

HEAD L

MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

OVERVIEW

Mission Statement

To ensure a clean, sustainable environment and water supply for Singapore.

FY2015 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	TOTAL EXPENDITURE	\$1,282,664,030	\$1,449,057,500	\$1,495,766,400	\$1,753,958,600	\$258,192,200	17.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$957,505,932	\$1,033,389,600	\$1,067,300,000	\$1,174,711,200	\$107,411,200	10.1%
	<i>RUNNING COSTS</i>	<i>\$933,702,118</i>	<i>\$1,011,100,600</i>	<i>\$1,040,852,200</i>	<i>\$1,158,166,000</i>	<i>\$117,313,800</i>	<i>11.3%</i>
	Expenditure on Manpower	\$19,097,782	\$18,138,200	\$20,004,400	\$21,000,000	\$995,600	5.0%
1200	Political Appointments	954,916	962,100	965,200	963,300	-1,900	-0.2
1500	Permanent Staff	18,121,661	17,153,100	19,001,200	20,006,700	1,005,500	5.3
1600	Temporary, Daily-Rated & Other Staff	21,204	23,000	38,000	30,000	-8,000	-21.1
	Other Operating Expenditure	\$12,484,845	\$15,049,000	\$13,182,800	\$17,523,000	\$4,340,200	32.9%
2100	Consumption of Products & Services	10,221,505	12,571,000	11,195,500	14,991,600	3,796,100	33.9
2300	Manpower Development	544,173	787,400	313,000	777,000	464,000	148.2
2400	International & Public Relations, Public Communications	1,611,309	1,630,600	1,575,300	1,654,700	79,400	5.0
2700	Asset Acquisition	107,857	60,000	99,000	99,700	700	0.7
	Grants, Subventions & Capital Injections to Organisations	\$902,119,492	\$977,913,400	\$1,007,665,000	\$1,119,643,000	\$111,978,000	11.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	902,119,492	977,913,400	1,007,665,000	1,119,643,000	111,978,000	11.1
	<i>TRANSFERS</i>	<i>\$23,803,813</i>	<i>\$22,289,000</i>	<i>\$26,447,800</i>	<i>\$16,545,200</i>	<i>-\$9,902,600</i>	<i>-37.4%</i>
3600	Transfers to Institutions & Organisations	18,870,895	16,638,800	20,790,100	10,927,700	-9,862,400	-47.4
3800	International Organisations & Overseas Development Assistance	4,932,918	5,650,200	5,657,700	5,617,500	-40,200	-0.7

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$325,158,098	\$415,667,900	\$428,466,400	\$579,247,400	\$150,781,000	35.2%
5100	Government Development	312,245,282	401,840,800	413,823,500	562,723,900	148,900,400	36.0
5200	Grants & Capital Injections to Organisations	12,912,817	13,827,100	14,642,900	16,523,500	1,880,600	12.8

Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
POLITICAL APPOINTMENTS	2	2	2	2
Minister	2	2	2	2
PERMANENT STAFF	142	143	142	145
Accounting Profession (2008)	1	1	1	1
Administrative	8	8	8	8
Corporate Support	22	22	22	7
Information Service (2008)	3	2	2	2
Management Executive Scheme (2008)	93	95	94	97
Management Support Scheme (2008)	9	9	9	26
Operations Support	3	3	3	3
Shorthand Writers	3	3	3	1
OTHERS	4,378	4,553	4,279	4,387
National Environment Agency	4,103	4,251	3,941	4,032
Public Utilities Board	275	302	338	355
TOTAL	4,522	4,698	4,423	4,534

FY2014 BUDGET

The Ministry of the Environment and Water Resources (MEWR)'s revised FY2014 total expenditure is \$1.50 billion. This is an increase of \$213.10 million or 16.6% higher than the actual FY2013 expenditure. Of the total expenditure, \$1.07 billion or 71.4% is for operating expenditure and \$428.47 million or 28.6% is for development expenditure.

Operating Expenditure

The revised FY2014 operating expenditure of \$1.07 billion is \$109.79 million or 11.5% higher than the actual FY2013 sum of \$957.51 million. This increase is largely due to increased operating cost and expanded work scope in environmental services.

