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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.

#### FY2024 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	<b>TOTAL EXPENDITURE</b>	<b>\$9,072,208,586</b>	<b>\$8,738,563,300</b>	<b>\$8,609,387,400</b>	<b>\$9,013,538,100</b>	<b>\$404,150,700</b>	<b>4.7%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$7,850,807,878</b>	<b>\$7,532,862,200</b>	<b>\$7,474,525,900</b>	<b>\$7,713,567,200</b>	<b>\$239,041,300</b>	<b>3.2%</b>
	<i>RUNNING COSTS</i>	<i>\$7,550,316,695</i>	<i>\$7,226,305,700</i>	<i>\$7,108,770,300</i>	<i>\$7,314,316,200</i>	<i>\$205,545,900</i>	<i>2.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$63,501,914</b>	<b>\$70,920,900</b>	<b>\$77,022,000</b>	<b>\$72,728,200</b>	<b>-\$4,293,800</b>	<b>-5.6%</b>
1200	Political Appointments	1,962,888	7,469,900	7,469,900	7,619,300	149,400	2.0
1500	Permanent Staff	61,424,482	63,104,600	69,205,700	64,755,500	-4,450,200	-6.4
1600	Temporary, Daily-Rated & Other Staff	114,544	346,400	346,400	353,400	7,000	2.0
	<b>Other Operating Expenditure</b>	<b>\$408,197,668</b>	<b>\$379,541,000</b>	<b>\$318,082,600</b>	<b>\$309,624,300</b>	<b>-\$8,458,300</b>	<b>-2.7%</b>
2100	Consumption of Products & Services	403,396,652	369,197,400	307,446,200	299,940,100	-7,506,100	-2.4
2300	Manpower Development	1,460,124	3,129,400	2,166,200	2,179,100	12,900	0.6
2400	International & Public Relations, Public Communications	3,084,320	7,059,100	8,252,400	7,306,400	-946,000	-11.5
2700	Asset Acquisition	227,215	108,100	167,200	158,700	-8,500	-5.1
2800	Miscellaneous	29,357	47,000	50,600	40,000	-10,600	-20.9
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$7,078,617,114</b>	<b>\$6,775,843,800</b>	<b>\$6,713,665,700</b>	<b>\$6,931,963,700</b>	<b>\$218,298,000</b>	<b>3.3%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	7,033,438,616	6,720,881,800	6,666,917,000	6,882,143,000	215,226,000	3.2
3400	Grants, Subventions & Capital Injections to Other Organisations	45,178,498	54,962,000	46,748,700	49,820,700	3,072,000	6.6
	<i>TRANSFERS</i>	<i>\$300,491,183</i>	<i>\$306,556,500</i>	<i>\$365,755,600</i>	<i>\$399,251,000</i>	<i>\$33,495,400</i>	<i>9.2%</i>
3500	Social Transfers to Individuals	42,104,168	39,700,200	58,000,000	71,600,000	13,600,000	23.4
3600	Transfers to Institutions & Organisations	258,226,015	266,634,500	307,534,400	327,407,500	19,873,100	6.5
3800	International Organisations & Overseas Development Assistance	161,000	221,800	221,200	243,500	22,300	10.1

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,221,400,708</b>	<b>\$1,205,701,100</b>	<b>\$1,134,861,500</b>	<b>\$1,299,970,900</b>	<b>\$165,109,400</b>	<b>14.5%</b>
5100	Government Development	534,575,116	609,879,300	614,561,300	607,018,900	-7,542,400	-1.2
5200	Grants & Capital Injections to Organisations	686,825,592	595,821,800	520,300,200	692,952,000	172,651,800	33.2
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>\$4,380,729,033</b>	<b>\$8,173,649,900</b>	<b>\$7,724,777,900</b>	<b>\$10,310,770,100</b>	<b>\$2,585,992,200</b>	<b>33.5%</b>
5500	Land-Related Expenditure	838,969,935	1,115,649,900	692,277,900	658,270,100	-34,007,800	-4.9
5600	Loans	3,541,759,098	7,058,000,000	7,032,500,000	9,652,500,000	2,620,000,000	37.3

## Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
<b>POLITICAL APPOINTMENTS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Minister	2	2	2	2
Senior Minister of State	2	2	2	2
Minister of State	1	1	1	1
<b>PERMANENT STAFF</b>	<b>434</b>	<b>434</b>	<b>507</b>	<b>507</b>
Accounting Profession (2008)	5	5	5	5
Administrative	13	13	12	12
Information Service (2008)	14	14	11	11
Legal	2	2	3	3
Management Executive Scheme (2008)	366	366	449	449
Management Support Scheme (2008)	32	32	25	25
Operations Support	2	2	2	2
<b>OTHERS</b>	<b>7,575</b>	<b>7,774</b>	<b>7,900</b>	<b>7,773</b>
Building and Construction Authority	972	1,081	1,119	1,051
Council for Estate Agencies (CEA)	89	89	89	89
Housing and Development Board	5,325	5,395	5,460	5,371
National Parks Board	1,189	1,209	1,232	1,262
<b>TOTAL</b>	<b>8,014</b>	<b>8,213</b>	<b>8,412</b>	<b>8,285</b>

## **FY2023 BUDGET**

The Ministry of National Development (MND)'s revised FY2023 total expenditure is projected to be \$8.61 billion. This is a decrease of \$462.82 million or 5.1% from the actual FY2022 total expenditure. Of the revised FY2023 total expenditure, \$7.47 billion or 86.8% is for operating expenditure and \$1.13 billion or 13.2% is for development expenditure.

### ***Operating Expenditure***

The revised FY2023 operating expenditure of \$7.47 billion is \$376.28 million or 4.8% lower than the actual FY2022 operating expenditure. The decrease is mainly attributed to lower expenditure for the Public Housing Development Programme.

### ***Development Expenditure***

The revised FY2023 development expenditure of \$1.13 billion is \$86.54 million or 7.1% lower than the actual FY2022 development expenditure. The decrease is mainly attributed to lower expenditure for the Housing and Development Board (HDB)'s Home Improvement Programme.

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

The revised FY2023 land-related expenditure of \$692.28 million is \$146.69 million or 17.5% lower than the actual FY2022 land-related expenditure. The decrease is mainly attributed to lower expenditure under the land development programme.

The revised FY2023 loan disbursement of \$7.03 billion is \$3.49 billion or 98.6% higher than the actual FY2022 loan disbursement. This is mainly due to higher Mortgage Financing Loans projected to be drawn in FY2023.

## **FY2024 BUDGET**

The budgetary provision for FY2024 for MND is \$9.01 billion, which is \$404.15 million or 4.7% higher than the revised FY2023 total expenditure. Of the FY2024 total expenditure, \$7.71 billion or 85.6% is for operating expenditure and \$1.30 billion or 14.4% is for development expenditure.

### ***Operating Expenditure***

The FY2024 provision of \$7.71 billion for operating expenditure is \$239.04 million or 3.2% higher than the revised FY2023 operating expenditure. The increase is mainly attributed to higher expenditure for the Public Housing Development Programme.

### ***Development Expenditure***

The FY2024 provision of \$1.30 billion for development expenditure is \$165.11 million or 14.5% higher than the revised FY2023 development expenditure. Of this sum, \$1.06 billion will be apportioned as public housing expenditure. The increase is mainly due to higher expenditure 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)	358.16
	b) Lift Upgrading Programme (LUP), Lift Enhancement Programme (LEP), Lift Sensor Programme (LSP), Lift Sensors Programme (LSP) and Selective Lift Replacement Programme (SLRP)	82.92
	c) Neighbourhood Renewal Programme (NRP)	76.68
	Sub-total Upgrading Programmes:	517.76
2)	Provision for Major Infrastructure within HDB Towns	304.45
3)	Selective En bloc Redevelopment Scheme (SERS)	39.75
4)	Specific Works Programmes	158.14
5)	Community Improvement Projects	39.65
	Total	1,059.75

### *HDB's Upgrading Programmes*

\$517.76 million will be allocated for the upgrading of HDB precincts and flats for FY2024. Approximately 8,500 and 64,800 flats are expected to be undergoing upgrading by the end of the FY under the HIP and NRP respectively.

