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### MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT

#### OVERVIEW

##### Mission Statement

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

#### FY2025 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual	Estimated	Revised	Estimated	Change Over Revised FY2024	
		FY2023	FY2024	FY2024	FY2025	\$	%
		\$	\$	\$	\$	\$	%
	<b>TOTAL EXPENDITURE</b>	<b>3,261,159,209</b>	<b>3,401,292,300</b>	<b>3,346,272,400</b>	<b>4,124,564,300</b>	<b>778,291,900</b>	<b>23.3</b>
	MAIN ESTIMATES						
	<b>OPERATING EXPENDITURE</b>	<b>2,337,897,684</b>	<b>2,834,244,600</b>	<b>2,763,108,600</b>	<b>2,656,091,300</b>	<b>(107,017,300)</b>	<b>(3.9)</b>
	<i>RUNNING COSTS</i>	<i>2,324,745,703</i>	<i>2,822,305,400</i>	<i>2,752,605,000</i>	<i>2,645,638,900</i>	<i>(106,966,100)</i>	<i>(3.9)</i>
	<b>Expenditure on Manpower</b>	<b>39,473,092</b>	<b>47,621,100</b>	<b>43,044,700</b>	<b>46,456,400</b>	<b>3,411,700</b>	<b>7.9</b>
1200	Political Appointments	2,768,312	2,680,500	2,504,900	3,082,400	577,500	23.1
1500	Permanent Staff	36,653,777	44,893,100	40,479,800	43,314,000	2,834,200	7.0
1600	Temporary, Daily-Rated and Other Staff	51,004	47,500	60,000	60,000	-	-
	<b>Other Operating Expenditure</b>	<b>248,890,748</b>	<b>360,918,100</b>	<b>301,228,700</b>	<b>384,820,500</b>	<b>83,591,800</b>	<b>27.8</b>
2100	Consumption of Products and Services	244,321,778	353,413,800	294,008,900	378,143,100	84,134,200	28.6
2300	Manpower Development	497,392	1,358,700	1,190,600	1,136,000	(54,600)	(4.6)
2400	International and Public Relations, Public Communications	3,913,578	6,092,800	5,976,400	5,477,400	(499,000)	(8.3)
2700	Asset Acquisition	154,845	52,800	52,800	64,000	11,200	21.2
2800	Miscellaneous	3,155	-	-	-	-	n.a.
	<b>Grants, Subventions and Capital Injections to Organisations</b>	<b>2,036,381,862</b>	<b>2,413,766,200</b>	<b>2,408,331,600</b>	<b>2,214,362,000</b>	<b>(193,969,600)</b>	<b>(8.1)</b>
3100	Grants, Subventions and Capital Injections to Statutory Boards	2,036,277,316	2,413,580,200	2,406,861,000	2,212,156,000	(194,705,000)	(8.1)
3200	Grants, Subventions and Capital Injections to Educational Institutions	104,546	186,000	1,071,300	1,853,300	782,000	73.0
3400	Grants, Subventions and Capital Injections to Other Organisations	-	-	399,300	352,700	(46,600)	(11.7)
	<i>TRANSFERS</i>	<i>13,151,981</i>	<i>11,939,200</i>	<i>10,503,600</i>	<i>10,452,400</i>	<i>(51,200)</i>	<i>(0.5)</i>
3600	Transfers to Institutions and Organisations	260,296	727,700	857,800	1,010,500	152,700	17.8
3800	International Organisations and Overseas Development Assistance	12,891,686	11,211,500	9,645,800	9,441,900	(203,900)	(2.1)

