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MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

OVERVIEW

Mission Statement

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

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$1,475,786,233	\$1,753,958,600	\$1,702,167,000	\$1,925,914,700	\$223,747,700	13.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,048,502,242	\$1,174,711,200	\$1,135,241,300	\$1,221,826,400	\$86,585,100	7.6%
	<i>RUNNING COSTS</i>	<i>\$1,022,933,195</i>	<i>\$1,158,166,000</i>	<i>\$1,118,622,000</i>	<i>\$1,206,075,000</i>	<i>\$87,453,000</i>	<i>7.8%</i>
	Expenditure on Manpower	\$20,453,610	\$21,000,000	\$22,131,300	\$23,016,600	\$885,300	4.0%
1200	Political Appointments	1,027,385	963,300	1,053,000	940,000	-113,000	-10.7
1500	Permanent Staff	19,381,491	20,006,700	21,030,500	22,026,500	996,000	4.7
1600	Temporary, Daily-Rated & Other Staff	44,734	30,000	47,800	50,100	2,300	4.8
	Other Operating Expenditure	\$10,359,864	\$17,523,000	\$13,065,500	\$26,847,100	\$13,781,600	105.5%
2100	Consumption of Products & Services	7,974,001	14,991,600	10,369,900	24,323,700	13,953,800	134.6
2300	Manpower Development	670,399	777,000	746,400	922,100	175,700	23.5
2400	International & Public Relations, Public Communications	1,683,738	1,654,700	1,899,200	1,548,300	-350,900	-18.5
2700	Asset Acquisition	31,725	99,700	50,000	53,000	3,000	6.0
	Grants, Subventions & Capital Injections to Organisations	\$992,119,722	\$1,119,643,000	\$1,083,425,200	\$1,156,211,300	\$72,786,100	6.7%
3100	Grants, Subventions & Capital Injections to Statutory Boards	992,119,722	1,119,643,000	1,083,425,200	1,156,211,300	72,786,100	6.7
	<i>TRANSFERS</i>	<i>\$25,569,046</i>	<i>\$16,545,200</i>	<i>\$16,619,300</i>	<i>\$15,751,400</i>	<i>-\$867,900</i>	<i>-5.2%</i>
3600	Transfers to Institutions & Organisations	20,389,836	10,927,700	10,927,700	9,766,900	-1,160,800	-10.6
3800	International Organisations & Overseas Development Assistance	5,179,211	5,617,500	5,691,600	5,984,500	292,900	5.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$427,283,991	\$579,247,400	\$566,925,700	\$704,088,300	\$137,162,600	24.2%
5100	Government Development	417,827,320	562,723,900	555,945,600	631,597,500	75,651,900	13.6
5200	Grants & Capital Injections to Organisations	9,456,672	16,523,500	10,980,100	72,490,800	61,510,700	560.2

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
POLITICAL APPOINTMENTS	2	2	2	2
Minister	2	2	1	1
Senior Minister of State	0	0	1	1
PERMANENT STAFF	142	145	145	149
Accounting Profession (2008)	1	1	1	1
Administrative	8	8	8	8
Corporate Support	22	7	7	6
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	94	97	97	107
Management Support Scheme (2008)	9	26	26	21
Operations Support	3	3	3	3
Shorthand Writers	3	1	1	1
OTHERS	4,256	4,387	4,387	4,418
National Environment Agency	3,941	4,032	4,032	4,063
Public Utilities Board	315	355	355	355
TOTAL	4,400	4,534	4,534	4,569

FY2015 BUDGET

The Ministry of the Environment and Water Resources (MEWR)'s revised FY2015 total expenditure is \$1.70 billion. This is an increase of \$226.38 million or 15.34% higher than the actual FY2014 expenditure. Of the total expenditure, \$1.14 billion or 66.7% is for operating expenditure and \$566.93 million or 33.3% is for development expenditure.

Operating Expenditure

The revised FY2015 operating expenditure of \$1.14 billion is \$86.74 million or 8.3% higher than the actual FY2014 sum of \$1.05 billion. This increase is largely due to increased operating costs and expanded work scope in environmental services.

Development Expenditure

The revised FY2015 development expenditure of \$566.93 million is \$139.64 million or 32.7% higher than the actual FY2014 sum of \$427.28 million. This increase is largely due to higher expenditure for drainage and sewerage projects.

