

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

To develop Singapore's land, sea and air transport sectors so as to enhance our economic competitiveness and quality of life in a knowledge-based economy.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
TOTAL EXPENDITURE		\$1,802,638,712	\$1,899,804,690	\$1,948,755,890	\$2,743,088,400	\$794,332,510	40.8%
Main Estimates							
OPERATING EXPENDITURE		\$284,902,095	\$325,307,990	\$326,307,990	\$388,424,600	\$62,116,610	19.0%
RUNNING COSTS		\$284,902,095	\$323,798,030	\$324,797,990	\$386,886,300	\$62,088,310	19.1%
1000	Expenditure on Manpower	\$8,700,014	\$8,885,900	\$12,442,900	\$13,320,000	\$877,100	7.0%
1200	Political Appointments	1,489,704	1,203,000	1,502,000	1,660,000	158,000	10.5
1500	Permanent Staff	7,159,780	7,632,900	10,890,900	11,610,000	719,100	6.6
1600	Temporary, Daily-Rated & Other Manpower	50,530	50,000	50,000	50,000	0	0.0
2000 Other Operating Expenditure		\$275,478,590	\$314,134,630	\$308,411,290	\$348,570,900	\$40,159,610	13.0%
2100	Supplies & Services	273,876,400	311,178,590	305,646,390	346,156,400	40,510,010	13.3
2300	Manpower Development	204,090	238,100	204,000	287,700	83,700	41.0
2400	Public Relations & Exercises	806,702	2,681,860	2,188,600	2,031,600	-157,000	-7.2
2700	Equipment	392,447	36,080	144,800	95,200	-49,600	-34.3
2800	Financial Claims & Legal Expenses	198,951	0	227,500	0	-227,500	-100.0
3000 Operating Grant		\$723,492	\$777,500	\$3,943,800	\$24,995,400	\$21,051,600	533.8%
3100	Operating Grant to Statutory Boards	723,492	777,500	3,943,800	24,995,400	21,051,600	533.8
TRANSFERS		\$0	\$1,509,960	\$1,510,000	\$1,538,300	\$28,300	1.9%
3600	Subventions	0	1,509,960	1,510,000	1,538,300	28,300	1.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,517,736,616	\$1,574,496,700	\$1,622,447,900	\$2,354,663,800	\$732,215,900 45.1%
5100	Direct Development	439,057,957	377,622,400	388,294,300	522,683,700	134,389,400 34.6
5200	Capital Grant	1,078,678,659	1,196,874,300	1,234,153,600	1,831,405,100	597,251,500 48.4
5300	Capital Injections	0	0	0	575,000	575,000 n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$39,474,565	\$283,930,000	\$278,050,000	\$635,793,900	\$357,743,900 128.7%
5500	Land-related Expenditure	39,474,565	283,930,000	278,050,000	635,793,900	357,743,900 128.7

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Minister of State	1	1	1	1
PERMANENT STAFF	71	85	96	98
Accounting Profession (2008)	0	0	0	2
Administrative	11	12	15	15
Corporate Support	20	20	22	22
Information Service (2008)	0	0	0	3
Management Executive Scheme (2008)	0	0	0	43
Management Support Scheme (2008)	0	0	0	5
Operations Support	4	4	4	4
Shorthand Writers	4	4	4	4
Accounting Profession	2	2	2	0
Information Service (2002)	1	2	3	0
Management Executive (Transport)	27	37	41	0
Management Support	2	4	5	0
OTHERS	3,447	3,639	3,677	3,767
Land Transport Authority	3,442	3,634	3,672	3,762
Public Transport Council	5	5	5	5
TOTAL	3,520	3,726	3,775	3,867

FY2007 BUDGET

The revised FY2007 expenditure for the Ministry of Transport (MOT) is expected to be \$1.95 billion. This is an increase of \$146.12 million or 8.1%, compared with the actual FY2006 expenditure of \$1.80 billion. Of the revised FY2007 total expenditure, \$326.31 million or 16.7% is for operating expenditure while \$1.62 billion or 83.3% is for development expenditure.

The revised operating expenditure in FY2007 of \$326.31 million has increased by \$41.41 million or 14.5%, compared with the actual FY2006 expenditure of \$284.90 million. This is primarily due to an increase in the management fee paid to the Land Transport Authority (LTA) for services rendered in planning, operating, maintaining and monitoring of the land transport system.

MOT's revised FY2007 development expenditure of \$1.62 billion has increased by \$104.71 million or 6.9%, compared with the actual FY2006 expenditure of \$1.52 billion. The increase is mainly due to higher expenditure on rail transport projects and improvements in commuter facilities and traffic management systems in FY2007.

The revised land-related expenditure in FY2007 is \$278.05 million, an increase of \$238.58 million compared with actual FY2006 expenditure of \$39.47 million. The land-related expenditure is to cater for the next phase of development of the Pasir Panjang Terminal to provide capacity for the container port.

FY2008 BUDGET

The total expenditure of MOT in FY2008 is projected to be \$2.74 billion of which \$388.42 million or 14.2% goes towards operating expenditure and \$2.35 billion or 85.8% is for development expenditure. The projected FY2008 expenditure is an increase of \$794.33 million or 40.8% compared with the revised FY2007 expenditure.

