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MINISTRY OF SUSTAINABILITY AND THE ENVIRONMENT

OVERVIEW

Mission Statement

To ensure a clean and sustainable environment, with resilient supplies of safe food and water for Singapore.

FY2024 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	TOTAL EXPENDITURE	\$2,679,902,292	\$3,446,042,800	\$3,324,991,400	\$3,401,292,300	\$76,300,900	2.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,848,250,299	\$2,432,046,200	\$2,419,755,600	\$2,834,244,600	\$414,489,000	17.1%
	<i>RUNNING COSTS</i>	<i>\$1,842,308,294</i>	<i>\$2,421,465,600</i>	<i>\$2,405,098,300</i>	<i>\$2,822,305,400</i>	<i>\$417,207,100</i>	<i>17.3%</i>
	Expenditure on Manpower	\$37,429,318	\$43,153,900	\$44,752,400	\$47,621,100	\$2,868,700	6.4%
1200	Political Appointments	2,616,384	2,589,600	2,589,600	2,680,500	90,900	3.5
1500	Permanent Staff	34,768,461	40,516,800	42,090,800	44,893,100	2,802,300	6.7
1600	Temporary, Daily-Rated & Other Staff	44,474	47,500	72,000	47,500	-24,500	-34.0
	Other Operating Expenditure	\$30,156,756	\$465,747,500	\$288,963,800	\$360,918,100	\$71,954,300	24.9%
2100	Consumption of Products & Services	26,214,922	458,513,900	281,625,400	353,413,800	71,788,400	25.5
2300	Manpower Development	517,892	874,500	1,131,900	1,358,700	226,800	20.0
2400	International & Public Relations, Public Communications	3,260,858	6,308,400	6,153,700	6,092,800	-60,900	-1.0
2700	Asset Acquisition	163,079	50,700	52,800	52,800	0	0.0
2800	Miscellaneous	5	0	0	0	0	n.a.
	Grants, Subventions & Capital Injections to Organisations	\$1,774,722,221	\$1,912,564,200	\$2,071,382,100	\$2,413,766,200	\$342,384,100	16.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,774,569,736	1,912,378,200	2,071,196,100	2,413,580,200	342,384,100	16.5
3200	Grants, Subventions & Capital Injections to Educational Institutions	152,485	186,000	186,000	186,000	0	0.0
	<i>TRANSFERS</i>	<i>\$5,942,004</i>	<i>\$10,580,600</i>	<i>\$14,657,300</i>	<i>\$11,939,200</i>	<i>-\$2,718,100</i>	<i>-18.5%</i>
3600	Transfers to Institutions & Organisations	323,242	393,000	370,000	727,700	357,700	96.7
3800	International Organisations & Overseas Development Assistance	5,618,762	10,187,600	14,287,300	11,211,500	-3,075,800	-21.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$261,334	\$34,000	\$10,334,000	\$34,000	-\$10,300,000	-99.7%
4600	Loans and Advances (Disbursement)	261,334	34,000	10,334,000	34,000	-10,300,000	-99.7

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$831,651,994	\$1,013,996,600	\$905,235,800	\$567,047,700	-\$338,188,100	-37.4%
5100	Government Development	783,848,860	966,720,900	882,022,300	530,236,300	-351,786,000	-39.9
5200	Grants & Capital Injections to Organisations	47,803,133	47,275,700	23,213,500	36,811,400	13,597,900	58.6
	OTHER DEVELOPMENT FUND OUTLAYS	\$37,786,947	\$42,921,700	\$29,135,200	\$25,191,400	-\$3,943,800	-13.5%
5500	Land-Related Expenditure	37,786,947	42,921,700	29,135,200	25,191,400	-3,943,800	-13.5

Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	217	219	235	235
Accounting Profession (2008)	5	5	5	5
Administrative	8	8	9	9
Economist Service	4	4	6	6
Information Service (2008)	5	5	6	6
Management Executive Scheme (2008)	178	180	193	193
Management Support Scheme (2008)	14	14	13	13
Operations Support	3	3	3	3
OTHERS	5,663	5,690	5,326	5,191
National Environment Agency	4,418	4,418	4,052	3,906
Public Utilities Board	373	420	400	424
Singapore Food Agency	872	852	874	861
TOTAL	5,884	5,913	5,565	5,430

FY2023 BUDGET

The Ministry of Sustainability and the Environment (MSE)'s revised FY2023 total expenditure is \$3.32 billion. This is an increase of \$645.09 million or 24.1% compared to the actual FY2022 total expenditure. Of the revised FY2023 total expenditure, \$2.42 billion or 72.8% is for operating expenditure and \$905.24 million or 27.2% is for development expenditure.

Operating Expenditure

The revised FY2023 operating expenditure of \$2.42 billion is \$571.51 million or 30.9% higher than the actual FY2022 operating expenditure of \$1.85 billion.

Development Expenditure

The revised FY2023 development expenditure of \$905.24 million is \$73.58 million or 8.8% higher than the actual FY2022 development expenditure of \$831.65 million.

Other Development Fund Outlays

The revised FY2023 other development fund outlays of \$29.14 million comprises Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and National Environment Agency (NEA)'s exhumation projects at Choa Chu Kang.

FY2024 BUDGET

The total expenditure for MSE in FY2024 is projected to be \$3.40 billion, an increase of \$76.30 million or 2.3% from the revised FY2023 total expenditure. Of the total FY2024 expenditure, \$2.83 billion or 83.3% is for operating expenditure and \$567.05 million or 16.7% is for development expenditure.

Operating Expenditure

The provision of \$2.83 billion for FY2024 operating expenditure represents an increase of \$414.49 million or 17.1% over the revised FY2023 operating expenditure. This is mainly due to higher operating grants to NEA. Out of the total operating expenditure, \$2.82 billion or 99.6% is for Running Costs and \$11.94 million or 0.4% is for Transfers.

The major share of the operating budget, \$1.70 billion or 59.9%, will go towards the National Environment Agency Programme. This is followed by the Public Utilities Board Programme with \$539.48 million or 19.0%, the Administration Programme with \$415.67 million or 14.7%, and the Singapore Food Agency Programme with \$180.62 million or 6.4%.

National Environment Agency Programme

The NEA's mission is to promote and sustain a clean, green, and sustainable environment for Singapore. For FY2024, NEA is allocated an operating grant of \$1.70 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 (PUB)'s mission is to supply good water, reclaim used water, tame storm water, and resist rising seas. For FY2024, PUB is allocated an operating grant of \$539.48 million mainly for the operations and maintenance of drainage systems, the Active, Beautiful, Clean (ABC) Waters Programme, coastal protection, and water infrastructure projects.

Administration Programme

An operating budget of \$415.67 million has been allocated to MSE HQ Administration Programme in FY2024. 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 related to the environment, water and food policies.

Singapore Food Agency Programme

The Singapore Food Agency (SFA)'s mission is to ensure and secure a supply of safe food for Singapore. For FY2024, SFA is allocated an operating grant of \$180.62 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 FY2024 are projected to be \$0.03 million, catered for officers on overseas work trips.

Development Expenditure

Development expenditure in FY2024 is expected to be \$567.05 million, a decrease of \$338.19 million or 37.4% from the revised FY2023 figure of \$905.24 million. The lower expenditure in FY2023 is mainly due to lower expenditure on PUB projects.

Major PUB sewerage projects to be funded in FY2024 include: Deep Tunnel Sewerage System Phase 2 (\$304.00 million), Improvement to Old Roadside Drains - Batch 10 of Estate Upgrading Programme (\$21.28 million), Proposed Sewerage Infrastructure at Pulau Punggol Barat (\$17.37 million), Proposed Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas (\$11.33 million) and Rehabilitation of Sewerage Network System - Phase 6 (\$10.15 million).

Major NEA projects to be funded in FY2024 include: Development of New Crematorium at Mandai (\$29.61 million) and Construction of Mt Vernon Funeral Parlour Complex (\$21.78 million).