Development Expenditure

The revised FY2014 development expenditure of \$428.47 million is \$103.31 million or 31.8% higher than the actual FY2013 sum of \$325.16 million. The increase is largely due to higher expenditure for drainage projects, development of new hawker centres and development of Semakau Landfill Phase II.

FY2015 BUDGET

The total expenditure of MEWR in FY2015 is projected to be \$1.75 billion, an increase of \$258.19 million or 17.3% above the revised FY2014 expenditure. Of the total expenditure, \$1.17 billion or 67.0% is for operating expenditure and \$579.25 million or 33.0% is for development expenditure.

Operating Expenditure

The provision of \$1.17 billion for operating expenditure represents an increase of \$107.41 million or 10.1% above the revised FY2014 expenditure. The higher estimate is mainly due to higher operating grants to the National Environment Agency (NEA) for operating purposes. Out of the total operating expenditure, \$1.16 billion or 98.6% is for running costs and \$16.55 million or 1.4% is for Transfers.

The major share of the operating budget, \$845.66 million (72.0%) will go towards the NEA Programme. This is followed by the Public Utilities Board (PUB) Programme which will take up \$275.30 million (23.4%) and the Administration Programme with \$53.75 million (4.6%).

National Environment Agency Programme

NEA aims to promote and sustain a clean and healthy living environment for Singapore.

For FY2015, NEA is allocated an operating grant of \$845.66 million. This grant is mainly for the implementation of key programmes to ensure that Singapore continues to have high standards of public health, a clean and sustainable environment, timely and reliable meteorological services and to promote resource efficiency and conservation, in collaboration with NEA's partners and the community.

Public Utilities Board Programme

PUB aims to secure an efficient, adequate and sustainable supply of water. For FY2015, PUB is allocated an operating grant of \$275.30 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful, Clean (ABC) Waters and water infrastructure projects.

Development Expenditure

Development expenditure in FY2015 is expected to be \$579.25 million, an increase of \$150.78 million or 35.2% above the revised FY2014 figure of \$428.47 million. The higher estimate is mainly to fund drainage and sewerage projects.

The major drainage projects to be funded in FY2015 are Improvement to Old Roadside Drains [FY2010-FY2014] (\$66.79 million), Improvement to Bukit Timah First Diversion Canal (\$46.80 million), Proposed Diversion Canal and Detention Tank to Enhance Flood Protection of Stamford Canal Catchment (\$44.81 million), and Improvement to Old Roadside Drains – Batch 7 of Estate Upgrading Programme (\$18 million).

The major sewerage projects to be funded in FY2015 are Rehabilitation of Sewerage Network System Phase 4 (\$25.65 million) and Sewerage Schemes to Serve Developments in Jurong Eastern Catchment and Jurong Lake District (\$18.19 million).

The major NEA projects to be funded in FY2015 are the development of new hawker centres (\$46.23 million) and redevelopment of Choa Chu Kang Cemetery (\$25.90 million).