FY2016 BUDGET

The total expenditure of MEWR in FY2016 is projected to be \$1.93 billion, an increase of \$223.75 million or 13.1% above the revised FY2015 expenditure. Of the total expenditure, \$1.22 billion or 63.4% is for operating expenditure and \$704.09 million or 36.6% is for development expenditure.

Operating Expenditure

The provision of \$1.22 billion for operating expenditure represents an increase of \$86.59 million or 7.6% above the revised FY2015 expenditure. This is mainly due to higher operating grants to the Public Utilities Board (PUB) and National Environment Agency (NEA) for operating purposes. Out of the total operating expenditure, \$1.21 billion or 98.7% is for running costs and \$15.75 million or 1.3% is for Transfers.

The largest share of the operating budget, \$839 million (68.7%) will go towards the NEA Programme. This is followed by the Public Utilities Board (PUB) Programme which will take up \$318.54 million (26.1%) and the Administration Programme with \$64.29 million (5.2%).

National Environment Agency Programme

NEA aims to promote and sustain a clean and healthy living environment for Singapore. For FY2016, NEA is allocated an operating grant of \$839 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 FY2016, PUB is allocated an operating grant of \$318.54 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful, Clean (ABC) Waters Programme and water infrastructure projects.

Development Expenditure

Development expenditure in FY2016 is expected to be \$704.09 million, an increase of \$137.16 million or 24.2% above the revised FY2015 figure of \$566.93 million. The higher estimate is mainly to fund drainage and sewerage projects.

The major drainage projects to be funded in FY2016 are Proposed Diversion Canal and Detention Tank to Enhance Flood Protection of Stamford Canal Catchment (\$53.27 million), Improvement to Bukit Timah First Diversion Canal (\$37.80 million), Improvement of Bedok Canal (Between ECP and the sea, and Between Upper Changi Road East and Bedok Junction And Between East Coast Parkway And the Sea) (\$23.42 million) and Urgent Flood Alleviation Program (\$22.50 million).

The major sewerage projects to be funded in FY2016 are Rehabilitation of Sewerage Network System Phase 4 (\$19.80 million), Proposed Expansion of Sewerage Networks in Tagore Drive, Mandai Quarry Road and Lorong Lada Hitam Areas (\$12.78 million) and Sewerage Schemes to Serve Marina South, Pasir Ris & Tampines and to Phase out Nee Soon Pumping Station (\$11.31 million).

The major NEA projects to be funded in FY2016 are the development of new hawker centres (\$51.02 million), Integrated Waste Management Facility Road Access (\$41.16 million) and redevelopment of Choa Chu Kang Cemetery (\$20.02 million).

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
LA	Administration	49,863,700	14,430,000	64,293,700	13,150,000	77,443,700
LG	Public Utilities Board	318,535,900	0	318,535,900	560,153,400	878,689,300
LH	National Environment Agency	837,675,400	1,321,400	838,996,800	130,784,900	969,781,700
	Total	\$1,206,075,000	\$15,751,400	\$1,221,826,400	\$704,088,300	\$1,925,914,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$427,283,991	\$579,247,400	\$566,925,700	\$704,088,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>417,827,320</i>	<i>562,723,900</i>	<i>555,945,600</i>	<i>631,597,500</i>
Administration Programme						
Minor Development Projects	...	...	1,649,216	3,156,300	3,275,600	2,476,900
New Projects	...	...	0	0	0	10,673,100
Public Utilities Board Programme						
Improvement to Bukit Timah First Diversion Canal	335,100,000	67,228,435	31,659,926	46,800,000	50,349,700	37,800,000
Improvement to Tanglin Halt Outlet Drain	56,700,000	40,624,507	8,975,901	5,850,000	3,500,000	900,000
Upgrading of Pumping Installations	16,000,000	10,708,268	2,255,828	1,345,700	1,495,200	144,200
Relief Sewers for MacPherson Area	4,800,000	2,404,345	4,871	134,600	245,000	48,100
Relief Sewers within Marina Reservoir Catchment	8,000,000	4,924,434	5,183	0	0	96,100
Improvement to Old Roadside Drains 5-Year Programme FY2006-FY2010	138,000,000	132,041,619	867,996	450,000	450,000	45,000
New Projects	...	...	0	11,340,100	0	1,712,300
Active, Beautiful And Clean Waters Programme	101,980,000	89,264,493	164,181	0	560,000	1,005,200
Sewer Schemes to serve Marina South & Pasir Ris/Tampines Areas & Phase out Nee Soon Pumping Station	253,700,000	193,077,721	18,340,498	15,671,400	14,577,900	11,313,300
Improvement to 3 Outlet Drains in Eastern Singapore	24,200,000	13,153,320	2,180,713	2,700,000	2,700,000	504,000
Improvement to 4 Outlet Drains in Central Singapore	30,200,000	16,178,123	1,248,291	1,800,000	2,000,000	2,250,000
Rehabilitation of Sewerage Network System Phase 4	395,000,000	248,583,570	36,747,173	25,650,000	28,500,000	19,800,000
Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Lebar Areas	4,500,000	2,804,066	39,569	0	128,000	144,200
Sewer Extension to Phase Out Sewage Treatment Plants Phase 1	29,000,000	18,077,885	268,983	0	416,500	144,200
Minor Development Projects	...	...	1,627,278	651,800	857,700	954,400
Improvement to Drains at Benoi Sector Area	11,800,000	6,414,070	100,573	54,000	54,000	5,400
Improvement to Rochor Canal (between Jalan Besar and Crawford Street)	42,000,000	33,122,531	2,367,277	1,350,000	1,350,000	90,000
Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2	47,800,000	14,424,820	1,608,921	1,105,400	628,200	96,100