Major SFA projects to be funded in FY2024 include: Agri-Food Cluster Transformation Fund (\$12.25 million), Aquaculture Developments for 30 by 30 Vision (\$2.41 million) and National Food Safety Ecosystem Digitalisation Plan (\$1.03 million).

Other Development Fund Outlays

The other development fund outlays of \$25.19 million for FY2024 relates to Land-Related Expenditure for the development of drainage and sewerage networks in Changi East and NEA's exhumation projects at Choa Chu Kang.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
L-A	Administration	408,725,200	6,949,600	415,674,800	18,086,200	433,761,000
L-G	Public Utilities Board	539,483,600	0	539,483,600	417,417,000	956,900,600
L-H	National Environment Agency	1,697,140,300	1,321,400	1,698,461,700	111,157,600	1,809,619,300
L-I	Singapore Food Agency	176,956,300	3,668,200	180,624,500	20,386,900	201,011,400
Total		\$2,822,305,400	\$11,939,200	\$2,834,244,600	\$567,047,700	\$3,401,292,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
DEVELOPMENT EXPENDITURE	...	...	\$831,651,994	\$1,013,996,600	\$905,235,800	\$567,047,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>783,848,860</i>	<i>966,720,900</i>	<i>882,022,300</i>	<i>530,236,300</i>
Administration Programme						
Multi-Disciplinary Consultancy Services for Office Development	26,000,000	0	1,466,334	5,688,900	7,436,900	2,604,000
Minor Development Projects	...	...	659,409	4,696,800	594,700	15,482,200
Public Utilities Board Programme						
New Projects	...	...	0	21,116,200	0	95,000
Sewer Schemes to Serve Marina South and Pasir Ris/Tampines Areas and Phase Out Nee Soon Pumping Station	287,700,000	265,592,545	8,579,929	2,681,000	1,008,200	150,200
Minor Development Projects	...	...	909,495	3,366,600	1,861,000	1,733,800
Sewer Extensions to Phase Out Sewage Treatment Plants Phase 2	47,800,000	28,156,063	1,578,054	377,000	1,313,900	112,500
Sewerage Development at Jurong Eastern Catchment and Jurong Lake District	184,200,000	172,554,894	1,154,417	64,400	343,000	20,300
Expansion of Sewerage Networks in Jalan Rajah/Sungei Whampoa area	29,000,000	4,059,099	5,787,738	7,248,000	7,817,100	4,344,400
Proposed Expansion of Sewerage Network in Mandai Road Area	25,000,000	17,704,891	887,606	431,000	215,400	133,000
Proposed Expansion of Sewerage Network in Kranji Area	26,400,000	22,638,912	0	54,000	53,900	81,900
Expansion of Sewerage Networks in Mugliston Park, Buangkok Link and Ang Mo Kio Ave 5 Areas	53,000,000	43,277,826	1,118,442	0	160,500	87,600
Expansion of Sewerage Networks in Amber Road, Meyer Road and Playfair Road Areas	42,830,000	2,898,634	708,301	3,877,000	5,061,900	11,326,300
Expansion of Sewerage Networks in Yishun Avenue 7, Sembawang Road and Gambas Avenue Areas	30,300,000	24,880,103	279,085	52,600	1,076,100	356,300
Expansion of Sewerage Networks in Sembawang Road and Sembawang Avenue Areas	36,710,000	22,451,798	913,822	646,000	646,200	675,000
Proposed Expansion of Sewerage Networks in Sophia Road and Middle Road Areas	6,120,000	487,850	1,533,043	1,077,400	1,544,000	334,800
DTSS Phase 2-Engineering Services for Feasibility Study/Preliminary Design and Programme Management	71,300,000	50,843,076	5,414,284	3,570,000	3,358,000	3,461,800
Expansion of Sewerage Networks in Loyang Avenue and Upper Changi Road East Areas	135,110,000	78,687,708	7,058,834	3,339,000	3,023,900	1,222,600
Expansion of Sewerage Networks in East Coast Road and Mountbatten Road Areas	14,610,000	4,635,699	1,618,473	2,369,000	2,369,400	890,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Proposed Expansion of Sewerage Networks in Bukit Batok East Ave 3 Area	44,900,000	32,315,730	2,132,180	490,900	483,600	120,900
