500	56,600	1,711,700
Home Improvement Programme Phase 4	2,367,750,000	2,412,200	53,296,600	332,389,900	375,285,200	274,384,500
Incremental Land Premium for Tengah Development	22,300,000	21,732,110	0	105,600	303,400	109,600
Goodwill Repair Assistance Scheme (FY2021 to FY2023)	7,280,000	0	1,834,500	1,566,000	1,064,100	1,580,200
Green Towns Programme	20,380,000	0	2,372,700	5,199,800	0	3,348,600
Improvement Works at Geylang Serai Cultural Belt	6,600,000	0	97,370	2,436,000	549,000	7,037,200
Land Premium for Yew Tee Development	36,350,000	0	0	0	31,139,000	151,000
Building Information Modelling for Infra Projects	186,000	0	0	0	0	170,100
Rest Area in Existing HDB Estates	3,989,000	0	0	0	322,400	276,200
Electric Vehicle Upgrading	9,500,000	0	0	0	298,000	4,783,400
Site Management and Monitoring Technologies	450,000	0	0	0	0	45,000
Facade Enhancement Programme	337,980,000	0	0	0	0	11,120,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
Building and Construction Authority Programme						
Development of CORENET X	61,203,500	0	3,743,847	22,300,000	6,217,800	20,073,900
National Parks Board Programme						
Rejuvenation at APHC	12,000,000	3,613,939	1,451,158	800,000	400,000	2,000,000
Completed Projects	...	...	24,391,386	37,861,000	3,009,200	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2020	Actual FY2021	Estimated FY2022	Revised FY2022	Estimated FY2023
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$1,960,283,794	\$6,585,352,300	\$6,581,778,100	\$8,173,649,900
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>532,273,276</i>	<i>542,352,300</i>	<i>848,074,900</i>	<i>1,115,649,900</i>
Land Development Programme						
New Projects	...	...	0	0	0	2,057,600
Preliminary Studies for Future Projects	110,065,500	10,874,357	1,650,667	14,573,000	10,925,000	13,525,000
Ongoing Projects	13,186,883,000	5,551,448,177	357,612,558	453,171,400	759,414,700	993,653,000
Public Housing Development Programme						
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	33,399,768	2,121,198	43,157,600	57,880,200	89,748,800
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	21,466,746	6,049,280	2,200,200	1,420,300	9,732,800
SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3	142,400,000	0	0	0	4,934,100	6,932,700
Completed Projects	...	...	164,839,573	29,250,100	13,500,600	0
<i>LOANS</i>	...	...	<i>1,428,010,518</i>	<i>6,043,000,000</i>	<i>5,733,703,200</i>	<i>7,058,000,000</i>
Public Housing Development Programme						
Mortgage Financing Loan (CPF) FY2023	3,900,000,000	0	0	0	0	3,900,000,000
Mortgage Financing Loan (Mkt) FY2023	155,000,000	0	0	0	0	155,000,000
Upgrading Financing Loan FY2023	3,000,000	0	0	0	0	3,000,000
Housing Development Loan FY2023	3,000,000,000	0	0	0	0	3,000,000,000
Completed Projects	...	...	1,428,010,518	6,043,000,000	5,733,703,200	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 FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
Affordable and quality public housing	Proportion of Owner-Occupied resident households in HDB dwellings (%) ¹	89.2	90.9	90.9	NA
	Mortgage Servicing Ratio (MSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) ²	22	23	22 ³	≤30
	MSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) ²	20	22	21 ³	≤30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	94.3	95.7	≥90.9	≥92.7
Singapore as a distinctive, attractive and vibrant city	Number of people living and working in the Central Area				
	- Living ⁴	145,100	145,300	147,700	153,200
	- Working ⁵	876,500	903,400	906,800	926,100

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. Resident households are households where the household reference person is 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 MSR refers to the portion of a borrower's gross monthly income that goes towards the repayment of property loans and reflects those of first-timer applicants buying 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 2022.

⁴ The number of people living in the Central Area is estimated using updated population and dwelling unit data in 2022.

⁵ The number of people working in the Central Area has been revised using the latest island-wide employment figures in 2022.

Desired Outcome	Key Performance Indicator	Actual FY2020	Actual FY2021	Revised FY2022	Estimated FY2023
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	90.1	91.9	92.0	92.0
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	43.6	49.9	51.1	57.0
Singapore as a City in Nature	Park Provision Ratio (ha/1,000 population)	0.80	0.82	0.82	0.82
Attractive leisure and green recreational experience for our people	% of total population who visited parks	82	NA ⁶	82	NA ⁶
	% of users satisfied with parks	96	NA ⁶	96	NA ⁶
Healthy flora and fauna free from disease and pests	% of critical animal and plant disease that Singapore is free from	94.8	96.6	95.0	95.0

⁶ Data is reported on a CY basis. Data for CY2021 and CY2023 is not available as the Parks Usage and Satisfaction Survey is only conducted once every 2 years. The next Parks Usage and Satisfaction Survey will be conducted in 2023, to provide updated data for CY2022.