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Improvement to Drains in Syed Alwi Road Area	27,200,000	16,414,208	2,734,697	1,080,000	1,080,000	327,600
Relief Sewers at Lavender Street Area, Serangoon Central Area and Kaki Bukit Area	31,500,000	15,785,525	403,316	48,100	534,000	96,100
Renewal and Relocation of Central Monitoring System for Water Reclamation Network	7,900,000	4,474,575	860,682	390,300	430,000	315,000
Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	230,000,000	98,520,999	32,354,817	18,186,300	22,709,000	2,996,100
Improvement to Roadside Drains in Batch 6 of the Estate Upgrading Programme	80,000,000	45,989,361	4,229,834	1,350,000	1,500,000	1,800,000
Improvement to Old Roadside Drains 5 Year Programme (FY2010-FY2014)	303,800,000	120,879,441	56,184,561	66,789,000	46,000,000	18,900,000
Expansion of Sewerage Network in International Road and Telok Blangah Road Area	31,900,000	6,240,855	5,512,539	2,634,600	2,811,000	672,800
Expansion of Sewerage Network in Geylang, Jalan Wangi, Woodlands Industrial Park	16,123,800	400,640	6,181,785	5,142,400	4,645,800	624,800
Sewer Network for Changi East Area	49,677,400	150,160	0	1,441,800	1,402,000	3,844,800
Expansion of Sewerage Networks in the Bukit Batok Road and Wan Lee Road/Enterprise Road/ Kian Teck Lane Areas	45,186,700	736,022	7,429,379	5,382,700	13,728,200	3,667,000
Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston	21,397,900	228,222	2,757,753	3,969,800	5,169,100	528,700
Expansion of Sewerage Networks in Jalan Rajah/ Sungei Whampoa area	13,700,000	194,483	495,041	1,268,800	1,327,500	2,272,300
Improvement to Old Roadside Drains - Batch 7 of Estate Upgrading Programme	100,200,000	3,065,124	18,209,287	18,000,000	20,000,000	13,500,000
Proposed Expansion of Sewerage Network in Mandai Road Area	30,000,000	196,349	547,623	2,691,400	4,741,600	5,767,200
Proposed Expansion of Sewerage Network in Kranji Area	30,400,000	251,589	1,224,591	4,479,200	7,366,900	5,430,800
Impr to Alexandra canal subsidiary drain F (Between Tiong Bahru Rd and Havelock Rd)	27,400,000	378,364	2,425,633	5,400,000	5,400,000	5,850,000
Expansion of Sewerage Networks in Bedok Reservoir and Changi Business Park Areas	23,400,000	450,583	293,650	3,047,000	2,947,700	4,575,300
Expansion of Sewerage Networks in Mugliston Park,Buangkok Link and Ang Mo Kio Ave 5 Areas	69,700,000	319,492	712,122	4,037,000	4,485,600	11,053,800
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	596,198	822,098	72,000	72,000	9,000
Proposed Diversion Canal and Detention Tank to enhance flood protection of Stamford Canal Catchment	306,400,000	2,741,352	27,235,259	44,813,600	47,862,200	53,270,700
Expansion of Sewerage Networks in Marina Central Area	17,900,000	176,335	854,146	2,239,600	3,090,400	4,229,300
Proposed renewal of equipment and upgrading of used water pumping installations	14,770,000	221,160	2,974,261	4,185,000	4,450,000	2,340,000
Proposed expansion of sewerage networks in Tagore drive, Mandai Quarry road and Lorong Lada Hitam areas	61,100,000	414,121	5,114,461	10,359,600	11,709,600	12,784,000
Improvement to Siglap canal (Between East Coast Parkway and the sea)	31,700,000	918,213	2,586,234	8,100,000	8,100,000	6,300,000
Expansion of sewerage networks in Tanah Merah Kechil area	4,840,000	84,500	62,798	932,400	1,036,000	2,306,900