Proposed Sewers in North Woodlands	387,500,000	122,744,569	15,423,991	16,757,000	7,358,500	7,389,300
Proposed Expansion of Sewerage Networks in Eber Road, Paterson Hill and Pasir Panjang Road Areas	5,880,000	5,638,868	2,866	0	3,200	28,400
Proposed Expansion of Sewerage Networks in Stevens Road Area	8,510,000	3,093,560	76,382	29,000	28,800	9,500
Proposed Expansion of Sewerage Networks in Merpati Road Area	12,090,000	5,504,814	43,883	28,000	277,600	35,700
Proposed Expansion of Sewerage Networks in Sengkang and Punggol Areas	212,100,000	77,264,286	12,165,295	17,023,800	15,635,300	7,121,500
Expansion of Sewerage Networks along LTA's Proposed Thomson-East Coast Line and North-South Expressway	40,500,000	5,750,821	2,511,752	2,517,000	1,728,800	337,600
Proposed Sewerage Infrastructure at Pulau Punggol Barat	119,700,000	20,314,613	24,345,133	21,510,000	36,071,700	17,370,000
Phase 3 of the Active, Beautiful, and Clean Waters (ABC Waters) Programme	17,860,000	9,234,217	1,164,730	609,400	490,000	268,900
Deep Tunnel Sewerage System (DTSS) Phase 2- Land Cost	90,000,000	3,722,091	1,889,131	2,928,600	4,878,000	2,186,900
Deep Tunnel Sewerage System (DTSS) Phase 2- Construction Cost	4,198,000,000	2,028,805,894	539,340,454	507,236,800	479,864,000	298,351,300
Rehabilitation of Sewerage Network System - Phase 5	127,100,000	60,873,889	12,505,171	4,667,000	2,136,000	106,500
Upgrading of Sewage Pumping Installations	19,020,000	5,066,148	5,493,758	2,596,000	2,595,600	2,312,300
Proposed Sewer along Future Road in Punggol North	6,330,000	2,149,774	792,580	55,000	49,800	19,000
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	287,120	1,821,942	3,317,000	3,317,200	951,500
Engineering Services for Proposed Expansion of Sewerage Networks in Senoko Way, Woodlands Avenue 6 and Upper Bukit Timah Areas	80,140,000	529,925	45,730	166,000	166,000	665,000
Renewal of Water Reclamation Network Supervisory Control and Data Acquisition System	7,740,000	154,840	682,614	1,628,900	1,629,000	550,800
Phase 4 of the Active, Beautiful, Clean waters Programme	4,140,000	0	31,225	389,100	193,000	471,200
Rehabilitation of Sanitary Drain-Lines for Western Catchment	36,400,000	1,303,174	4,074,403	5,008,000	5,008,100	6,138,900
Improvement to Old Roadside Drains in Batch 10 of the Estate Upgrading Programme	122,830,000	278,578	305,068	4,000,000	3,154,000	21,280,000
Replacement of Mechanical & Electrical Equipment at Jurong Island Sewage Treatment Plants No.1 and 2	15,900,000	574,000	4,883,543	5,100,000	5,649,000	730,100
Professional Engineering Services to conduct Site Specific Study for Climate Change Adaptation Measures at Southeast Coast of Singapore	25,500,000	1,435,704	4,346,268	4,067,600	3,924,800	3,160,900
Enhancement Works to Coarse Screen Shaft (CSS) at Changi Water Reclamation Plant (CWRP)	15,540,000	223,670	1,746,140	0	3,260,000	945,300
Rehabilitation of Sewerage Network System - Phase 6	158,470,000	0	0	9,922,000	9,921,700	10,146,000
Proposed Improvement Works to the Active, Beautiful, Clean Waters (ABC Waters) Facilities at Pandan Reservoir and MacRitchie Reservoir Park	4,700,000	0	0	2,605,000	150,000	1,496,300
Professional Engineering Services to Conduct Site Specific Study for Climate Change Adaptation Measures at Northwest Coast of Singapore	16,540,000	0	0	1,368,500	1,053,600	2,472,700
Proposed Sewers in Holland Plain Area	25,620,000	0	0	0	269,300	1,744,500
Replacement of Used Water Level Sensors for Whole of Singapore	2,330,000	0	0	0	1,000,000	1,263,500