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
LA	Administration	38,523,000	15,223,800	53,746,800	3,156,300	56,903,100
LG	Public Utilities Board	275,302,200	0	275,302,200	449,326,200	724,628,400
LH	National Environment Agency	844,340,800	1,321,400	845,662,200	126,764,900	972,427,100
	Total	\$1,158,166,000	\$16,545,200	\$1,174,711,200	\$579,247,400	\$1,753,958,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
DEVELOPMENT EXPENDITURE	...	...	\$325,158,098	\$415,667,900	\$428,466,400	\$579,247,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	312,245,282	401,840,800	413,823,500	562,723,900
Administration Programme						
Minor Development Projects	...	...	1,026,012	2,940,000	2,497,600	3,156,300
Public Utilities Board Programme						
Improvement to Bukit Timah First Diversion Canal	335,100,000	33,789,879	33,438,556	34,650,900	35,650,900	46,800,000
Improvement to Outlet Drain from Sin Ming Road to Braddell Road	26,089,000	13,821,549	5,479,704	1,080,000	1,200,000	90,000
Improvement to Tanglin Halt Outlet Drain	56,700,000	39,516,329	1,108,178	1,980,000	4,000,000	5,850,000
Upgrading of Pumping Installations	16,000,000	9,543,457	1,164,811	1,800,000	1,815,600	1,345,700
Construction of a Barrage Across Marina Channel	277,000,000	268,720,570	0	90,000	90,000	9,000
Relief Sewers for MacPherson Area	4,800,000	2,403,713	632	90,000	0	134,600
Improvement to Old Roadside Drains 5-Year Programme FY2006-FY2010	138,000,000	129,392,890	2,648,730	843,300	843,300	450,000
New Projects	...	...	0	6,313,500	0	11,340,100
Improvement to Geylang River Phase 1 - From Dunman Road to Guillemard Road	49,700,000	34,601,620	1,601,405	90,000	90,000	630,000
Sewer Schemes to serve Marina South & Pasir Ris/Tampines Areas & Phase out Nee Soon Pumping Station	253,700,000	136,645,418	56,432,303	17,100,000	19,330,100	15,671,400
Improvement to 3 Outlet Drains in Eastern Singapore	24,200,000	12,322,131	831,188	2,338,200	2,000,000	2,700,000
Improvement to 4 Outlet Drains in Central Singapore	30,200,000	14,979,837	1,198,285	450,000	900,000	1,800,000
Improvement to Geylang River Phase 2	36,000,000	4,554,304	5,294,697	4,500,000	7,000,000	1,530,000
Rehabilitation of Sewerage Network System Phase 4	395,000,000	215,079,638	33,503,932	32,040,000	34,152,000	25,650,000
Minor Development Projects	...	...	554,872	1,251,000	2,068,900	651,800
Improvement to Drains at Benoi Sector Area	11,800,000	5,726,375	687,696	7,200	486,000	54,000
Improvement to Rochor Canal (between Jalan Besar and Crawford Street)	42,000,000	23,388,328	9,734,203	1,998,900	3,500,000	1,350,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2	47,800,000	13,608,859	815,961	540,000	619,400	1,105,400
Improvement to Drains in Syed Alwi Road Area	27,200,000	13,770,083	2,644,125	2,457,000	2,457,000	1,080,000
Relief Sewers at Lavender Street Area, Serangoon Central Area and Kaki Bukit Area	31,500,000	12,965,452	2,820,072	360,000	427,200	48,100
Renewal and Relocation of Central Monitoring System for Water Reclamation Network	7,900,000	4,410,495	64,080	0	923,300	390,300
Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	230,000,000	60,978,252	37,542,747	29,095,200	32,320,600	18,186,300
Improvement to Roadside Drains in Batch 6 of the Estate Upgrading Programme	80,000,000	31,408,263	14,581,098	1,740,600	3,240,000	1,350,000
Improvement to Old Roadside Drains 5 Year Programme (FY2010-FY2014)	303,800,000	68,851,809	52,027,632	70,020,000	63,149,000	66,789,000
Expansion of Sewerage Network in International Road and Telok Blangah Road Area	31,900,000	786,034	5,454,821	4,050,000	5,874,000	2,634,600
Road Raising at Orchard Road	28,600,000	21,368,602	237,954	0	0	900,000
Expansion of Sewerage Network in Geylang, Jalan Wangi, Woodlands Industrial Park	16,123,800	379,382	21,258	1,170,000	3,738,000	5,142,400
Sewer Network for Changi East Area	49,677,400	150,160	0	45,000	53,400	1,441,800
Expansion of Sewerage Networks in the Bukit Batok Road and Wan Lee Road/Enterprise Road/ Kian Teck Lane Areas	45,186,700	296,436	439,587	7,560,000	6,728,400	5,382,700
Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston	21,397,900	165,827	62,395	1,215,000	1,849,800	3,969,800
Expansion of Sewerage Networks in Jalan Rajah/ Sungei Whampoa area	13,700,000	90,670	103,813	4,230,000	865,100	1,268,800
Improvement to Old Roadside Drains - Batch 7 of Estate Upgrading Programme	100,200,000	65,168	2,999,956	18,990,000	14,000,000	18,000,000
Proposed Expansion of Sewerage Network in Mandai Road Area	30,000,000	25,644	170,705	782,000	534,000	2,691,400
Proposed Expansion of Sewerage Network in Kranji Area	30,400,000	23,099	228,490	1,100,200	1,068,000	4,479,200
Impr to Alexandra canal subsidiary drain F (Between Tiong Bahru Rd and Havelock Rd)	27,400,000	0	378,364	1,395,000	1,395,000	5,400,000
Proposed Preliminary Study for Cairnhill Road Sewer Expansion	362,000	0	0	72,000	166,600	1,900
Expansion of Sewerage Networks in Bedok Reservoir and Changi Business Park Areas	23,400,000	0	450,583	607,500	606,100	3,047,000
Expansion of Sewerage Networks in Mugliston Park, Buangkok Link and Ang Mo Kio Ave 5 Areas	69,700,000	0	319,492	1,377,000	1,174,800	4,037,000
Rehab Stamford Canal(Napier road to Marina Reservoir) and lining of Stamford Canal(6M wide south section from Cuscaden road to Cairnhill road)	1,700,000	0	596,198	1,080,000	1,000,000	72,000
Proposed Diversion Canal and Detention Tank to enhance flood protection of Stamford Canal Catchment	306,400,000	0	2,741,352	19,710,000	24,048,900	44,813,600
Expansion of Sewerage Networks in Marina Central Area	17,900,000	0	176,335	900,000	998,600	2,239,600