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Proposed 3rd pumping main for Choa Chu Kang pumping station	9,290,000	103,345	371,096	2,739,400	2,643,800	2,306,900
Expansion of sewerage networks in Lorong Lew Lian and Potong Pasir avenue 3 areas	10,710,000	62,559	282,054	634,400	704,900	2,883,600
Expansion of sewerage networks in Bishan st 11 and Bishan st 13 areas	14,760,000	80,159	93,152	472,500	523,300	5,767,200
Expansion of sewerage networks in Amber road, Meyer road and Playfair road areas	17,770,000	166,931	415,317	942,000	1,146,600	4,806,000
Expansion of sewerage networks in Yishun avenue 7, Sembawang road and Gambas avenue areas	39,300,000	60,607	629,133	3,460,300	2,136,000	6,728,400
Implementation of 16 projects under Phase 2 of Active, Beautiful and Clean Waters (ABC WATERS) Programme	20,736,601	34,298	201,146	2,444,200	2,155,900	1,968,400
Enhancement of Leachate control measures for Lorong Halus Landfill	4,650,000	0	287,794	1,800,000	1,800,000	2,306,000
Proposed expansion of sewerage networks in Clementi Avenue 4 and Clementi Avenue 6 areas	9,930,000	0	157,844	2,403,000	854,400	3,844,800
Expansion of sewerage networks in Cuppage road and Koek road areas	6,210,000	0	88,683	461,400	106,800	384,500
Engagement of consultant for review of Marina Barrage Upgrading plan and revamp of MB Gallery	1,160,000	0	258,318	101,600	488,200	413,400
Impr to Kallang river (Between Bishan road and Braddell road)	151,000,000	0	1,699,620	2,969,700	7,799,000	18,450,000
Expansion of sewerage networks in Sembawang road and Sembawang avenue areas	41,877,000	0	388,990	1,706,100	1,320,700	6,247,800
Expansion of sewerage networks in Tuas avenue 2 and Tuas avenue 10 areas	36,722,000	0	631,364	499,800	1,855,400	3,364,200
Impr to Bedok Canal(Bet Upp Changi rd East and Bedok Junction and bet East Coast Parkway and the Sea	178,600,000	0	588,479	1,539,000	2,990,000	23,417,900
Proposed expansion of sewerage networks in Sophia road and Middle road areas	3,410,000	0	102,131	286,900	318,800	96,100
Proposed expansion of sewerage networks in Cairnhill Circle and Newton Circus areas	10,510,000	0	0	192,200	1,335,000	4,133,200
Improvement to four outlet drains in Singapore	61,200,000	0	191,930	2,700,000	2,700,000	7,200,000
DTSS Phase 2-Engineering services for feasibility study/Preliminary design and programme management	71,300,000	0	8,327,077	7,078,200	8,979,900	9,152,800
Impr to Sungei Pandan Kechil-Temp replacement of Pedestrian bridge and Vehicular bridge and temp tidal gate	61,400,000	99,605	3,567,821	2,880,000	2,880,000	9,000,000
Implementation of 3 projects under Phase 2 of Active, Beautiful Clean Waters (ABC Waters) Programme	23,020,000	0	78,893	1,367,500	1,519,400	5,312,700
5th Roadside Drains Improvement Programme	227,600,000	0	90,069	1,442,000	2,432,200	19,045,700
Expansion of sewerage networks in Leonie Hill road and River Valley road	17,350,000	0	185,490	473,900	526,500	3,364,200
Proposed expansion of sewerage networks in Tuas View Square area	7,370,000	0	197,152	807,400	1,199,300	3,412,300
Proposed expansion of sewerage networks in St Michael's road and St. Francis road area	6,790,000	0	184,106	407,500	452,800	2,403,000
Improvement to old roadside drains in batch 8 of the estate upgrading programme	74,500,000	0	395,386	6,930,000	7,700,000	11,700,000
Drainage improvement works at Chai Chee road/ New Upper Changi road junction	8,500,000	269,000	3,191,748	360,000	260,000	234,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Improvement to Sunset way outlet drain (Between PIE and Sungei Ulu Pandan)	16,900,000	0	165,528	2,700,000	3,000,000	3,600,000
Marina South Drainage Scheme	43,300,000	0	0	2,718,000	100,000	677,700
Proposed sewerage scheme to serve Holland Plain and Holland Woods areas	18,900,000	0	72,557	120,200	308,500	1,345,700
Rehabilitation of Sanitary Drain Lines -Jurong Lake Catchment	19,100,000	0	236,242	2,158,600	2,398,500	3,420,000
Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	135,110,000	0	43,320	480,600	907,800	3,484,400
Improvement to Bukit Timah Canal (Between Rifle Range Road and Jalan Kampong Chantek)	79,200,000	0	34,361	900,000	500,000	450,000