### *Other Development Fund Outlays*

#### *Land-related Expenditure*

A sum of \$658.27 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 \$9.65 billion for FY2024. This is \$2.62 billion or 37.3% higher than the revised FY2023 loan provision. Of the total loan provision for FY2024, \$5.85 billion or 60.6% is meant for the Mortgage Financing Loan and Upgrading Financing Loan, and \$3.80 billion or 39.4% for the Housing Development Loan to meet 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	211,265,300	55,800	211,321,100	7,863,700	219,184,800
T-E	Planning	128,214,000	0	128,214,000	0	128,214,000
T-G	Land Development	37,687,800	0	37,687,800	29,642,200	67,330,000
T-I	Public Housing Development	6,356,137,200	71,600,000	6,427,737,200	1,018,099,300	7,445,836,500
T-J	Housing Estates Management	2,039,300	327,407,500	329,446,800	46,912,400	376,359,200
T-K	Building and Construction Authority	83,947,500	0	83,947,500	19,011,800	102,959,300
T-L	National Parks Board	495,025,100	187,700	495,212,800	178,441,500	673,654,300
<b>TOTAL</b>		<b>\$7,314,316,200</b>	<b>\$399,251,000</b>	<b>\$7,713,567,200</b>	<b>\$1,299,970,900</b>	<b>\$9,013,538,100</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,221,400,708</b>	<b>\$1,205,701,100</b>	<b>\$1,134,861,500</b>	<b>\$1,299,970,900</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	534,575,116	609,879,300	614,561,300	607,018,900
<b>Administration Programme</b>						
Local Infrastructure Projects (LIP) Scheme	12,350,000	261,160	28,703	500,000	671,400	1,300,000
To Enhance OneService@SG (OSSG)	12,898,700	515,303	871,500	600,000	800,000	975,000
MSO's Municipal Services Productivity Fund (MSPF)	18,500,000	1,339,305	0	2,264,300	0	1,877,500
MND Complex Asset Enhancement and NDHQ Future Workplace Transformation	3,400,000	0	0	0	602,600	1,197,500
Minor Development Projects	...	...	138,356	330,200	703,300	733,300
<b>Land Development Programme</b>						
Infrastructure Provisions at Marina Bay	816,810,000	588,216,807	5,598,748	5,600,000	6,670,000	6,490,000
Environmental Improvement Works to Bras Basah and Bugis	15,000,000	457,800	0	0	0	145,600
Road Infrastructure Development for Foreign Workers Dormitory Site at Sungei Tengah	30,350,000	24,355,113	0	250,000	408,000	50,000
Infrastructure Development To Support The 30-Year Tenure Integrated Construction And Prefabrication Hub (ICPH) Sites	72,300,000	36,472,023	11,670,748	1,000,000	1,650,000	300,000
Environmental Impact Studies, Feasibility Studies and Engineering Designs For Lower Seletar, Mandai and Gali Batu	5,202,000	2,782,327	639,520	250,000	478,500	250,000
Upstream Environmental Studies For Hillview	418,000	0	0	227,500	0	182,000
Upstream Environmental Studies For Former Turf Club	1,000,000	95,000	308,330	370,200	148,300	234,700
Infra Works at Lower Seletar	7,500,000	149,407	3,999,491	1,800,000	2,400,000	60,000
Development at Lower Seletar	115,020,000	32,804,344	28,090,891	15,000,000	18,315,100	11,000,000
Proposed Implementation of Infrastructure Works At Lorong Chuan Area	23,370,000	668,346	5,296,223	7,000,000	7,300,000	3,000,000
Reconstruction of Defective Revetment at Pulau Punggol Timor	6,058,500	0	197,912	3,049,900	1,260,000	3,280,000
Resettlement	0	765,329,331	0	5,200	10,100	10,400
Preliminary Studies for Future Projects	39,454,500	11,278,941	3,021,897	6,357,500	4,372,000	4,639,500
<b>Public Housing Development Programme</b>						
SERS Phase 3 - Blks 29 to 39 Dover Road	107,597,700	105,822,479	474,200	367,000	729,000	464,500
SERS Phase 4 - Blks 321, 322 and 323 Clementi Avenue 5	96,121,700	92,666,752	952,099	1,355,600	991,600	411,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
SERS Phase 4 - Blks 1 to 3 East Coast Road	29,127,000	26,539,788	39,693	492,400	48,100	883,500
SERS Phase 4 - Blks 1 to 3 and 5 to 22 Redhill Close	205,118,900	189,924,392	3,159,688	2,649,100	2,435,400	551,900
SERS Phase 5 - Blks 24 - 38, 40 - 45 Tanglin Halt Road and Blks 55, 56, 58 - 60, 62 - 66 Commonwealth Drive	757,921,200	685,664,617	5,687,203	13,049,500	11,223,300	2,800,900