Code	Object Class	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025	Change Over Revised FY2024	
		\$	\$	\$	\$	\$	%
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>10,649</b>	<b>34,000</b>	<b>34,000</b>	<b>2,883,000</b>	<b>2,849,000</b>	<b>n.a.</b>
4600	Loans and Advances (Disbursement)	10,649	34,000	34,000	2,883,000	2,849,000	n.a.
	DEVELOPMENT ESTIMATES						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>923,261,525</b>	<b>567,047,700</b>	<b>583,163,800</b>	<b>1,468,473,000</b>	<b>885,309,200</b>	<b>151.8</b>
5100	Government Development	898,275,471	530,236,300	553,645,100	477,440,800	(76,204,300)	(13.8)
5200	Grants and Capital Injections to Organisations	24,986,053	36,811,400	29,518,700	991,032,200	961,513,500	n.a.
	<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	<b>27,523,047</b>	<b>25,191,400</b>	<b>26,748,700</b>	<b>9,173,700</b>	<b>(17,575,000)</b>	<b>(65.7)</b>
5500	Land-Related Expenditure	27,523,047	25,191,400	26,748,700	9,173,700	(17,575,000)	(65.7)

## Establishment List

Category/Personnel	Actual FY2023	Estimated FY2024	Revised FY2024	Estimated FY2025
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
<b>PERMANENT STAFF</b>	<b>236</b>	<b>235</b>	<b>246</b>	<b>245</b>
Accounting Profession (2008)	5	5	–	–
Administrative	9	9	10	10
Economist Service	6	6	6	6
Finance Profession Scheme (2024)	–	–	5	5
Information Service (2008)	6	6	8	8
Management Executive Scheme (2008)	194	193	202	201
Management Support Scheme (2008)	13	13	12	12
Operations Support	3	3	3	3
<b>OTHERS</b>	<b>5,310</b>	<b>5,191</b>	<b>5,254</b>	<b>5,219</b>
National Environment Agency	4,052	3,906	3,937	3,898
Public Utilities Board	368	424	408	425
Singapore Food Agency	890	861	909	896
<b>TOTAL</b>	<b>5,550</b>	<b>5,430</b>	<b>5,504</b>	<b>5,468</b>

## **FY2024 BUDGET**

The Ministry of Sustainability and the Environment's (MSE) revised FY2024 total expenditure is \$3.35 billion. This is an increase of \$85.11 million or 2.6% compared to the actual FY2023 total expenditure. Of the revised FY2024 total expenditure, \$2.76 billion or 82.6% is for operating expenditure and \$583.16 million or 17.4% is for development expenditure.

### ***Operating Expenditure***

The revised FY2024 operating expenditure of \$2.76 billion is \$425.21 million or 18.2% higher than the actual FY2023 operating expenditure of \$2.34 billion.

### ***Development Expenditure***

The revised FY2024 development expenditure of \$583.16 million is \$340.10 million or 36.8% lower than the actual FY2023 development expenditure of \$923.26 million.

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

The revised FY2024 other development fund outlays of \$26.75 million comprises Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and National Environment Agency's (NEA) exhumation projects at Choa Chu Kang Cemetery.

## **FY2025 BUDGET**

The total expenditure for MSE in FY2025 is projected to be \$4.12 billion, an increase of \$778.29 million or 23.3% over the revised FY2024 expenditure. Of the total, \$2.66 billion or 64.4% is for operating expenditure and \$1.47 billion or 35.6% is for development expenditure.

### ***Operating Expenditure***

The provision of \$2.66 billion for FY2025 operating expenditure represents a decrease of \$107.02 million or 3.9% from the revised FY2024 operating expenditure. This is mainly due to lower operating grants to NEA. Of the total operating expenditure, \$2.65 billion or 99.6% is for Running Costs and \$10.45 million or 0.4% is for Transfers.

The major share of the operating budget, \$1.46 billion or 55.1%, will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme with \$539.41 million or 20.3%, the Administration Programme with \$439.13 million or 16.5%, and the Singapore Food Agency Programme with \$213.44 million or 8.1%.

### ***National Environment Agency Programme***

The NEA's mission is to ensure a clean and sustainable environment for Singapore. For FY2025, NEA is allocated an operating grant of \$1.46 billion. 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*

The Public Utilities Board's (PUB) mission is to supply good water, reclaim used water, tame storm water, and resist rising seas. For FY2025, PUB is allocated an operating grant of \$539.41 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful, Clean Waters (ABC Waters) Programme, coastal protection, and water infrastructure projects.