Urgent Flood Alleviation Programme	77,300,000	0	4,130,765	12,510,000	15,900,000	22,500,000
Expansion of Sewerage Networks in Lorong Chuan and Lim Tua Tow Road Areas	13,530,000	0	0	96,100	216,800	769,000
Drainage Improvement Works in Tandem with LTA's Rail and Road works	48,500,000	0	394,000	4,748,500	2,781,700	5,990,300
Expansion of Sewerage Networks in East Coast road and Mountbatten road Areas	11,700,000	0	0	76,900	170,700	336,400
Proposed Expansion of Sewerage Networks in Bukit Batok East Ave 3 Area	44,900,000	0	0	192,200	452,800	1,537,900
Expansion of Sewage Treatment Plant 1 (STP 1) on Jurong Island by 3 MGD	32,820,000	0	0	8,650,800	8,031,400	8,189,200
Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area	50,360,000	0	0	198,000	378,000	769,000
Proposed Sewers in North Woodlands	350,600,000	0	0	586,800	652,000	6,728,400
Improvement to Sungei Pandan Kechil (West Coast Road to the sea)	75,300,000	0	0	720,000	300,000	5,400,000
Proposed Sewerage Scheme to serve Lim Chu Kang area	192,370,000	0	0	828,900	554,800	384,500
Implementation of Marina Barrage Upgrading	6,920,000	0	0	2,295,000	3,338,500	3,088,300
Covering up of drains with mesh gratings at heavy leaf shedding locations (Phase 2)	6,600,000	0	0	3,150,000	1,341,400	1,207,200
Covering up of drains with mesh gratings at heavy leaf shedding locations (Phase 2)	40,400,000	0	0	81,000	0	81,000
Impr to Changi Airport diversion drain-outlet drain 2 (Between Changi Coast rd and Changi Airport diversion drain	21,000,000	0	0	270,000	300,000	6,300,000
Fund for Rapid Response Mechanism (RRM) Approved Projects	6,000,000	0	0	1,000,000	1,130,000	1,604,700
Proposed expansion of sewerage networks in Eber road, Paterson Hill and Pasir Panjang road areas	12,880,000	0	0	0	85,400	192,200
Proposed expansion of sewerage networks in Stevens road area	8,510,000	0	0	0	96,100	96,100
Proposed expansion of sewerage networks in Merpati road area	12,090,000	0	0	0	53,400	96,100
Proposed expansion of sewerage networks in Sengkang and Punggol Areas	212,100,000	0	0	0	0	432,500
Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	40,500,000	0	0	0	53,400	72,100
Development of Hydrogeological Map of Singapore	14,630,000	0	0	0	1,488,000	4,218,300
Replacement of Lightings Along Singapore River	4,600,000	0	0	0	0	4,140,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Impr to Sungei Tampines (Tampines avenue 7 to Tampines Expressway)	72,000,000	0	0	0	0	837,000
Engrg svcs for impr of Sungei Tongkang between AMK avenue 3 and Sungei Punggol	8,400,000	0	0	0	197,000	3,114,900
Proposed sewer along Tampines road	2,136,000	0	0	0	50,000	397,400
Feasibility Study and Conceptual Design to Upgrade the Drainage Capacities at Poole and Wimborne Pumping Stations	530,000	0	0	0	0	80,100
Proposed Sewerage Infrastructure at Pulau Punggol Barat	115,900,000	0	0	0	0	108,000
Expansion of Sewerage Networks in Pasir Ris Drive 3/12 and Jalan Kembangan Areas and Demolition of Pasir Ris and East Co	18,900,000	0	0	0	0	45,000
Reconstruction of Alexandra Canal Phase 1	104,200,000	88,069,762	4,443,800	5,400,000	5,400,000	90,000
Punggol Town Sewerage Scheme	90,000,000	61,199,243	42,412	45,200	405,000	192,200
Collector Drains 2 at Changi East Reclamation - Area "A"	98,000,000	19,156,862	4,578,524	15,300,000	15,300,000	9,720,000
National Environment Agency Programme						
Minor Development Projects	...	...	2,848,351	795,100	654,200	32,800
New Projects	...	...	0	20,490,500	0	2,779,900
Consultancy Services for the Development of Semakau Landfill Phase 2	8,000,000	1,173,806	918,158	160,500	0	311,700
5-Year Programme(FY2011 - 2015) for the Redevelopment of Chua Chu Kang Cemetery	106,500,000	29,311,047	15,799,413	25,900,000	30,340,000	20,021,600
Devt of new Hawker Centre at Tampines Town Hub co-located with PA(lead) and other public agencies	15,540,000	0	4,161,749	7,619,000	7,580,000	1,900,000
Devt of new Hawker centre in Hougang housing estate co-located with PA (lead) and other govt agencies	13,435,000	0	10,401,139	577,900	0	370,000