Provision of Major Infrastructure Within HDB Towns (FY 2014 Q3 - FY 2017)	1,123,000,000	954,219,414	24,937,933	20,762,000	22,924,000	19,448,000
SERS Phase 5 - Blocks 513 to 520 West Coast Road	230,788,900	47,569,407	63,640,259	101,425,100	100,029,900	14,531,700
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	80,851,200	30,801,069	1,351,827	9,388,200	27,748,600	17,325,100
Development of Punggol Central (West Extension)	38,000,000	22,730,535	5,554,961	6,000,000	5,742,000	816,000
Major Infra Within HDB Towns (FY2018 - FY2022)	1,035,000,000	185,422,591	178,220,996	195,498,000	198,938,000	180,000,000
Remaking Our Heartland 3 (NParks)	48,660,000	4,534,153	2,613,890	2,000,000	2,800,000	4,623,000
Relocation of Bus Terminal	8,600,000	295,124	116,477	3,226,700	2,999,000	919,000
SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3	132,816,000	0	8,483,226	6,556,200	724,100	2,781,300
Provision of Major Infra Within HDB Towns (FY 23 to FY 27)	1,092,000,000	0	0	0	11,819,000	105,000,000
New Projects	...	...	0	20,220,900	0	465,000
<b>Housing Estates Management Programme</b>						
Estate Upgrading Programme Batches 6-10 FY2008-FY2014	113,440,000	66,954,786	4,324,923	7,070,000	2,500,000	4,550,000
Interim Estate Upgrading Programme FY2009-FY2011	25,000,000	18,613,397	462,400	462,400	462,400	712,400
Community Improvement Projects Committee (CIPC) for FY 2013-FY2017	259,100,000	184,123,700	325,000	1,950,000	487,500	1,950,000
Community Improvement Projects Committee (CIPC) for FY18-FY22	304,050,000	94,221,658	28,042,748	32,500,000	31,000,000	32,500,000
Community Improvement Projects Committee (CIPC) Scheme (FY2023-2025)	260,180,000	0	0	0	4,000,000	7,200,000
<b>Building and Construction Authority Programme</b>						
Dormitories	446,320,000	416,010,700	5,766,837	500,000	0	73,000
<b>National Parks Board Programme</b>						
New Projects	...	...	0	1,227,500	0	1,590,000
Park Connector Network (PCN) FY2007-FY2011	154,613,000	144,504,209	5,591,640	1,000,000	2,300,000	700,000
Park Development Programme FY2008-FY2013	240,237,000	196,306,469	5,820,284	5,700,000	6,200,000	1,564,100
Proposed Implementation of Enhancement of Coastal and Marine Habitats	6,000,000	1,181,890	334,951	100,000	110,000	250,000
Proposed Implementation of Development of Singapore's First Marine Park	20,000,000	3,797,373	6,442,531	4,000,000	7,700,000	500,000
Jurong Lake Gardens Design Competition and Public Engagement	2,100,000	1,949,327	0	78,600	0	97,900
Land Infrastructure Development for Safeguarded Landscape Nursery Sites (Phase 1)	55,800,000	40,249,295	114,216	100,000	250,000	70,000
Enhancement Works and Engagement Programme at Pulau Ubin	14,845,000	10,586,415	86,503	200,000	403,000	280,000
Park Development Programme Phase 3 (PDP Phase 3)	131,336,500	68,826,463	11,115,708	7,800,000	17,600,000	12,000,000
Consultancy Works for the Development of Jurong Lake Gardens Central and East	15,000,000	9,154,665	1,035,775	1,600,000	1,600,000	2,086,200
Physical Development of Round Island Route Phase 1A	71,000,000	26,544,931	2,035,149	650,000	522,000	975,000
Shoreline Restoration Works at Pulau Ubin	13,330,000	1,470,559	17,568	200,000	200,000	500,000
Fort Canning Park Masterplan	10,475,000	8,452,926	272,886	100,000	610,000	500,000
Funding Support for Coast-to-Coast Development	4,200,000	554,908	1,137,369	850,000	550,000	978,900
Provision of Toilets Along Park Connectors	6,500,000	3,439,953	357,987	227,500	227,500	300,000
Land Infra Development (Safeguarded Landscape Nursery Phase 2)	47,300,000	7,265,756	945,978	1,100,000	700,000	4,700,000
Land Preparation for Orchid Nursery Sites	7,560,000	1,696,526	1,547,110	250,000	200,000	60,000
Jurong Lake Gardens Phase 2	131,530,000	59,779,590	24,739,050	31,975,400	26,822,300	20,189,000
Enhancement of RC	6,500,000	1,068,736	955,260	995,300	0	1,400,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Bukit Timah Green Corridor Phase 1	26,030,000	606,698	232,863	650,000	750,000	2,000,000
Works at The Animal Lodge (Pet Cluster)	1,999,100	352,081	19,643	351,800	0	712,000