Operating Expenditure

Operating expenditure in FY2008 is expected to increase by \$62.12 million or 19.0% from \$326.31 million to \$388.42 million. About 93.1% of the provision or \$361.66 million is provided to LTA mainly in the form of management fee. The remaining operating expenditure of \$26.76 million is to meet the running cost of MOT HQ and the Public Transport Council. The increase in operating expenditure in FY2008 is due mainly to an increase in management fee given to LTA. The higher management fee is mainly to cater for higher maintenance costs for the roads and road-related infrastructure.

Development Expenditure

Development expenditure is projected to increase by \$732.22 million or 45.1% to \$2.35 billion in FY2008. Of the total FY2008 development expenditure, 77.8% is earmarked for rail transport projects, with the bulk of it for the Circle Line project, the Boon Lay Extension Line, as well as the first phase of the Downtown Line. The remainder, consisting of \$522.68 million is for road improvement works, development of bus interchanges and the improvement of commuter facilities and traffic management systems. The increase in development expenditure in FY2008 is due mainly to higher spending on rail transport projects.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$635.79 million, which is an increase of \$357.74 million compared with revised FY2007 expenditure, has been provided for land-related expenditure, mainly to continue the next phase of development at the Pasir Panjang Terminal. This will eventually add more berths to cater for the future growth of our port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	385,790,900	1,538,300	387,329,200	568,598,700	955,927,900
WE	Public Transport Council	1,095,400	0	1,095,400	0	1,095,400
WH	Land Transport Authority	0	0	0	1,786,065,100	1,786,065,100
Total		\$386,886,300	\$1,538,300	\$388,424,600	\$2,354,663,800	\$2,743,088,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$1,517,736,616	\$1,574,496,700	\$1,622,447,900	\$2,354,663,800
<i>DIRECT DEVELOPMENT</i>	...	...	<i>439,057,957</i>	<i>377,622,400</i>	<i>388,294,300</i>	<i>522,683,700</i>
Administration Programme						
Minor Development Projects	...	...	145,279	1,315,700	934,800	2,500,000
New Projects	...	...	0	3,000,000	0	170,815,200
Upgrading of Vehicular Bridges Phase 2 (Stage 2)	125,000,000	37,591,084	20,350,519	16,000,000	13,200,000	13,000,000
5-Year Road Development Programme FY1996-FY2000	1,566,362,650	876,952,326	29,343,285	30,316,200	20,564,600	21,000,000
5-Year Road Development Programme FY2001-FY2005	569,151,000	234,158,915	58,826,516	50,895,500	50,293,400	26,248,400
5-Year Road Development Programme FY2006-FY2010	797,600,000	919,611	9,055,591	31,416,400	29,205,900	78,645,700
5-Year Development Block Vote for LTA from FY2003-FY2007	442,340,000	218,585,347	56,613,464	78,937,000	95,663,900	30,045,400
Development of Ang Mo Kio Permanent Bus Interchange and Demolition of Ang Mo Kio Temporary Bus Interchange	14,500,000	2,867,337	9,246,437	0	1,412,800	309,300
Kallang and Paya Lebar Expressway	1,741,500,000	1,204,717,181	195,258,760	120,927,500	145,068,600	58,791,300