### *Administration Programme*

An operating budget of \$439.13 million has been allocated to MSE HQ Administration Programme in FY2025. MSE HQ sets the overall policy direction for the Statutory Boards, builds capabilities on sustainability matters and advances Singapore's interests and international standing on matters relating to the environment, water and food policies.

### *Singapore Food Agency Programme*

The Singapore Food Agency's (SFA) mission is to ensure and secure a supply of safe food for Singapore. For FY2025, SFA is allocated an operating grant of \$213.44 million to implement key programmes to strengthen the resilience of Singapore's food supply and strengthen food safety assurance in partnership with industry and consumers.

### ***Other Consolidated Fund Outlays***

Advances for FY2025 are projected to be \$2.88 million for the Administration programme, mainly due to Facilities Management services to be implemented in FY2025.

### ***Development Expenditure***

Development expenditure in FY2025 is expected to be \$1.47 billion, an increase of \$885.31 million or 151.8% over the revised FY2024 figure of \$583.16 million. The higher expenditure in FY2025 is mainly due to the equity injection of \$925.00 million for the construction of NEA's Integrated Waste Management Facility.

Major PUB sewerage projects to be funded in FY2025 include: Deep Tunnel Sewerage System Phase 2 (\$200.00 million), Proposed Sewers in North Woodlands (\$30.92 million), Improvement to Old Roadside Drains - Batch 10 of Estate Upgrading Programme (\$18.00 million), Rehabilitation of Sewerage Network System Phase 6 (\$14.95 million), Proposed Expansion of Sewerage Network in Senoko Way, Woodlands Ave 6 and Upper Bukit Timah (\$10.90 million).

Major NEA projects to be funded in FY2025 include: Construction of the Integrated Waste Management Facility (\$925.00 million), Construction of Mount Vernon Funeral Parlour Complex (\$38.49 million) and Development of New Crematorium at Mandai (\$14.00 million).

Major SFA projects to be funded in FY2025 include: Agri-Food Cluster Transformation Fund (\$12.62 million) and the development of a new IT system to support the management of food safety in Singapore (\$10.00 million).

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

The other development fund outlays of \$9.17 million for FY2025 relates to Land-Related Expenditure such as for the development of drainage and sewerage networks in Changi East and NEA's exhumation projects at Choa Chu Kang Cemetery.

## Total Expenditure by Programme

Code	Programme	Running	Transfers	Operating	Development	Total
		Costs		Expenditure	Expenditure	Expenditure
		\$	\$	\$	\$	\$
L-A	Administration Programme	433,482,900	5,647,800	439,130,700	18,953,100	458,083,800
L-G	Public Utilities Board Programme	539,409,400	–	539,409,400	345,822,000	885,231,400
L-H	National Environment Agency Programme	1,462,792,700	1,321,400	1,464,114,100	1,070,941,100	2,535,055,200
L-I	Singapore Food Agency Programme	209,953,900	3,483,200	213,437,100	32,756,800	246,193,900
<b>Total</b>		<b>2,645,638,900</b>	<b>10,452,400</b>	<b>2,656,091,300</b>	<b>1,468,473,000</b>	<b>4,124,564,300</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
		\$	\$	\$	\$	\$
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>923,261,525</b>	<b>567,047,700</b>	<b>583,163,800</b>	<b>1,468,473,000</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>898,275,471</i>	<i>530,236,300</i>	<i>553,645,100</i>	<i>477,440,800</i>
<b>ADMINISTRATION PROGRAMME</b>						
Multi-Disciplinary Consultancy Services for Office Development	26,000,000	1,466,334	5,996,482	2,604,000	–	1,482,200
Minor Development Projects	...	...	51,521	15,482,200	1,883,500	7,470,900
New Projects	...	...	–	–	–	10,000,000
Completed Projects	...	...	–	–	5,500,000	–
<b>PUBLIC UTILITIES BOARD PROGRAMME</b>						
Relief and Replacement Sewers for Jalan Senang, Siglap and Jalan Leban Areas	4,500,000	3,081,377	–	–	–	113,000
Minor Development Projects	...	...	1,469,772	1,733,800	1,519,900	936,000
Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2	47,800,000	29,734,117	1,790,546	112,500	812,500	269,300
Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	184,200,000	173,709,311	458,544	20,300	320,300	213,600
Expansion of Sewerage Networks in Siglap Road, Whampoa East/Towner Road and Kaki Bukit Areas and Upgrading of Mugliston Park Pumping Station	26,140,000	17,717,653	382,851	–	2,000	114,200
Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa area	29,000,000	9,846,836	8,388,514	4,344,400	3,344,400	54,000
Proposed Expansion of Sewerage Network in Kranji Area	26,400,000	22,638,912	43,349	81,900	81,900	75,400
Expansion of Sewerage Networks in Marina Central Area	35,200,000	9,379,627	13,507	–	220,000	1,281,600
Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	42,830,000	3,606,936	5,432,051	11,326,300	11,326,300	7,623,000
Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas	30,300,000	25,159,188	52,876	356,300	40,000	100,000
Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	36,710,000	23,365,620	2,165,400	675,000	675,000	1,723,200

