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MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

OVERVIEW

Mission Statement

To deliver and sustain a clean and healthy environment and water resources for all in Singapore.

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$1,579,417,100	\$1,363,464,480	\$1,197,201,000	\$1,054,555,250	-\$142,645,750	-11.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$478,763,410	\$516,237,780	\$416,080,000	\$440,608,750	\$24,528,750	5.9%
	<i>RUNNING COSTS</i>	\$473,353,304	\$508,357,930	\$406,000,150	\$432,512,410	\$26,512,260	6.5%
1000	Expenditure on Manpower	\$7,174,764	\$10,550,600	\$9,910,600	\$11,921,600	\$2,011,000	20.3%
1200	Political Appointments	964,265	1,202,900	1,202,900	1,202,900	0	0.0
1500	Permanent Staff	6,207,142	9,347,100	8,707,100	10,718,100	2,011,000	23.1
1600	Temporary, Daily-Rated & Other Manpower	3,358	600	600	600	0	0.0
2000	Other Operating Expenditure	\$5,655,948	\$17,190,030	\$12,675,850	\$12,425,010	-\$250,840	-2.0%
2100	Supplies & Services	4,600,156	15,983,590	11,469,410	10,566,950	-902,460	-7.9
2300	Manpower Development	275,813	489,830	489,830	400,040	-89,790	-18.3
2400	Public Relations & Exercises	684,408	483,700	483,700	1,374,000	890,300	184.1
2700	Equipment	95,571	232,910	232,910	84,020	-148,890	-63.9
3000	Operating Grant	\$460,522,592	\$480,617,300	\$383,413,700	\$408,165,800	\$24,752,100	6.5%
3100	Operating Grant to Statutory Boards	460,522,592	480,617,300	383,413,700	408,165,800	24,752,100	6.5
	<i>TRANSFERS</i>	\$5,410,107	\$7,879,850	\$10,079,850	\$8,096,340	-\$1,983,510	-19.7%
3500	Social Transfers	2,268,000	3,269,800	3,269,800	3,560,000	290,200	8.9
3600	Subventions	3,142,107	4,610,050	6,810,050	4,536,340	-2,273,710	-33.4

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,100,653,690	\$847,226,700	\$781,121,000	\$613,946,500	-\$167,174,500	-21.4%
5100	Direct Development	1,052,814,559	845,476,700	773,785,400	611,580,600	-162,204,800	-21.0
5200	Capital Grant	6,539,131	1,750,000	7,335,600	2,365,900	-4,969,700	-67.7
5300	Capital Injections	41,300,000	0	0	0	0	0.0
OTHER DEVELOPMENT FUND OUTLAYS		\$54,700,000	\$0	\$0	\$0	\$0	0.0%
5600	Loans	54,700,000	0	0	0	0	0.0
9100	Loan Repayments	0	0	3,646,700	3,646,700	0	0.0
	Net Lending	54,700,000	0	-3,646,700	-3,646,700	0	0.0

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
POLITICAL APPOINTMENTS	2	2	2	(2)	2
Minister	1	1	1	(1)	1
Parliamentary Secretary	1	1	1	(1)	1
PERMANENT STAFF	106	118	118	(118)	115
Accounting Profession	0	1	1	(1)	1
Administrative	4	6	6	(5)	6
Corporate Support	28	28	28	(27)	25
Engineering Profession (Environment)	7	0	0	(0)	0
Environmental Health (Senior) (New)	2	0	0	(0)	0
Information Service (2002)	2	0	2	(2)	2
Management Executive (Environment & Water Resources)	47	69	69	(68)	67
Management Support	6	1	1	(6)	3
Operations Support	4	5	5	(4)	5
Shorthand Writers	5	8	6	(5)	6
Technical Support	1	0	0	(0)	0
OTHERS	4,393	4,581	3,702	(3,697)	3,767
National Environment Agency	3,263	3,460	3,394	(3,389)	3,460
Public Utilities Board (i)	1,130	1,121	308	(308)	307
TOTAL	4,501	4,701	3,822	(3,817)	3,884

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

(i) With effect from 1 July 2005, used water operations are self-funded by PUB and figures shown in the "Revised FY2005" and "Estimated FY2006" columns do not include operations which are self-funded by PUB.