Development of new market/hawker centre in Bukit Panjang housing estate	38,235,000	3,297,712	16,400,828	12,284,800	15,184,800	600,000
Consultancy service for co-location of Integrated Waste Management Facility(IWMF)with Tuas Water Reclamation Plant(TWRP)	2,196,000	0	1,318,170	593,200	749,700	128,100
Devt of new hawker centres in Woodlands,Sengkang,Pasir Ris,Jurong West,Yishun and Sembawang housing esatate	108,200,000	0	1,916,663	22,052,500	7,495,000	32,995,000
Development of Replacement Hawker Centre at Woodlands St 12 co-located with HDB	31,900,000	0	6,279	3,284,000	400,000	12,000,000
Consultancy and professional services for the devt of new crematorium at Mandai	11,710,000	0	0	5,010,000	1,176,000	3,600,000
Development of new hawker centres at Dawson and Bidadari	14,330,000	0	0	415,000	0	1,630,000
Consultancy study on devt of storage sites for Radioactive contaminated wastes frm Radiological dispersal device incident	2,000,000	0	0	0	0	330,000
Claims and Registration office and expansion of Choa Chu Kang Crematorium	1,500,000	0	0	0	600,000	825,000
Development of Road Access to Tuas View Basin Site for IWMF and TWRP	140,000,000	0	0	0	2,527,800	40,000,000
Feasibility studies for imple of District Pneumatic Waste Conveyance system at Marina Bay Zone 1 and Kampong Bugis resid	570,000	0	0	0	200,000	370,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Dev't of new hawker centre in Punggol co-located with People's Association(Lead) and other govt agencies	26,000,000	0	0	0	200,000	400,000
Completed Projects	...	...	34,991,325	17,115,700	32,431,600	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>9,456,672</i>	<i>16,523,500</i>	<i>10,980,100</i>	<i>72,490,800</i>
Public Utilities Board Programme						
New Projects	...	...	0	0	0	60,000,000
National Environment Agency Programme						
Grant for Energy Efficient Technologies	22,000,000	8,409,154	2,788,398	5,000,000	3,074,700	3,133,800
Environment Technology Research Programme	21,000,000	8,736,295	2,881,553	3,712,700	2,686,000	2,135,600
Implementation of Enhanced Grant for Energy Efficient Technologies (GREET)	24,800,000	6,634,455	3,392,163	6,200,000	4,592,900	5,481,400
Extension and expansion of the Innovation for Environmental Sustainability (IES) Fund	2,000,000	0	0	200,000	150,000	440,000
Extension and expansion of the Environment Technology Research Programme (ETRP)	6,000,000	0	0	600,000	0	800,000
Quieter Construction Fund	10,000,000	0	322,785	800,000	450,000	500,000
Completed Projects	...	...	71,774	10,800	26,500	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Clean and 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 ¹	Actual FY2013	Actual FY2014	Revised FY2015 ²	Estimated FY2016
Clean and healthy environment	% of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range	96 ³	97	82	94
	No. of air pollution incidents per million population ⁴	0.4	0.9	0.5	3.0
	No. of water pollution incidents per million population ⁵	1.5	0.6	0.8	3.0
	No. of local dengue (Dengue Fever and Dengue Haemorrhagic Fever) cases per 100,000 population	404.9	325.7	184.0	130.0
	No. of food outlet related food poisoning outbreaks per 1,000 food outlets ⁶	3.2	2.1	1.0	3.5
Access to clean water	% of tests meeting WHO drinking water quality guidelines	100	100	100	100
Good environmental and water infrastructure and services	Total domestic waste disposed of per capita (kg/day/person)	0.87	0.87	0.86	0.84
	Accuracy of Nowcast (%) ⁷	90.5	90.4	91.5	92.0
	% of Unaccounted-for-Water	5.2	5.2	5.2	5.0
	No. of leaks per 100km of potable water pipelines per year	5.5	5.4	5.8	6.0
	Size of flood prone area (ha)	36.0	34.0	32.0	30.5
	No. of sewerage service disruptions per 1,000 km of sewer maintained per month	12	11	11	13
Shared environmental ownership and values	Per capita domestic water consumption (litres/day)	151	150	150	149
Long term resource sustainability	Energy Consumption per dollar GDP: Improvement from 2005 levels (%)	25.6	NA ⁸	15.4 (By 2016) ⁹	15.4 (By 2016) ⁹
	Recycling rate (%)	61	60	61.0	61.5
	Total non-domestic waste disposed of (tonnes per day / \$billion GDP)	9.8 ¹⁰	9.4	9.4	9.3