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
DTSS Phase 2-Engineering Services for Feasibility Study/Preliminary Design and Programme Management	71,300,000	56,257,359	3,469,491	3,461,800	3,171,800	1,959,700
Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	135,110,000	85,746,542	2,715,048	1,222,600	1,222,600	576,700
Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	14,610,000	6,254,171	2,315,541	890,100	890,100	2,110,900
Proposed Sewerage Scheme to Serve Sungei Tengah Agrotechnology Park Area	50,360,000	24,662,273	382,488	–	–	25,300
Proposed Sewers in North Woodlands	387,500,000	138,168,560	8,335,288	7,389,300	12,773,500	30,915,400
Proposed Sewerage Scheme to Serve Lim Chu Kang Area	74,370,000	51,319,056	509,677	–	268,000	53,900
Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	212,100,000	89,429,581	11,253,053	7,121,500	7,121,500	7,635,500
Expansion of Sewerage Networks along Land Transport Authority (LTA)'s Proposed Thomson-East Coast Line and North-South Expressway	40,500,000	8,262,573	1,778,079	337,600	337,600	150,800
Proposed Sewerage Infrastructure at Pulau Punggol Barat	119,700,000	44,659,747	38,728,498	17,370,000	16,099,100	5,959,400
Expansion of Sewerage Networks in Pasir Ris Drive 3/12 and Jalan Kembangan Areas and Demolition of Pasir Ris and East Coast Parkway Pump Sumps	18,900,000	9,225,345	1,408,559	–	–	67,100
Deep Tunnel Sewerage System (DTSS) Phase 2-Land Cost	90,000,000	5,611,223	3,927,200	2,186,900	2,311,900	2,265,700
Deep Tunnel Sewerage System (DTSS) Phase 2-Construction Cost	4,198,000,000	2,568,146,348	489,902,265	298,351,300	348,616,300	195,774,600
Rehabilitation of Sewerage Network System - Phase 5	127,100,000	73,379,060	3,674,213	106,500	2,106,500	9,451,800
Engineering Services for the Proposed Sewers to Serve Tengah New Town	15,820,000	1,735,723	142,826	–	403,000	213,600
Proposed Sewer along Future Road in Punggol North	6,330,000	2,942,354	50,340	19,000	23,700	55,300
Engineering Services for the Proposed Expansion of Sewerage Network in Ang Mo Kio Avenue 3 and Phasing Out of Thomson Hill Pump Sump	13,740,000	2,109,062	4,261,975	951,500	601,500	377,000
Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	80,140,000	575,655	728,953	665,000	1,300,000	10,899,200
Proposed Sewers in Tuas View Area	223,180,000	1,275,851	232,945	–	392,000	523,300
Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System	7,740,000	837,454	1,446,519	550,800	550,800	584,000
Engineering Svcs for Expansion of Sewers in Bishan Park/Sin Ming Avenue/Tampines Road/Crane Road/River Valley Road Areas and Proposed Laying of Sewer at Bishan Park	4,410,000	907,967	–	–	98,000	154,800
Phase 4 of the Active, Beautiful, Clean Waters (ABC Waters) Programme	4,140,000	31,225	107,003	471,200	285,000	478,000
Rehabilitation of Sanitary Drain-Lines for Western Catchment	36,400,000	5,377,578	7,277,234	6,138,900	6,138,900	6,645,100
Improvement to Old Roadside Drains in Batch 10 of the Estate Upgrading Programme	122,830,000	583,645	621,629	21,280,000	4,780,000	18,000,000
Renewal and Upgrading of Equipment at 8 Sewage Pumping Installations and additional Pumping Mains for Kallang Park Pumping Station and Mount Palmer Pumping Station	10,430,000	228,026	53,850	–	–	451,000
Professional Engineering Services to conduct Site Specific Study for Climate Change Adaptation Measures at Southeast Coast of Singapore	25,500,000	5,781,972	3,884,968	3,160,900	1,253,500	2,690,000
Enhancement Works to Coarse Screen Shaft (CSS) at Changi Water Reclamation Plant (CWRP)	15,540,000	1,969,810	1,160,165	945,300	2,550,000	1,000,000