FY2005 BUDGET

The Ministry of the Environment and Water Resources (MEWR)'s revised FY2005 total expenditure is \$1.20 billion. This is a decrease of \$382.22 million or 24.2% lower than the actual FY2004 expenditure. Of the total expenditure, \$416.08 million or 34.8% is for operating expenditure and \$781.12 million or 65.2% is for development expenditure.

Operating Expenditure

The revised FY2005 operating expenditure of \$416.08 million is \$62.68 million or 13.1% lower than the actual FY2004 sum of \$478.76 million. The decrease is mainly due to Used Water operations being self-funded by the Public Utilities Board with effect from 1 July 2005.

Development Expenditure

The revised FY2005 development expenditure of \$781.12 million is \$319.53 million or 29.0% lower than the actual FY2004 sum of \$1.10 billion. This decrease is mainly due to lower spending for projects such as the Deep Tunnel Sewerage System (DTSS) Phase 1.

FY2006 BUDGET

The total expenditure of MEWR in FY2006 is projected to be \$1.05 billion, a decrease of \$142.65 million or 11.9% lower than the revised FY2005 expenditure. Of the total expenditure, \$440.61 million or 41.8% is for operating expenditure and the remaining \$613.95 million or 58.2% is for development expenditure.

Operating Expenditure

The provision of \$440.61 million for operating expenditure represents an increase of \$24.53 million or 5.9% over the revised FY2005 expenditure. Of this, \$432.51 million or 98.2% is for running costs and \$8.10 million or 1.8% is for transfers.

The major share of the operating budget, \$338.24 million (76.7%), will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme which will take up \$74.83 million (17.0%) and the Administration Programme with \$27.54 million (6.3%).

National Environment Agency Programme

The National Environment Agency (NEA) aims to promote and maintain a sustainable clean and healthy environment for Singapore.

For FY2006, the NEA is allocated an operating grant of \$338.24 million. The grant is mainly for the implementation of key programmes to ensure that Singapore continues to have clean air, clean land, clean water and a high standard of public health.

Working in partnership with the people, private and public (3P) sectors, the NEA will continue to place emphasis on promoting waste minimization and recycling; energy conservation and efficiency in the consumer, commercial and industrial sectors; and the use of cleaner energy technologies. NEA will also ensure the efficient disposal of waste at incineration plants and landfill facility.

In addition to the Hawker Centre Upgrading programme, NEA will introduce activities to enhance hawker centre vibrancy. Vector and food-borne diseases will be kept under control through comprehensive ground surveillance and appropriate preventive measures as well as enhanced vector research. NEA will also continue to promote the cleanliness of public toilets.

Public Utilities Board Programme

The Public Utilities Board (PUB) aims to secure an adequate supply of water at affordable cost. For FY2006, PUB is allocated an operating grant of \$74.83 million mainly for drainage operations.

Development Expenditure

Development expenditure in FY2006 is expected to be \$613.95 million, a decrease of \$167.17 million or 21.4% over the revised FY2005 figure of \$781.12 million. The decrease is due mainly to lower expenditure for the Deep Tunnel Sewerage System (DTSS) Phase 1 as the tunnel, outfall and influent pumping station components of the project have been completed.

The major projects to be funded in FY2006 are the DTSS Phase I (\$416 million) and the Construction of a Barrage across Marina Channel (\$84 million).

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
LA	Administration	24,346,610	3,193,620	27,540,230	49,355,500	76,895,730
LG	Public Utilities Board	74,827,500	0	74,827,500	551,309,000	626,136,500
LH	National Environment Agency	333,338,300	4,902,720	338,241,020	13,282,000	351,523,020
Total		\$432,512,410	\$8,096,340	\$440,608,750	\$613,946,500	\$1,054,555,250