Minor Improvement Works to Parks and Open Spaces (FY20 – FY24)	40,670,000	7,670,625	11,429,818	7,800,000	11,500,000	10,379,600
Park Development Programme (PDP) Phase 4	80,370,000	328,440	741,778	2,470,000	2,925,000	6,500,000
Round Island Route Phase 1B	56,000,000	192,613	196,068	2,500,000	455,000	3,250,000
Park Redevelopment Programme (PRP) Phase 1	84,950,000	434,461	2,120,000	1,250,000	4,082,000	6,500,000
GB Smart Gardens through a Network of Intelligent IOT	5,900,000	1,248,641	708,950	2,000,000	2,047,800	1,700,000
Park Connector Network (PCN) Development Programme Phase 4	89,860,000	730,797	3,422,241	5,200,000	5,200,000	11,700,000
GB MRT Gateway Development	4,370,000	682,506	278,985	2,605,500	1,417,300	3,835,400
Smart Irrigation System at Pasir Panjang Nursery	4,171,000	0	45,834	750,000	97,000	2,014,100
Infrastructure Improvement Works for The Animal Lodge	4,400,000	0	674,397	0	2,018,000	820,000
Park Development at Linear Green 1	3,180,000	0	0	36,900	24,100	940,000
Orchard Road Rejuvenation Phase 1	8,750,000	0	450,765	2,000,000	1,000,000	4,900,000
Development of Bay East Garden and Surrounding Infrastructure	550,690,000	0	5,857,895	48,500,200	17,951,800	66,376,300
Development of WOG Biosurveillance Programme	1,348,000	0	0	357,100	232,100	798,700
Land Preparation Works for Ornamental Fish Farming	8,800,000	0	0	0	100,000	60,000
Proposed Implementation of Pre-development Works to Facilitate Release of Land Parcels for Government Land Sale Site at Holland Plain	1,270,000	0	0	0	19,500	234,000
Design and Consultancy for Destination Parks Phase 2	4,850,000	0	0	0	32,500	325,000
Development of Jalan Damai Park	2,833,000	0	0	0	0	1,500,000
Completed Projects	...	...	51,829,236	5,175,600	25,323,200	0
<b>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</b>	...	...	686,825,592	595,821,800	520,300,200	692,952,000
<b>Administration Programme</b>						
Revamped Estates Agents System	7,820,700	1,206,541	715,260	1,114,100	4,087,000	658,000
Email Knowledge Management System	783,000	21,272	231,298	251,400	319,300	55,300
Continuing Professional Development Module in ACEAS	1,117,100	0	0	0	0	510,000
Development of PEB's Online Portal	557,100	0	0	0	0	557,100
<b>Public Housing Development Programme</b>						
Lift Upgrading Programme (LUP) Phase 3	2,326,460,000	1,892,923,646	1,743,526	3,430,300	4,315,400	17,736,700
Neighbourhood Renewal Programme Phase 2 FY2008-FY2011	377,000,000	258,131,171	0	1,095,400	778,000	645,700
Solar Capability Building For Public Housing	31,000,000	18,559,807	107,007	609,000	652,100	633,000
Provision of Greenery on Topmost Parking Decks of Existing MSCP and Rooftops of Existing Low-rise Blocks in HDB Estate	9,400,000	5,421,007	367,100	172,800	105,500	390,600
Neighbourhood Renewal Programme Phase 3 FY 2012 - FY 2016	549,800,000	299,134,301	32,911,163	18,956,100	17,629,000	14,672,200
Enhancement For Active Seniors Phase 1	263,910,000	111,615,705	17,000,000	5,880,800	23,193,100	6,794,600
HDB's Greenprint for Sustainable HDB Towns	23,330,000	20,916,738	0	16,700	18,300	34,000
Upgrading of Electrical Supply to HDB Housing Estates	484,400,000	258,147,636	29,599,852	11,481,900	21,843,100	17,424,600
Implementation of HDB's Greenprint at Teck Ghee	38,300,000	26,322,879	4,454,325	4,792,200	4,102,300	674,700
Lift Enhancement Programme	486,950,000	101,781,164	63,305,773	72,896,500	51,337,100	51,234,500
Repairs to Facade of HDB Blocks (Phase 5)	16,200,000	9,586,764	0	2,120,000	1,977,800	2,379,700
Installation of Safety Provisions At Rooftops Of Existing HDB Buildings	21,000,000	774,300	884,700	2,973,400	4,624,400	11,160,600
Neighbourhood Renewal Programme Phase 4	552,600,000	22,813,000	12,000,000	48,790,900	45,636,300	61,358,300
Structural Enhancement on Columns at HDB Void Decks	19,850,000	11,174,200	3,831,495	3,905,000	2,302,500	1,232,700
Lift Sensor Programme	53,800,000	1,590,500	557,500	13,103,900	360,800	10,989,600
Lift Performance Tracking Programme	54,200,000	830,000	454,061	3,815,400	1,717,600	2,956,900