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Pedestrians	37,500,000	3,663	1,219,270	13,000,000	3,000,000	11,500,000
Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Motorists	21,750,000	0	2,117,531	3,600,000	2,000,000	4,000,000
Harbour Drive Extension and Spine Roads	29,800,000	0	0	0	0	3,100,000
Upgrading of West Coast Highway/Clementi Road Junction	50,200,000	0	9,581	0	38,800	3,000,000
New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange	17,793,000	0	708,704	4,022,100	2,158,100	698,800
Upgrading of Existing Old Bus Stops with New Shelters and Lights to Provide Conducive Environment for Commuters Waiting for Buses	22,800,000	0	0	0	0	3,500,000
Covered Linkways and Covers to Pedestrian Overhead Bridges	74,300,000	0	0	0	0	4,500,000
Marina Coastal Expressway (Infrastructure)	2,419,650,000	0	0	0	5,087,000	75,461,100
New Boon Lay Bus Interchange and Demolition of the Temporary Boon Lay Bus Interchange	30,051,200	0	2,620,386	6,912,000	10,344,300	9,318,500
Consultancy Service for the Widening of Keppel Viaduct	400,000	0	0	0	150,000	250,000
Road Widening Improvements along Sentosa Gateway, Telok Blangah Road, Kampong Bahru Road, West Coast Highway Viaduct and the Connecting Junctions	70,829,000	0	0	0	317,000	6,000,000
Completed Projects	...	...	53,542,634	17,280,000	8,855,100	0
<i>CAPITAL GRANTS</i>	...	...	<i>1,078,678,659</i>	<i>1,196,874,300</i>	<i>1,234,153,600</i>	<i>1,831,405,100</i>
Administration Programme						
New Projects	...	...	0	52,230,000	13,780,000	45,340,000
Land Transport Authority Programme						
Retrofitting Existing MRT Stations	81,500,000	64,397,345	4,488,392	1,049,500	111,200	900
Boon Lay Extension	433,000,000	45,189,045	53,252,103	55,895,900	61,392,700	97,797,000
Bukit Panjang Light Rail Transit System	435,590,000	433,244,576	1,869,429	117,900	137,500	15,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Circle Line Stage 1	1,483,500,000	612,333,404	158,381,640	110,181,300	91,602,200	130,110,600
Circle Line Stage 2	1,679,900,000	787,790,836	162,074,176	143,455,400	222,126,300	182,792,900
Circle Line Stage 3	1,259,640,000	562,569,142	225,696,684	180,789,900	189,193,700	193,011,200
Circle Line Stage 4	1,510,800,000	366,129,565	218,545,499	325,185,500	268,632,500	235,480,000
Circle Line Stage 5	1,081,800,000	262,808,702	129,527,191	162,411,300	154,688,300	220,948,600
North-East Sector MRT Line	4,689,220,000	2,938,832,210	0	8,781,200	17,339,200	615,100
MRT Extension to Changi Airport	769,500,000	696,893,136	0	1,381,700	2,892,800	1,030,400
Sengkang Light Rapid Transit System	460,890,000	390,018,356	0	1,665,500	7,285,800	176,800
Punggol Light Rapid Transit System	454,900,000	378,846,499	1,070,012	5,328,100	5,675,500	4,850,000
Rail Financing	...	...	91,718,528	91,697,000	91,707,000	424,948,200
Surveillance in the Mass Rapid Transit Systems Network	11,650,000	2,087,134	4,010,244	200,700	1,446,100	1,562,500
Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses	21,300,000	0	222,000	1,980,000	1,506,000	1,290,000
Circle Line MRT Art in Transit Programme	4,700,510	0	0	2,568,000	2,038,600	2,661,900
Downtown Line Stage 1	2,351,000,000	2,205,710	24,379,951	51,774,600	93,291,300	220,000,000
Downtown Line Stage 2	4,480,000,000	0	0	0	8,526,800	11,307,400
Downtown Line Stage 3	5,219,000,000	0	0	0	0	28,806,600
Barrier-free Accessibility Provision to current MRT/LRT Lines of the Rapid Transit System	69,710,000	0	0	0	0	28,660,000
Completed Projects	...	...	3,442,810	180,800	780,100	0
<i>CAPITAL INJECTIONS</i>	...	...	0	0	0	575,000
Administration Programme						
New Projects	...	...	0	0	0	575,000

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Other Development Fund Outlays	...	...	\$39,474,565	\$283,930,000	\$278,050,000	\$635,793,900
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>39,474,565</i>	<i>283,930,000</i>	<i>278,050,000</i>	<i>635,793,900</i>
Administration Programme						
Reclamation for Pasir Panjang Terminal Phases 3 and 4 - Diversion of Submarine Services (Stage 2A)	226,000,000	2,392,057	32,236,812	117,930,000	136,100,000	17,000,000
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	2,096,000,000	2,829,611	7,237,753	166,000,000	141,950,000	615,200,000
Marina Coastal Expressway (Land Reclamation)	75,350,000	0	0	0	0	3,593,900
Completed Projects	...	...	0	0	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A quality, integrated and efficient land transport system
- A leading hub for air and sea transportation, and a leading centre for international aviation and maritime activities

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
A quality, integrated and efficient land transport system	% expressways and arterial roads which are congestion-free during peak periods	96.9% of expressways above 45 kph (i)	95.8% of expressways above 45 kph	At least 95% of expressways above 45 kph	At least 95% of expressways above 45 kph
		95% of arterial roads above 20 kph	96.9% of arterial roads above 20 kph	At least 95% of arterial roads above 20 kph	At least 95% of arterial roads above 20 kph
	Average daily passenger journeys on mass transit (million)	3.138	3.267	3.430	3.533
A leading hub for sea transportation and a leading centre for international maritime activities	Container throughput (million twenty-foot equivalent units) (ii)	23.2	24.8	27.9	30.0
	Total Tonnage of Vessels calling at Singapore (million gross ton) (ii)	1,151.8	1,315.0	1,354.0	1,381
	Size of the Singapore Registry of Ships (SRS) (million gross ton) (ii)	33.0	34.8	38.0	40.0
	Annual Total Business Spending from all Approved International Shipping Enterprise (AIS) companies (S\$ billion) (ii)	2.7	2.8	2.9	3.1
A leading hub for air transportation and a leading centre for international aviation activities	No. of city links (Averaged) (ii)	136	142	141	144
	Growth in Airfreight Tonnage (%) (ii)	3.3	4.4	-0.7	1.5
	Growth in Air Passenger Movements (%) (ii)	6.8	8.1	5.0	5.5
	No. of weekly scheduled flights (Averaged) (ii)	3,893	4,093	4,209	4,374

(i) kph - kilometres per hour.

(ii) Performance and targets provided on a calendar year basis.