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	...	...	\$1,100,653,690	\$847,226,700	\$781,121,000	\$613,946,500
Direct Development	...	...	1,052,814,559	845,476,700	773,785,400	611,580,600
Administration Programme						
Integrated Licensing System for Ministry of the Environment	4,880,000	1,773,575	455,732	350,000	1,648,300	337,100
Health and Environment eTown	237,500	0	0	237,500	12,500	12,500
Minor Development Projects	...	...	1,419,028	8,584,400	642,400	8,580,000
New Projects	...	...	0	97,000	97,000	38,060,000
Public Utilities Board Programme						
5-Year Sewerage Programme (FY1994-FY1998)	2,354,339,000	2,164,214,948	12,599,792	6,902,000	6,902,000	6,340,000
5-Year Drainage Programme (FY1994-FY1998)	903,255,000	668,969,122	12,220,499	14,930,200	12,579,200	12,737,000
Improvement to International Road Outlet Drain	34,923,000	6,311,734	5,419,888	970,000	970,000	250,000
Proposed Sewers to Serve New Developments in Changi	13,500,000	4,899,103	856,997	49,000	49,000	50,000
Sungei Seletar Simpang Kanan	8,000,000	3,421,900	366,394	145,500	145,500	56,000
Improvement to Old Roadside Drains: 5-Year Programme (FY2001-FY2005)	37,632,000	24,020,469	8,278,806	970,000	970,000	142,000
Improvement to Old Roadside Drains in Batch 1 of Estate Upgrading Programme	57,978,400	32,104,747	2,649,285	97,000	97,000	82,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Rehabilitation of Sewers Phase II	110,000,000	51,052,172	20,854,090	7,156,000	7,156,000	100,000
Inspection and Rehabilitation of Pumping Mains	49,000,000	11,538,077	15,423,279	1,418,000	1,418,000	1,000,000
Construction of Flow Equalisation Basins at Sewage Treatment Works	152,000,000	67,265,401	26,313,925	1,540,000	1,540,000	10,000
Improvement to Alexandra Canal Phase II	44,783,200	22,047,675	8,117,348	1,455,000	1,455,000	2,000,000
Drainage Improvement at Admiralty Road West	3,217,200	1,949,413	549,183	9,700	9,700	10,000
Improvement to Chin Bee Road Outlet Drain	9,636,600	4,386,423	844,339	48,500	48,500	100,000
Joo Chiat Drainage Scheme Phase II	18,230,000	7,062,527	5,379,221	194,000	194,000	20,000
Improvement to Bukit Timah First Diversion Canal	177,600,000	2,689,722	441,234	6,049,900	115,900	1,000
Improvement to Outlet Drain from Sin Ming Road to Braddell Road	9,559,000	0	1,418,474	1,552,000	1,552,000	100,000
Replacement of Mechanical and Electrical Equipment at Water Reclamation Plants	132,000,000	23,874,896	41,328,085	15,122,000	8,872,000	718,000
Improvement to Old Roadside Drains under Batch 2 of the Estate Upgrading Programme	70,573,000	39,257,546	15,584,348	1,261,000	1,261,000	275,000
Improvement to Tanglin Halt Outlet Drain	29,000,000	179,606	37,575	3,104,000	3,104,000	8,650,000
Improvement to Aljunied Road Outlet Drain	37,700,000	1,049,950	678,000	97,000	97,000	58,000
Improvement to Drains Along the Route of LTA's Circle Line Stage 2	27,590,000	0	9,858,972	7,760,000	2,860,000	7,750,000
Services and Works for Land Alienation	6,983,000	225,600	795,165	2,155,800	405,800	1,106,000
Upgrading of Pumping Installations	16,000,000	185,074	1,740,488	5,390,000	5,390,000	1,100,000
Extension of Sewerage Reticulation System to Serve Tengah Airbase Area	4,800,000	0	0	970,000	970,000	1,000,000
Construction of a Barrage across Marina Channel	270,000,000	0	16,666,670	58,200,000	58,200,000	84,000,000
Improvement to Old Roadside Drains in Batch 3 of the Estate Upgrading Programme	26,900,000	0	1,706,000	9,700,000	6,905,000	3,275,000
Minor Improvement and Development Projects (Drainage)	...	...	9,283	0	0	1,000
Drainage Improvement to the Opera Estate Catchment	46,200,000	32,583,393	191,659	900	900	1,000
Deep Tunnel Sewerage System - Consultancy Services	66,000,000	31,195,057	7,638,267	10,000,000	10,000,000	6,000,000
Provision of Industrial Water Production and Supply System	133,000,000	102,343,815	4,517,086	6,356,400	2,476,400	2,066,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Sewerage Works for Additional Reclamation off Tuas Hockey Stick	80,000,000	30,436,877	5,846,362	2,426,000	2,426,000	300,000
Collector Drains II at Changi East Reclamation - Area "A"	98,000,000	17,574,168	1,370,696	9,700	9,700	2,000,000
Deep Tunnel Sewerage System Phase I	3,274,000,000	1,238,165,831	723,291,405	610,800,000	579,300,000	410,000,000
Improvement to Upstream of Sungei Api Api	4,500,000	3,989,202	9,999	0	0	1,000
Minor Drainage Vote	50,000,000	10,122,347	616,765	145,500	145,500	10,000
National Environment Agency Programme						
Hawker Centres Upgrading Programme Phase I	127,153,000	39,004,283	19,162,256	20,401,900	24,052,000	7,090,000
Crematorium and New Administration-cum-Booking Office at Choa Chu Kang Cemetery	7,633,000	1,147,153	6,081,774	185,000	317,900	1,000
Installation of Dioxin Abatement Treatment Plant at Tuas Incineration Plant	46,000,000	565,000	17,472,233	15,500,000	13,374,000	1,565,000
5-Year Programme for the Redevelopment of Choa Chu Kang Cemetery (FY2004 - FY2008)	27,694,000	0	0	5,117,800	709,900	4,625,000
Cremation and Columbarium Facilities at Mandai and Choa Chu Kang	167,300,000	94,825,785	11,234,164	315,000	1,878,500	1,000
Completed Projects	...	...	43,369,797	17,703,000	13,427,800	0
Capital Grants	...	...	6,539,131	1,750,000	7,335,600	2,365,900
Administration Programme						
Innovation For Environmental Sustainability (IES) Fund	...	...	1,861,972	1,400,000	1,791,800	2,365,900
Completed Projects	...	...	4,677,159	350,000	5,543,800	0
Capital Injections	...	...	41,300,000	0	0	0
Completed Projects	...	...	41,300,000	0	0	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expendi ture up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Development Fund Outlays	\$54,700,000	\$0	\$0	\$0
Loans	54,700,000	0	0	0
Completed Projects	54,700,000	0	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Water for all: conserve, value, enjoy
- Clean air and addressing climate change
- Clean land and managing solid waste
- High standard of public health