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Electrical Load Upgrading Programme (ELUP)	485,230,000	4,417,700	22,079,345	27,484,900	12,011,100	26,377,100
Remaking Our Heartland (ROH) 3	58,070,000	5,189,000	7,006,732	25,591,800	19,854,100	24,276,500
Bicycle Parking Facilities in Existing Public Housing Estates Phase 2	14,030,000	534,200	56,600	1,711,700	1,340,900	2,844,200
Home Improvement Programme Phase 4	2,367,750,000	55,708,800	365,285,200	274,384,500	253,901,000	325,139,500
Incremental Land Premium for Tengah Development	22,300,000	21,732,110	303,285	109,600	109,600	73,100
Green Towns Programme	31,020,000	2,372,700	0	3,348,600	1,536,500	7,550,600
Improvement Works at Geylang Serai Cultural Belt	6,600,000	97,370	358,799	7,037,200	4,208,700	2,381,500
Land Premium for Yew Tee Development	36,350,000	0	31,138,921	151,000	151,000	63,000
Electric Vehicle Upgrading	9,500,000	0	37,625	4,783,400	2,004,300	7,458,100
Site Management and Monitoring Technologies	250,000	0	0	45,000	50,000	200,000
Facade Enhancement Programme	337,980,000	0	0	11,120,800	3,397,000	33,023,100
Upgrading works for Tanglin Halt Provisional Parenthood Housing Scheme (PPHS) flats	7,310,000	0	0	0	0	8,280,000
New Projects	...	...	0	0	0	29,092,400
<b>Building and Construction Authority Programme</b>						
Development of CORENET X	61,203,500	3,743,847	6,425,100	20,073,900	24,143,200	18,938,800
<b>National Parks Board Programme</b>						
Fort Canning Park Masterplan	9,800,000	4,722,692	0	0	0	500,000
Rejuvenation at APHC	12,000,000	5,065,097	75,196	2,000,000	750,000	2,500,000
Dev of a Geographic Information System (GIS)-based platform	5,119,400	0	0	0	166,400	1,497,400
Development of centralised biodiversity database	267,500	0	0	0	0	69,600
Digital Enablers for Community-based and Participatory Biosurveillance	2,032,000	0	0	0	0	330,200
Strengthening Quarantine and Border Measures for Zoonotic and Animal Disease Biosecurity	1,746,000	0	0	0	49,000	258,100
Completed Projects	...	...	85,895,729	22,573,600	11,627,800	0