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
Rehabilitation of Sewerage Network System Phase 6	158,470,000	–	8,990,220	10,146,000	14,900,000	14,952,000
Proposed Improvement Works to the Active, Beautiful, Clean Waters (ABC Waters) Facilities at Pandan Reservoir and MacRitchie Reservoir Park	4,700,000	–	–	1,496,300	621,000	2,997,000
Professional Engineering Services to Conduct Site Specific Study for Climate Change Adaptation Measures at Northwest Coast of Singapore	16,540,000	–	1,148,400	2,472,700	2,030,700	3,797,300
Proposed Sewers in Holland Plain Area	25,620,000	–	206,979	1,744,500	1,744,500	6,772,200
Professional Engineering Services for the Development of New Kranji Water Reclamation Plant at Northern Kranji	46,700,000	–	–	2,565,000	1,150,000	2,600,000
Expansion of Sewers in Bukit Batok Road Area	2,910,000	–	–	–	–	50,000
Professional Engineering Services (PES) for the development of Changi Water Reclamation Plant (Changi WRP)	143,300,000	–	–	–	–	970,000
Expansion of Sewers in Turf Club Area	3,850,000	–	–	–	–	160,000
Proposed Sewer along Woodlands Ave 10 and Ave 7	2,230,000	–	–	–	–	50,000
New Projects	...	...	–	95,000	470,000	483,600
Completed Projects	...	...	175,613,938	5,474,900	7,068,100	–
<b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>						
Minor Development Projects	...	...	1,670,770	340,100	286,900	1,369,200
Development of New Hawker Centres at Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	108,200,000	92,568,463	1,939,954	156,200	277,500	1,191,700
Development of Replacement Hawker Centre at Woodlands St 12	24,300,000	18,824,912	–	–	–	5,475,000
Development of New Crematorium at Mandai	220,800,000	100,580,415	58,019,416	29,611,200	31,577,800	14,000,000
Development of New Hawker Centres at Dawson and Bidadari	26,500,000	15,481,239	1,172,501	1,180,000	285,000	298,500
Development of New Hawker Centres at Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale	59,275,000	50,528,596	4,610,935	1,237,500	1,538,000	310,000
Redevelopment of Choa Chu Kang Cemetery (CCKC) Phase 3	118,240,000	100,294,951	2,394,100	–	97,000	35,300
Fitting-out Works for New Hawker Centre at Punggol Digital District	5,059,500	180,650	1,943,786	2,314,800	2,493,000	442,000
Productive Hawker Centres Programme	12,123,400	1,494,316	274,235	1,287,400	204,300	1,255,500
Soil Investigation works for Funeral Parlour Complex	140,800	–	–	50,000	106,300	25,500
Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres	8,480,000	29,703	85,646	4,701,000	3,000,000	350,100
Development of Storage Infrastructure at Semakau Landfill	4,380,000	–	–	–	–	2,628,000
Construction of Mount Vernon Funeral Parlour Complex	113,816,000	–	–	21,780,000	18,335,000	38,489,100
Multi-Disciplinary Consultancy Team (MDT) for the Remediation and Redevelopment of Sarimbun Recycling Park (SRP)	19,900,000	–	–	2,200,000	2,787,500	3,707,700
Redevelopment of CCKC Phase 4 - Professional Services for Consultancy, Site Supervision, Topographical Survey and Soil Investigation Works	10,280,200	–	7,167	1,000,000	1,000,000	9,273,000
Provision of Consultancy Services to Conduct Environmental Impact Assessment (EIA) for Proposed After-Death Facilities (ADFs) at Mandai Ave	477,800	–	634	310,000	22,600	203,700
Feasibility Study (FS) for the development of a Waste Management Facility (WMF) at Northern Kranji	2,702,700	–	–	–	445,600	1,533,600



Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
Upgrading and Replacement Works at Government After-Death Facilities	5,644,600	–	–	–	–	1,395,700
Development of New Hawker Centre at Lorong Chencharu	22,800,000	–	–	–	–	234,700
Exhumation of graves at St John Church Cemetery (SJCC)	270,000	–	–	–	36,000	214,000
New Projects	...	...	–	19,259,600	1,633,100	8,948,500
Bukit Batok West Ave 6 Hawker Centre	14,167,000	673	6,957,500	8,445,000	–	7,208,700
Final land reinstatement works at Choa Chu Kang Cemetery (CCKC) - Additional works for Area 1	32,690,000	–	–	–	17,180,300	15,509,700
Completed Projects	...	...	12,263,198	2,554,600	5,241,200	–
<b>SINGAPORE FOOD AGENCY PROGRAMME</b>						
Development of the local aquaculture sector	28,670,000	–	33,980	457,600	92,600	35,000
Completed Projects	...	...	6,328,894	–	–	–
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	24,986,053	36,811,400	29,518,700	991,032,200
<b>PUBLIC UTILITIES BOARD PROGRAMME</b>						
Flood Model Development	7,270,000	2,600,368	570,936	2,028,300	1,410,300	1,468,500
Completed Projects	...	...	426,785	123,600	–	–
<b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>						
Integrated Waste Management Facility	1,525,000,000	600,000,000	–	–	–	925,000,000
Energy Efficiency Fund (E2F) – Energy Efficient Technologies	19,164,700	587,750	779,743	779,600	1,524,600	489,400
Energy Efficiency Fund (E2F) - Energy Management Information System (EMIS)	7,700,000	494,368	872,165	809,800	366,600	1,872,900
Large-scale Field Trial of Wolbachia-Aedes Technology for Dengue Reduction	1,974,000	1,459,659	14,922	498,500	376,200	110,100
Capacity and Capability Building for Wastewater Surveillance and Environmental Mitigation of COVID-19 and other dangerous pathogens	12,142,500	3,707,873	56,603	1,983,800	52,300	5,147,900
Hazard Prediction Modelling System Phase 2	25,691,300	–	–	1,205,500	1,523,500	4,284,900
Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres	8,480,000	25,161	43,546	2,487,400	1,693,000	289,600
Development and Operation of Singapore's International Carbon Credits (ICC) Registry	1,954,000	–	64,996	988,300	1,139,700	703,500
Second Tranche of NEA Scheme for Technology Translation (T2)	2,500,000	–	13,889	300,000	666,300	1,589,900
NEA's Electronic Registry System (eRegistry2.0)	2,317,400	–	184,188	471,700	190,600	1,000,000
NEA's Integrated Operation Management System (IOMS)	5,128,000	–	4,255,471	1,835,800	–	339,700
Energy Efficiency Grant (EEG) for the Manufacturing sector	5,000,000	–	–	–	240,000	1,560,000
Implementation of Meteorological Service Singapore's Strategic Plan Refresh for FY23 - FY25	4,293,500	–	–	–	211,500	1,500,000
New Projects	...	...	–	1,118,100	1,422,600	12,954,000
Completed Projects	...	...	645,040	2,251,700	1,488,100	–
<b>SINGAPORE FOOD AGENCY PROGRAMME</b>						
Agri-food Cluster Transformation (ACT) Fund	59,900,000	1,364,421	8,391,489	12,253,000	7,023,200	12,619,500