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Proposed renewal of equipment and upgrading of used water pumping installations	14,770,000	0	221,160	3,060,000	3,060,000	4,185,000
Proposed expansion of sewerage networks in Tagore drive, Mandai Quarry road and Lorong Lada Hitam areas	61,100,000	0	414,121	4,590,000	3,139,900	10,359,600
Improvement to Siglap canal (Between East Coast Parkway and the sea)	31,700,000	0	918,213	1,620,000	1,620,000	8,100,000
Expansion of sewerage networks in Tanah Merah Kechil area	4,840,000	0	84,500	90,000	100,400	932,400
Proposed 3rd pumping main for Choa Chu Kang pumping station	9,290,000	0	103,345	270,000	373,800	2,739,400
Expansion of sewerage networks in Lorong Lew Lian and Potong Pasir avenue 3 areas	10,710,000	0	62,559	90,000	224,300	634,400
Expansion of sewerage networks in Bishan st 11 and Bishan st 13 areas	14,760,000	0	80,159	90,000	129,200	472,500
Expansion of sewerage networks in Amber road, Meyer road and Playfair road areas	17,770,000	0	166,931	180,000	331,100	942,000
Expansion of sewerage networks in Yishun avenue 7, Sembawang road and Gambas avenue areas	39,300,000	0	60,607	360,000	427,200	3,460,300
Implementation of 16 projects under Phase 2 of Active, Beautiful and Clean Waters (ABC WATERS) Programme	20,736,601	0	34,298	113,400	848,000	2,444,200
Enhancement of Leachate control measures for Lorong Halus Landfill	4,650,000	0	0	4,185,000	250,000	1,800,000
Construction services for drainage improvement works at Cashew MRT station (Downtown line contract 2)	15,000,000	0	0	418,500	418,500	2,880,000
Proposed expansion of sewerage networks in Clementi Avenue 4 and Clementi Avenue 6 areas	9,930,000	0	0	90,000	106,800	2,403,000
Expansion of sewerage networks in Cuppage road and Koek road areas	6,210,000	0	0	450,000	181,600	461,400
Engagement of consultant for review of Marina Barrage Upgrading plan and revamp of MB Gallery	1,000,000	0	0	438,800	438,800	101,600
Impr to Kallang river (Between Bishan road and Braddell road)	151,000,000	0	0	1,701,000	1,701,000	2,969,700
Expansion of sewerage networks in Sembawang road and Sembawang avenue areas	41,877,000	0	0	306,000	561,800	1,706,100
Expansion of sewerage networks in Tuas avenue 2 and Tuas avenue 10 areas	36,722,000	0	0	270,000	694,200	499,800
Engrg Svcs for Impr of Bedok Canal(Bet Upp Changi rd East and Bedok Junction and bet East Coast Parkway and the Sea	8,300,000	0	0	180,000	400,000	1,539,000
Proposed expansion of sewerage networks in Sophia road and Middle road areas	3,410,000	0	0	45,000	245,600	286,900
Proposed expansion of sewerage networks in Cairnhill Circle and Newton Circus areas	10,510,000	0	0	114,300	35,200	192,200
Improvement to four outlet drains in Singapore	61,200,000	0	0	450,000	450,000	2,700,000
DTSS Phase 2-Engineering services for feasibility study/Preliminary design and programme management	66,650,000	0	0	2,610,000	6,402,300	7,078,200
Impr to Sungei Pandan Kechil-Temp replacement of Pedestrian bridge and Vehicular bridge and temp tidal gate	61,400,000	0	99,605	4,500,000	4,100,000	2,880,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Implementation of 3 projects under Phase 2 of Active, Beautiful Clean Waters (ABC Waters) Programme	23,020,000	0	0	0	222,100	1,367,500
5th Roadside Drains Improvement Programme	227,600,000	0	0	837,000	195,100	1,442,000
Expansion of sewerage networks in Leonie Hill road and River Valley road	14,550,000	0	0	9,000	52,300	473,900
Proposed expansion of sewerage networks in Tuas View Square area	7,370,000	0	0	45,000	213,600	807,400
Proposed expansion of sewerage networks in St Michael's road and St. Francis road area	4,320,000	0	0	900	64,100	407,500
Improvement to old roadside drains in batch 8 of the estate upgrading programme	74,500,000	0	0	1,260,000	600,000	6,930,000
Drainage improvement works at Chai Chee road/ New Upper Changi road junction	8,500,000	0	269,000	0	4,000,000	360,000
Improvement to Sunset way outlet drain (Between PIE and Sungei Ulu Pandan)	16,900,000	0	0	0	100,000	2,700,000
Marina South Drainage Scheme	43,300,000	0	0	0	0	2,718,000
Proposed sewerage scheme to serve Holland Plain and Holland Woods areas	18,900,000	0	0	0	80,100	120,200
Rehabilitation of Sanitary Drain Lines -Jurong Lake Catchment	19,100,000	0	0	0	885,600	2,158,600
Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	135,110,000	0	0	0	192,200	480,600
Improvement to Bukit Timah Canal (Between Rifle Range Road and Jalan Kampong Chantek)	79,200,000	0	0	0	100,000	900,000
Urgent Flood Alleviation Programme	77,300,000	0	0	0	2,600,000	12,510,000
Expansion of Sewerage Networks in Lorong Chuan and Lim Tua Tow Road Areas	13,530,000	0	0	0	106,800	96,100
Drainage Improvement Works in Tandem with LTA's Rail and Road works	48,500,000	0	0	0	0	4,748,500