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Professional Engineering Services for the Development of New Kranji Water Reclamation Plant at Northern Kranji	46,700,000	0	0	0	200,000	2,565,000
National Environment Agency Programme						
Minor Development Projects	...	...	689,334	700,000	1,262,300	340,100
New Projects	...	...	0	19,466,100	4,419,500	19,259,600
Development of New Hawker Centres at Woodlands, Sengkang, Pasir Ris, Jurong West, Yishun and Sembawang	108,200,000	87,708,392	4,860,070	5,046,600	3,214,100	156,200
Development of New Crematorium at Mandai	220,800,000	61,229,805	39,350,610	61,640,300	46,530,000	29,611,200
Development of New Hawker Centres at Dawson and Bidadari	26,500,000	12,168,016	3,313,223	1,561,600	1,178,900	1,180,000
Development of New Hawker Centres at Fernvale, Choa Chu Kang, Bukit Panjang North and Anchorvale	59,275,000	42,638,866	7,889,730	4,868,600	5,268,600	1,237,500
Fitting-out Works for New Hawker Centre at Punggol Digital District	5,059,500	158,150	22,500	1,080,900	1,080,900	2,314,800
Productive Hawker Centres Programme	12,123,400	1,100,866	393,450	2,746,100	306,200	1,287,400
Development of New Hawker Centre at Bukit Batok West Avenue 6	1,217,000	0	0	547,600	0	812,000
Consultancy Services for NEA's Waste Resource Management Project	2,893,200	1,020,604	402,196	425,800	286,000	194,500
Development of a New Hawker Centre at Bukit Batok West Avenue 6	12,950,000	0	673	1,672,300	0	7,633,000
Services Diversion works for Funeral Parlour Complex	1,660,000	0	0	1,335,800	1,000,000	660,000
Reconfiguration Works at Jurong West Hawker Centre (JWHC)	5,562,000	0	4,524,432	1,662,000	1,000,000	37,600
Soil Investigation works for Funeral Parlour Complex	140,800	0	0	0	40,000	50,000
Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres	5,780,000	0	29,703	141,000	141,000	4,701,000
NEA's Proposed Engagement of Design & Build (D&B) Contractor for Land Preparation Works	27,200,000	0	0	27,000,000	11,216,600	1,662,500
Construction of Mount Vernon Funeral Parlour Complex	0	0	0	0	2,550,000	21,780,000
Multi-Disciplinary Consultancy Team (MDT) for the Remediation and Redevelopment of Sarimbun Recycling Park (SRP)	19,900,000	0	0	0	0	2,200,000
Redevelopment of CCKC Phase 4 - Professional Services for Consultancy, Site Supervision, Topographical Survey and Soil Investigation Works	10,280,200	0	0	0	7,000	1,000,000
Provision of Consultancy Services to Conduct Environmental Impact Assessment (EIA) for Proposed After-Death Facilities (ADFs) at Mandai Ave	477,800	0	0	0	148,000	310,000
Singapore Food Agency Programme						
Development of the local aquaculture sector	16,380,000	0	0	115,000	131,500	457,600
Completed Projects	...	...	46,881,432	162,035,700	173,861,000	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	47,803,133	47,275,700	23,213,500	36,811,400
Public Utilities Board Programme						
Flood Model Development	7,270,000	976,497	1,623,872	1,309,000	966,000	2,028,300
Smart Drainage System Phase 2	485,900	0	119,004	134,800	236,800	123,600
National Environment Agency Programme						
New Projects	...	...	0	6,120,800	135,000	1,118,100
Energy Efficiency Fund (E2F) – Energy Efficient Technologies	19,164,700	415,841	171,909	499,300	377,700	779,600