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
Development of the local aquaculture sector	28,670,000	–	–	1,955,000	2,905,000	4,445,000
Project Enigma to leverage technology and data for adaptive operations	1,401,000	–	282,746	612,600	543,000	41,800
Strengthening operations at key installations and stakeholder engagement for food resilience	1,060,000	–	104,000	212,000	645,500	310,500
AquaPolis – National Tropical Aquaculture Research and Innovation Cluster	8,520,000	–	–	80,000	–	200,000
Development and implementation of Project Jarvis	21,990,000	–	–	–	–	10,000,000
New Projects	...	...	–	2,017,900	–	5,105,000
Completed Projects	...	...	8,279,534	2,798,800	6,096,700	–

### Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure		Estimated FY2024	Revised FY2024	Estimated FY2025
		Up to end of FY2022	Actual FY2023			
	\$	\$	\$	\$	\$	\$
<b>OTHER DEVELOPMENT FUND OUTLAYS</b>	...	...	<b>27,523,047</b>	<b>25,191,400</b>	<b>26,748,700</b>	<b>9,173,700</b>
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>27,523,047</i>	<i>25,191,400</i>	<i>26,748,700</i>	<i>9,173,700</i>
<b>PUBLIC UTILITIES BOARD PROGRAMME</b>						
Sewer Network for Changi East Area	199,477,400	76,816,353	20,076,553	14,610,200	14,610,200	2,283,900
Sludge-soil mix remediation works to support relocation of Paya Lebar Airbase (PLAB)	28,000,000	–	–	3,970,000	870,800	3,257,300
Completed Projects	...	...	267,632	355,000	355,000	–
<b>NATIONAL ENVIRONMENT AGENCY PROGRAMME</b>						
Exhumation Programme Phases 6 and 7 and Related Works	30,810,000	19,978,410	4,239,992	3,609,900	2,570,900	995,000
Road Diversion Works at Eastern Part of Choa Chu Kang Cemetery (CCKC)	1,059,700	–	–	–	–	300,000
Consultancy services for works at Choa Chu Kang Cemetery (CCKC)	1,632,700	–	270,514	616,300	786,300	337,500
New Projects	...	...	–	–	6,016,300	2,000,000
Completed Projects	...	...	2,668,356	2,030,000	1,539,200	–

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- A liveable and endearing home
- A smart, resilient and sustainable water system
- Food safety and security achieved sustainably
- A zero waste nation and circular economy
- Climate change resilience and transition to a low-carbon future
- Advancement of Singapore's strategic and economic interests relating to the environment, water and food