Expansion of Sewerage Networks in East Coast road and Mountbatten road Areas	11,700,000	0	0	0	106,800	76,900
Proposed Expansion of Sewerage Networks in Bukit Batok East Ave 3 Area	44,900,000	0	0	0	213,600	192,200
Expansion of Sewage Treatment Plant 1 (STP 1) on Jurong Island by 3 MGD	32,820,000	0	0	0	160,200	8,650,800
Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area	50,360,000	0	0	0	10,000	198,000
Proposed Sewers in North Woodlands	350,600,000	0	0	0	10,000	586,800
Improvement to Sungei Pandan Kechil (West Coast Road to the sea)	75,300,000	0	0	0	0	720,000
Proposed Sewerage Scheme to serve Lim Chu Kang area	192,370,000	0	0	0	29,000	828,900
Implementation of Marina Barrage Upgrading	6,500,000	0	0	0	2,550,000	2,295,000
Covering up of drains with mesh gratings at heavy leaf shedding locations (Phase 2)	6,600,000	0	0	0	0	3,150,000
Covering up of drains with mesh gratings at heavy leaf shedding locations (Phase 2)	40,400,000	0	0	0	0	81,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Impr to Changi Airport diversion drain-outlet drain 2 (Between Changi Coast rd and Changi Airport diversion drain	21,000,000	0	0	0	0	270,000
Fund for Rapid Response Mechanism (RRM) Approved Projects	6,000,000	0	0	0	500,000	1,000,000
Reconstruction of Alexandra Canal Phase 1	104,200,000	81,307,374	6,762,388	4,050,000	7,500,000	5,400,000
Punggol Town Sewerage Scheme	90,000,000	60,558,536	640,707	8,100	218,900	45,200
Collector Drains 2 at Changi East Reclamation - Area "A"	98,000,000	19,064,741	92,121	2,700,000	2,700,000	15,300,000
Deep Tunnel Sewerage System Phase 1	3,584,000,000	3,294,669,626	70,394	6,200	6,800	15,900
National Environment Agency Programme						
Minor Development Projects	...	...	1,391,065	2,751,500	3,057,000	795,100
New Projects	...	...	0	11,916,500	0	20,490,500
Consultancy Services for the Development of Semakau Landfill Phase 2	8,000,000	241,125	932,681	932,300	1,019,800	160,500
5-Year Programme(FY2011 - 2015) for the Redevelopment of Chua Chu Kang Cemetery	91,936,700	18,463,413	10,847,633	20,000,000	14,237,900	25,900,000
Devt of new Hawker Centre at Tampines Town Hub co-located with PA(lead) and other public agencies	14,488,000	0	0	4,118,000	4,195,300	7,619,000
Devt of new Hawker centre in Hougang housing estate co-located with PA (lead) and other govt agencies	13,435,000	0	0	6,500,000	10,401,100	577,900
Development of Semakau Landfill Phase II	37,400,000	0	732,984	24,219,000	24,131,500	10,583,400
Development of new market/hawker centre in Bukit Panjang housing estate	38,235,000	0	3,297,712	12,011,500	15,580,000	12,284,800
Consultancy service for road access feasibility studies to be conducted for the project site at Tuas View Basin	3,000,000	0	0	3,000,000	1,105,100	475,500
Consultancy service for co-location of Integrated Waste Management Facility(IWMF)with Tuas Water Reclamation Plant(TWRP)	2,000,000	0	0	2,000,000	1,384,100	593,200
Devt of new hawker centres in Woodlands,Sengkang,Pasir Ris,Jurong West,Yishun and Sembawang housing esatate	108,200,000	0	0	0	3,024,000	22,052,500
Development of Replacement Hawker Centre at Woodlands St 12 co-located with HDB	31,900,000	0	0	0	80,000	3,284,000
Consultancy and professional services for the devt of new crematorium at Mandai	11,710,000	0	0	0	110,000	5,010,000
Consultancy services and Preliminary works for devt of new hawker centres at Dawson and Bidadari	2,060,000	0	0	0	0	415,000
Completed Projects	...	...	5,380,879	1,194,300	2,979,200	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	12,912,817	13,827,100	14,642,900	16,523,500
National Environment Agency Programme						
Innovation For Environmental Sustainability (IES) Fund	0	12,519,253	103,911	300,500	87,400	10,800
Grant for Energy Efficient Technologies	22,000,000	4,386,121	4,023,033	4,700,000	4,202,100	5,000,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Environment Technology Research Programme	21,000,000	5,269,249	3,467,046	3,526,600	3,815,200	3,712,700
Implementation of Enhanced Grant for Energy Efficient Technologies (GREET)	24,800,000	1,315,629	5,318,826	5,300,000	6,088,200	6,200,000
Extension and expansion of the Innovation for Environmental Sustainability (IES) Fund	2,000,000	0	0	0	0	200,000
Extension and expansion of the Environment Technology Research Programme (ETRP)	6,000,000	0	0	0	0	600,000
Quieter Construction Fund	10,000,000	0	0	0	450,000	800,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Clean & healthy environment
- Access to clean water
- Good environmental and water infrastructure and services
- Shared environmental ownership and values
- Long-term resource sustainability
- Advancement of Singapore's environment and water strategic and economic interests