Key Performance Indicators

Desired Outcomes	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
Public Utilities Board Programme					
Water for all: conserve, value, enjoy	Total domestic consumption of potable water (1,000 cu m/day)	690	686	694	703
	Total non-domestic consumption of potable water (1,000 cu m/day)	534	517	511	498
	Volume of NEWater sale (million cu m)	9.9	20.0	26.7	30.4
	Volume of industrial water sale (million m ³)	35.8	38.2	40.7	43.3
	Volume of used water treated (million m ³)	496.4	501.2	507.9	515.8
	Domestic water consumption per person (litres/day)	165	162	161.4	160.7
	Quality of sewage effluent (bio-chemical oxygen demand: suspended solids)	15:21	15:21	20:30	20:30
	Size of flood prone area (ha)	157	143	135	124
National Environment Agency Programme					
Clean air and addressing climate change	% days PSI in the 'good' range outside regional haze period	99.0	98.0	>95.0	>95.0
	No. of air pollution incidents per million population	25.0	21.6	<30.0	<30.0
Water for all: conserve, value, enjoy	No. of water pollution incidents per million population	8.0	6.9	<10.0	<10.0
Clean land and managing solid waste	Overall rate of recycling (%)	47.0	48.0	50.0	51.0
	Tonnes of refuse incinerated per day	6,260	6,180	<6,900	<7,000
	Tonnes of non-incinerable refuse and ash landfilled per day	1,950	2,020	<2,270	<2,280
High standard of public health	No. of local dengue (DH and DHF) cases per 100,000 population	100.6	273.26	<130.0	<130.0
	No. of food outlet related food poisoning outbreaks per 1,000 food outlets	NA	6.7	<20.0	<20.0
	% of public toilets awarded SOK	92.0	99.0	>90.0	>90.0
	% of food establishments graded C or above	99.0	99.0	99.0	99.0