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

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>\$4,380,729,033</b>	<b>\$8,173,649,900</b>	<b>\$7,724,777,900</b>	<b>\$10,310,770,100</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>838,969,935</i>	<i>1,115,649,900</i>	<i>692,277,900</i>	<i>658,270,100</i>
<b>Land Development Programme</b>						
New Projects	...	...	0	2,057,600	0	23,206,000
Preliminary Studies for Future Projects	110,065,500	12,525,023	12,174,173	13,525,000	11,291,000	5,226,500
Ongoing Projects	16,645,883,000	5,909,060,736	749,119,354	993,653,000	562,622,500	600,406,000
<b>Public Housing Development Programme</b>						
SERS Phase 5 - Blocks 513 to 520 West Coast Road	191,000,000	35,520,966	57,805,498	89,748,800	89,814,400	7,916,900
SERS Phase 5 - Blocks 81 to 83 Macpherson Lane	75,910,000	27,516,026	1,420,346	9,732,800	28,280,800	18,692,800
SERS Phase 5 Blocks 562 to 565 Ang Mo Kio Ave 3	142,400,000	0	4,949,925	6,932,700	269,200	2,821,900
Completed Projects	...	...	13,500,639	0	0	0



Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
<i>LOANS</i>	...	...	3,541,759,098	7,058,000,000	7,032,500,000	9,652,500,000
<b>Public Housing Development Programme</b>						
Housing Development Loan FY2024	3,800,000,000	0	0	0	0	3,800,000,000
Mortgage Financing Loan (CPF) FY2024	5,700,000,000	0	0	0	0	5,700,000,000
Mortgage Financing Loan (Mkt) FY2024	145,000,000	0	0	0	0	145,000,000
Upgrading Financing Loan FY2024	7,500,000	0	0	0	0	7,500,000
Completed Projects	...	...	3,541,759,098	7,058,000,000	7,032,500,000	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 FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
Affordable and quality public housing	Proportion of Owner-Occupied resident households in HDB dwellings (%) <sup>1</sup>	90.9	90.9	91.3	NA
	Mortgage Servicing Ratio (MSR) for first-timer applicants buying 4-room new flats in non-mature estates (%) <sup>2</sup>	23	21	23 <sup>3</sup>	≤30
	MSR for first-timer applicants buying 4-room resale flats in non-mature estates (%) <sup>2</sup>	22	21	18 <sup>3</sup>	≤30
	Mean Construction Quality Assessment System (CONQUAS) Scores for HDB Flats	95.7	94.7	92.7	92.8
Singapore as a distinctive, attractive and vibrant city	No. of people living and working in the Central Area				
	- Living <sup>4</sup>	152,000	163,300	169,600	176,400
	- Working <sup>5</sup>	831,000	894,000	910,800	919,400
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	91.9	92.0	91.4	91.4
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	49.9	54.3	54.7 <sup>6</sup>	61.0
Singapore as a City in Nature	Park Provision Ratio (ha/1,000 population)	0.82	0.78	0.78	0.77

<sup>1</sup> 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.

<sup>2</sup> 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. The MSR assumed a 25-year HDB concessionary loan, and factored in prevailing housing grants. The international rule of thumb for housing affordability is 30.0% - 35.0%.

<sup>3</sup> Data is based on 1Q-3Q 2023.

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

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

<sup>6</sup> As of Jun 2023. Data for CY2023 is not available as progress is tracked on a 6-monthly basis.

Desired Outcome	Key Performance Indicator	Actual FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
Attractive leisure and green recreational experience for our people	% of total population who visited parks	NA <sup>7</sup>	NA <sup>8</sup>	NA <sup>7</sup>	NA <sup>8</sup>
	% of users satisfied with parks	NA <sup>7</sup>	NA <sup>8</sup>	NA <sup>7</sup>	NA <sup>8</sup>
Healthy flora and fauna free from disease and pests	% of critical animal and plant disease that Singapore is free from	96.6	97.4	95.0	95.0

<sup>7</sup> 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.

<sup>8</sup> The latest Park Usage and Satisfaction survey commenced in 2023, to collect data for CY2022. Actual figures for CY2022 and estimated figures for CY2024 will be updated in the FY2025 Budget Book.