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014 ¹	Estimated FY2015
Clean and healthy environment	% of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range ²	99 ³	96 ³	97 ³	94
	No. of air pollution incidents per million population ²	1.5	0.4	1.2	3.0
	No. of water pollution incidents per million population ²	1.4	1.5	0.8	3.0
	No. of local dengue (Dengue Fever and Dengue Haemorrhagic Fever) cases per 100,000 population ²	82.7	404.9	347.4	130.0
	No. of food outlet related food poisoning outbreaks per 1,000 food outlets ²	3.2 ⁴	3.2	3.5	3.5
Access to clean water	% of tests meeting WHO drinking water quality guidelines ²	100	100	100	100
Good environmental and water infrastructure and services	Total domestic waste disposed of per capita (kg/day/person) ²	0.85	0.87	0.86	0.85
	Accuracy of 3-hourly Nowcast (%) ²	92.0	90.5	91.0	91.0
	% of Unaccounted-for-Water ²	4.7	5.2	5.2	5.0
	No. of leaks per 100km of potable water pipelines per year ²	6.2	5.5	6.0	6.0
	Size of flood prone area (ha) ⁵	40	36	34	32
	No. of sewerage service disruptions per 1,000 km of sewer maintained per month ⁶	12	12	12	13
Shared environmental ownership and values	Per capita domestic water consumption (litres/day) ²	151.7	151.0	150.4	150.0
Long term resource sustainability	Energy Consumption per dollar GDP: Improvement from 2005 levels (%) ²	22.3	NA ⁶	15.4 (By 2016) ⁷	15.4 (By 2016) ⁷
	Recycling rate (%) ²	60	61	62	62.5
	Total non-domestic waste disposed of (tonnes per day / \$billion GDP) ²	11.2	11.1	11.3	11.4