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Integrated Programme to Combat Antimicrobial Resistance in Environment Sector	1,523,700	0	1,295,511	59,500	59,500	87,200
Energy Efficiency Fund (E2F) - Energy Management Information System (EMIS)	7,700,000	0	494,368	1,000,000	877,700	809,800
Large-scale Field Trial of Wolbachia-Aedes Technology for Dengue Reduction	1,974,000	496,531	963,128	503,600	15,800	498,500
Hydrofluorocarbons (HFC) Mitigation Measures in the Refrigeration and Air-Conditioning (RAC) Application	1,440,300	0	160,417	520,300	0	1,004,300
Capacity and Capability Building for Wastewater Surveillance and Environmental Mitigation of COVID-19 and other dangerous pathogens	12,142,500	3,242,603	465,270	1,947,400	108,000	1,983,800
Hazard Prediction Modelling System Phase 2	25,691,300	0	0	3,853,700	0	1,205,500
Improving Ventilation and Indoor Air Quality for Mitigation of SARS-CoV-2 Airborne Risk	2,107,900	99,382	750,305	1,108,400	173,100	1,040,200
Hawker Centres Transformation Programme (HTP) Pilot for Existing Centres	2,700,000	0	25,161	84,700	84,700	2,487,400
Development and Operation of Singapore's International Carbon Credits (ICC) Registry	1,954,000	0	0	611,100	184,500	988,300
Second Tranche of NEA Scheme for Technology Translation (T2)	2,500,000	0	0	0	15,000	300,000
NEA's Electronic Registry System (eRegistry2.0)	2,317,400	0	0	0	184,200	471,700
Develop and Implement MELS and MEPS under the ECA to Other Appliances/Equipment	630,000	0	0	0	0	120,000
NEA's Integrated Operation Management System (IOMS)	5,128,000	0	0	0	3,030,000	1,835,800
Singapore Food Agency Programme						
National Food Safety Ecosystem Digitalisation Plan	9,880,000	2,236,704	673,258	609,000	588,800	1,033,500
Agri-food Cluster Transformation (ACT) Fund	59,900,000	0	1,364,421	9,230,000	6,766,700	12,253,000
Development of the local aquaculture sector	12,290,000	0	0	2,941,000	0	1,955,000
Technological Transformation at the National Centre for Food Centre (NCFS)	1,286,000	0	0	927,000	116,700	810,300
Project Enigma to leverage technology and data for adaptive operations	1,401,000	0	0	1,264,900	282,700	612,600
Strengthening operations at key installations and stakeholder engagement for food resilience	1,060,000	0	0	0	104,000	212,000
Building capability to monitor Greenhouse Gases (GHG) emissions from the Agri-Food Sector	1,040,000	0	0	0	85,000	955,000
AquaPolis – National Tropical Aquaculture Research and Innovation Cluster	8,520,000	0	0	0	0	80,000
New Projects	...	...	0	920,000	85,000	2,017,900
Completed Projects	...	...	39,696,509	13,631,200	8,736,600	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$37,786,947	\$42,921,700	\$29,135,200	\$25,191,400
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>37,786,947</i>	<i>42,921,700</i>	<i>29,135,200</i>	<i>25,191,400</i>
Public Utilities Board Programme						
Sewer Network for Changi East Area	149,800,000	48,537,752	28,278,601	23,314,000	22,705,700	14,610,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Drains at Changi East	0	3,904,840	5,227,301	150,000	3,400	355,000
Sludge-soil mix remediation works to support relocation of Paya Lebar Airbase (PLAB)	28,000,000	0	0	5,200,000	0	3,970,000
National Environment Agency Programme						
Exhumation Programme Phases 6 and 7 and Related Works	30,810,000	16,334,963	3,643,447	605,000	3,429,300	3,609,900
Exhumation Programme Phase 8	5,756,700	991,756	626,902	2,145,900	2,457,800	2,030,000
Consultancy services for works at Choa Chu Kang Cemetery (CCKC)	856,700	0	0	555,400	469,400	616,300
Completed Projects	...	...	10,695	10,951,400	69,600	0