¹ All data are reported on CY basis.

² Data for "Revised FY2015" column refers to projected figures for FY2015.

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 Pollution incidents only include substantiated air pollution cases which have significant impacts on the environment and/or public health.

⁵ Pollution incidents refer to substantiated water pollution cases which have resulted in significant water pollution in open drains and/or waterways.

⁶ Data excludes food poisoning outbreaks which could not be linked to NEA-licensed food establishments, following investigations.

⁷ Since May 2015, the Nowcast has been providing 2-hour forecasts which are updated half-hourly, so as to provide more timely weather forecasts.

⁸ Data for 2014 will be available in Q2 2016. The lag in reporting this indicator is due to the time taken by external organisations / agencies to provide their data to NEA.

⁹ 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.

¹⁰ The figures were revised to take into account the rebasing of the national accounts by the Department of Statistics.

Key Performance Indicators – continued

Desired Outcome	Performance Indicator ¹	Revised FY2015	Estimated FY2016
Advancement of Singapore's environment and water strategic and economic interests	Fulfil Singapore's obligations to regional and international environmental agreements and conventions	Participated in key international/regional platforms and negotiations on issues such as climate change, ozone depleting substances, coastal and marine environment, mercury, sustainable development and nuclear safety to protect and uphold high environmental standards.	To continue participating in key international/regional platforms to protect and uphold high environmental standards.
	Advance Singapore's environment and water strategic and economic interests through bilateral relations and regional/international initiatives	Participated in various bilateral and regional initiatives to promote cooperation in addressing environmental, water and transboundary issues, as well as strengthening cooperation and establishing closer collaboration with key countries, and leveraging on key international organisations and trade-related platforms.	To continue participating in key initiatives and leveraging on key partners to promote regional cooperation in addressing environmental, water and transboundary issues as well as to advance Singapore's interests.