¹ Data for "Revised FY2014" column refers to projected figures for FY2014.

² Data are reported on a CY basis.

³ With the rollout of the new PSI reporting system in April 2014, the indicator has been revised to include both "Good" & "Moderate" PSI days. The performance for past years' has been re-calculated based on the new system.

⁴ Data prior to 2012 included all food poisoning outbreaks that had reportedly occurred at NEA-licensed food establishments, whether or not these outbreaks were eventually linked to such establishments. To better reflect the actual situation, the data from 2012 onwards has excluded food poisoning outbreaks which could not be linked to NEA-licensed food establishments, following investigations.

⁵ Data are reported on CY basis from 2013 onwards.

⁶ Data for 2013 will be available in Q1 2015. Energy consumption data are collected from many sources and require time to compile.

⁷ This is a 3-year target for the 2014-2016 period based on steady progress to achieve the final target of 35% improvement by 2030, under the Sustainable Singapore Blueprint.

Desired Outcome	Performance Indicator	Revised FY2014	Estimated FY2015
Advancement of Singapore's environment and water strategic and economic interests	Fulfil Singapore's obligations to regional and international environmental agreements and conventions ²	(i) Participated in key international platforms and negotiations on issues such as climate change, chemical and waste management, sustainable development, and nuclear safety to protect and uphold high environmental standards.	(i) To continue participating in international platforms and negotiations to protect and uphold high environmental standards.
		(ii) Participated in global sustainable development process in the follow up to the UN Conference on Sustainable Development (Rio +20), including the negotiations on Sustainable Development Goals (SDGs) and the 10 Year Framework Plan on Sustainable Consumption and Production.	(ii) To continue to be involved in the global environmental and sustainable development process including the newly established United Nations Environment Assembly (UNEA), the Post-2015 Development Agenda and the 10 Year Framework Plan on Sustainable Consumption and Production.
		(iii) Acceded to the Convention on the Physical Protection of Nuclear Material (CPPNM) and its 2005 Amendment, and the Amendments to the Kyoto Protocol related to the second commitment period.	(iii) To continue doing Singapore's part in regional actions towards addressing the transboundary haze issue.
		(iv) Participated in regional actions towards addressing the transboundary haze issue (e.g. Center for International Forestry Research's (CIFOR) Forests Asia Summit).	
Advance Singapore's environment and water strategic and economic interests through bilateral relations and regional/international initiatives ²		(i) Worked with ASEAN and Sub-regional Ministerial Steering Committee (MSC) Member States to promote joint efforts in prevention and mitigation of the regional transboundary haze.	(i) To leverage on the ASEAN platform to tackle transboundary haze, exchange views on technical matters related to climate change, promote environmental sustainable cities in ASEAN, and profile Singapore's water resource management expertise
		(ii) Promoted and enhanced bilateral environmental relations with Brunei and Malaysia through organising of annual bilateral meetings to address environmental issues of mutual and regional concern.	(ii) To continue to enhance bilateral cooperation with Brunei, Indonesia and Malaysia under established platforms
		(iii) Worked with Indonesia to promote bilateral collaboration at the provincial level, i.e. through a Memorandum of Understanding (MOU) on preventive efforts to reduce forest and land fires and transboundary haze pollution in Indonesia's fire-prone provinces.	(iii) To explore and follow-up on various initiatives to establish closer collaboration with other countries
		(iv) Signing of MOUs on environmental cooperation with Denmark and China.	(iv) To continue pursuing concrete deliverables under the ASEAN Haze Agreement