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 ¹	Actual FY2021	Actual FY2022	Revised FY2023 ²	Estimated FY2024 ³
A liveable and endearing home	% of days in a year where Pollutant Standards Index (PSI) is in the "Good" & "Moderate" range	99.5	100	95.0	95.0
	No. of local Dengue Fever cases per 100,000 population	96	571	169	460
	No. of air pollution incidents per million population ⁴	0.4	0.7	0.7	1.5
	No. of water pollution incidents per million population ⁵	1.1	1.1	1.8	1.5
	Accuracy of Nowcast (%) ⁶	90.7	90.7	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 (%)	8.2	7.5	8.0	8.0
	No. of leaks per 100km of potable water mains per year	4.2	4.1	4.5	5.0
	No. of service disruptions per 1,000km of sewers (monthly average over the year)	10.1	9.9	10.0	10.0
	Size of flood prone area (ha)	28.0	27.0	24.1	24
	Per capita household water consumption (litres/day)	158	149	143	142
Food safety and security achieved sustainably	No. of the 5 most commonly consumed food items (seafood, eggs, chicken, pork and vegetables) that has less than 50% of supply from a single country	4/5 ⁷	3/5	4/5	5/5
	Foodborne illness cases related to foodborne outbreaks ⁸ per 100,000 population	25.6	20.6	27.2	≤33
A zero waste nation and circular economy	Total domestic waste disposed of per capita (kg/day/person)	0.81	0.80	0.79	0.78
	Total non-domestic waste disposed of (tonnes per day / \$billion GDP)	8.7	8.5	8.8	8.8
	Recycling rate (%)	55	57	54	55
Climate change resilience and transition to a low-carbon future	Total Greenhouse Gas (GHG) Emissions (million tonnes of CO ₂ -equivalent; MtCO ₂ e) ⁹	53.7	NA ¹⁰	NA ¹¹	NA

¹ All data are reported on calendar year basis.

² Data for "Revised FY2023" column refers to projected figures for 2023.

³ Data for "Estimated FY2024" column refers to targets for 2024.

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 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.

⁷ The 4 food items are Seafood, Chicken, Pork and Vegetables for 2021. The 3 food items are Seafood, Pork and Vegetables for 2022. The 4 food items are Seafood, Eggs, Pork and Vegetables for 2023.

⁸ An outbreak is defined as ≥15 people affected by food poisoning incidents that have triggered One Health joint investigations.

⁹ The GHG inventory is refined regularly, in accordance with the Intergovernmental Panel on Climate Change (IPCC) Good Practice Guidance.

¹⁰ Data will be available only in 2024, due to the lag time for external organisations/agencies to submit their data to NEA.

¹¹ Target to reduce Total GHG emissions to 60MtCO₂e in 2030 after peaking earlier.

Desired Outcome	Performance Indicator ¹	Revised FY2023	Estimated FY2024
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, with regards to our environmental, water and food interests.	Ensure that international obligations are not inimical to Singapore, with regards to our environmental, water and food interests.
Advance Singapore's strategic and economic interests relating to the environment, water and food through bilateral, regional and international platforms		Engaged bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.	Engage bilateral partners to pursue strategic interests in addressing environmental, water, food and other transboundary environmental issues.
		Pursued collaborations with international partners on environment, water and food issues.	Pursue collaborations with international partners on environment, water and food issues.
		Profiled Singapore's efforts and achievements in sustainable development, water management and food security.	Profile Singapore's efforts and achievements in sustainable development, water management and food security.
		Leveraged various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.	Leverage various platforms to strengthen global awareness on Singapore's environmental, water and food issues, including transboundary ones.