### Key Performance Indicators

Desired Outcome	Performance Indicator <sup>1</sup>	Actual FY2022	Actual FY2023	Revised FY2024 <sup>2</sup>	Estimated FY2025 <sup>2</sup>
A liveable and endearing home	% of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range	100	99.5	95.0	95.0
	No. of local Dengue Fever cases per 100,000 population	571	165	235	420
	No. of air pollution incidents per million population <sup>3</sup>	0.7	0.4	0.7	1.5
	No. of water pollution incidents per million population <sup>4</sup>	1.1	1.4	1.4	1.5
	Accuracy of Nowcast (%) <sup>5</sup>	90.7	91.2	90.0	90.0
A smart, resilient and sustainable water system	% of tests meeting World Health Organisation (WHO) drinking water quality guidelines	100	100	100	100
	Distribution Losses (%)	7.5	7.2	7.5	8.0
	No. of leaks per 100km of potable water mains per year	4.1	4.5	4.5	5.0
	No. of service disruptions per 1,000km of sewers (monthly average over the year)	9.9	9.9	9.9	10.0
	Size of flood prone area (ha)	27.0	24.0	23.6	23.5
	Per capita household water consumption (litres/day)	149	141	142	140
Food safety and security achieved sustainably	No. of the 5 most commonly consumed food items (seafood, eggs, chicken, pork and vegetables) that have less than 50% of supply from a single country	3/5	4/5	3/5	5/5
	Foodborne illness cases related to foodborne outbreaks <sup>6</sup> per 100,000 population	21.2	23.0	26.3	30.0
A zero waste nation and circular economy	Total domestic waste disposed of per capita (kg/day/person)	0.80	0.78	0.77	0.77
	Total non-domestic waste disposed of (tonnes per day/\$billion GDP)	8.5	8.7	8.8	8.8
	Recycling rate (%)	57	52	52	55
Climate change resilience and transition to a low-carbon future	Total Greenhouse Gas (GHG) Emissions (million tonnes of CO <sub>2</sub> -equivalent; MtCO <sub>2</sub> e) <sup>7</sup>	58.6	NA <sup>8</sup>	NA <sup>9</sup>	NA <sup>9</sup>

<sup>1</sup> All data are reported on calendar year basis.

<sup>2</sup> Data for "Revised FY2024" column refers to projected figures for 2024. Data for "Estimated FY2025" column refers to targets for 2025.

<sup>3</sup> Pollution incidents only include substantiated air pollution cases which have significant impacts on the environment and/or public health.

<sup>4</sup> Pollution incidents refer to substantiated water pollution cases which have resulted in significant water pollution in open drains and/or waterways.

<sup>5</sup> Nowcast is a short-term forecast of 2 hours. Weather systems in the tropics are dynamic in nature and can develop and dissipate within a short span of time, typically around an hour.

<sup>6</sup> An outbreak is defined as ≥15 people affected by food poisoning incidents that have triggered One Health joint investigations.

<sup>7</sup> The GHG inventory is refined regularly, estimated using 2006 Intergovernmental Panel on Climate Change (IPCC) Guidelines for National Greenhouse Gas Inventories and Global Warming Potential values from the IPCC 5th Assessment Report.

<sup>8</sup> Data will be available only in 2025, due to the lag time for external organisations/agencies to submit their data to NEA.

<sup>9</sup> Target to reduce Total GHG emissions to 60MtCO<sub>2</sub>e in 2030 after peaking earlier.

Desired Outcome	Performance Indicator <sup>1</sup>	Revised FY2024	Estimated FY2025
Advancement of Singapore's strategic and economic interests relating to the environment, water and food	Fulfil Singapore's obligations to regional and international agreements and conventions	Ensured that international commitments were fulfilled to uphold Singapore as a responsible global environmental citizen.	Ensure that international commitments are fulfilled to uphold Singapore as a responsible global environmental citizen.
		Ensured that international obligations were not inimical to Singapore's environment, water and food interests.	Ensure that international obligations are not inimical to Singapore's environment, water and food interests.
Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms	Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms	Engaged partners at the bilateral, regional and international levels to address environmental, food and water challenges as well as explore potential opportunities to enhance environmental and sustainability resilience.	Engage partners at the bilateral, regional and international levels to address environmental, food and water challenges as well as explore potential opportunities to enhance environmental and sustainability resilience.
		Responded to transboundary challenges as well as trade and supply-chain disruptions that affected flow of essential goods.	Respond to transboundary challenges as well as trade and supply-chain disruptions that affect flow of essential goods.
		Strengthened global awareness of Singapore's efforts and achievements in environmental sustainability, food security and water management.	Strengthen global awareness of Singapore's efforts and achievements in environmental sustainability, food security and water.