

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

To strengthen Singapore's transportation connectivity and to develop the transport sector's potential to advance our economic competitiveness and the quality of life in Singapore.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$5,915,645,222	\$6,404,985,500	\$5,944,380,500	\$6,171,509,200	\$227,128,700	3.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$501,910,287	\$562,232,500	\$572,232,500	\$638,851,500	\$66,619,000	11.6%
	<i>RUNNING COSTS</i>	<i>\$500,298,987</i>	<i>\$560,580,900</i>	<i>\$570,580,900</i>	<i>\$599,484,200</i>	<i>\$28,903,300</i>	<i>5.1%</i>
	Expenditure on Manpower	\$14,437,484	\$16,523,100	\$16,818,500	\$17,832,500	\$1,014,000	6.0%
1200	Political Appointments	1,045,726	1,223,100	1,418,500	1,332,500	-86,000	-6.1
1500	Permanent Staff	13,379,543	15,270,000	15,370,000	16,470,000	1,100,000	7.2
1600	Temporary, Daily-Rated & Other Staff	12,215	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$456,374,738	\$502,366,700	\$500,924,300	\$510,622,500	\$9,698,200	1.9%
2100	Consumption of Products & Services	454,347,352	498,171,900	497,336,900	506,723,500	9,386,600	1.9
2300	Manpower Development	329,734	543,400	392,800	554,600	161,800	41.2
2400	International & Public Relations, Public Communications	1,556,529	3,600,800	3,108,300	3,311,400	203,100	6.5
2700	Asset Acquisition	141,123	50,600	86,300	33,000	-53,300	-61.8
	Grants, Subventions & Capital Injections to Organisations	\$29,486,765	\$41,691,100	\$52,838,100	\$71,029,200	\$18,191,100	34.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	29,486,765	41,691,100	52,838,100	71,029,200	18,191,100	34.4
	<i>TRANSFERS</i>	<i>\$1,611,300</i>	<i>\$1,651,600</i>	<i>\$1,651,600</i>	<i>\$39,367,300</i>	<i>\$37,715,700</i>	<i>n.a.</i>
3500	Social Transfers to Individuals	0	0	0	37,680,000	37,680,000	n.a.
3800	International Organisations & Overseas Development Assistance	1,611,300	1,651,600	1,651,600	1,687,300	35,700	2.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,413,734,935	\$5,842,753,000	\$5,372,148,000	\$5,532,657,700	\$160,509,700	3.0%
5100	Government Development	1,329,112,969	1,267,858,300	1,128,934,100	957,000,000	-171,934,100	-15.2

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
5200	Grants & Capital Injections to Organisations	4,084,621,966	4,574,894,700	4,243,213,900	4,575,657,700	332,443,800	7.8
	OTHER DEVELOPMENT FUND OUTLAYS	\$181,217,487	\$511,919,000	\$205,927,800	\$611,198,400	\$405,270,600	196.8%
5500	Land-Related Expenditure	181,217,487	511,919,000	205,927,800	611,198,400	405,270,600	196.8

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	104	110	123	123
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	11	11	10	10
Information Service (2008)	4	4	4	4
Management Executive Scheme (2008)	47	52	63	63
Management Support Scheme (2008)	18	19	21	21
Operations Support	3	3	4	4
Shorthand Writers	3	3	3	3
OTHERS	4,504	4,833	5,397	5,644
Land Transport Authority	4,494	4,823	5,387	5,634
Public Transport Council	10	10	10	10
TOTAL	4,611	4,946	5,523	5,770

FY2013 BUDGET

The revised FY2013 expenditure for the Ministry of Transport (MOT) is expected to be \$5.94 billion. This is an increase of \$28.74 million or 0.5%, compared with the actual FY2012 expenditure of \$5.92 billion. Of the revised FY2013 total expenditure, \$572.23 million or 9.6% is for operating expenditure while \$5.37 billion or 90.4% is for development expenditure.

The revised operating expenditure in FY2013 of \$572.23 million is \$70.32 million or 14.0% higher than the actual FY2012 expenditure of \$501.91 million. This is primarily due to an increase in the management fee allocated to the Land Transport Authority (LTA) to support the higher maintenance costs for roads and road-related infrastructure as well as to fund the implementation of the one-year pre-peak free travel trial as part of Government's near-term efforts to ease morning peak-hour crowding on trains.

MOT's revised FY2013 development expenditure of \$5.37 billion is \$41.59 million or 0.8% lower than the actual FY2012 expenditure of \$5.41 billion.

The revised land-related expenditure in FY2013 is \$205.93 million, an increase of \$24.71 million compared with the actual FY2012 expenditure of \$181.22 million. The increase is mainly due to the planned development of Tuas Port.

FY2014 BUDGET

The total expenditure of MOT in FY2014 is projected to be \$6.17 billion of which \$638.85 million or 10.4% goes towards operating expenditure and \$5.53 billion or 89.6% towards development expenditure. The projected FY2014 expenditure would see an increase of \$227.13 million or 3.8% compared with the revised FY2013 expenditure.

Operating Expenditure

Operating expenditure in FY2014 is expected to increase by \$66.62 million or 11.6% from \$572.23 million to \$638.85 million. About 89.3% of the provision or \$570.75 million will be for LTA mainly in the form of its management fee. In addition, \$37.68 million will be set aside to fund two new concession schemes for low income workers and persons with disabilities commencing in July 2014 as part of the Government's efforts to share the cost burden of funding concessions with commuters, and strengthen the Government's over-arching social umbrella to help keep public transport fares affordable for these two needy commuter groups. The remaining operating expenditure of \$30.42 million is to meet the running costs of MOT HQ and the Public Transport Council. Overall, the increase in operating expenditure in FY2014 is mainly due to the funding of these two new concession schemes, the one-year pre-peak free travel trial and an increase in the management fee to be allocated to LTA to support the higher maintenance costs for roads and road-related infrastructure.

Development Expenditure

Development expenditure is projected to increase by \$160.51 million or 3.0% to \$5.53 billion in FY2014. Of the total FY2014 development expenditure, about \$4.58 billion is earmarked for rail transport projects, with the bulk of it being for the Downtown Line, the Tuas West Extension and the Thomson Line. The remainder, amounting to \$0.95 billion, is for road improvement works, development of bus interchanges as well as improvement of commuter facilities and traffic management systems.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$611.20 million, which is \$405.27 million more than the revised FY2013 expenditure, has been provided for land-related spending. The increase is mainly due to the planned development of Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	597,912,100	39,367,300	637,279,400	1,529,163,200	2,166,442,600
WE	Public Transport Council	1,572,100	0	1,572,100	6,900	1,579,000
WH	Land Transport Authority	0	0	0	4,003,487,600	4,003,487,600
Total		\$599,484,200	\$39,367,300	\$638,851,500	\$5,532,657,700	\$6,171,509,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$5,413,734,935	\$5,842,753,000	\$5,372,148,000	\$5,532,657,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	1,329,112,969	1,267,858,300	1,128,934,100	957,000,000
Administration Programme						
Harbour Drive Extension and Spine Roads	29,800,000	11,272	16,047	5,376,000	6,281,900	8,272,800
Upgrading of West Coast Highway/Clementi Road Junction	64,950,000	45,599,503	3,907,077	411,100	446,900	341,300
New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange	17,793,000	8,706,391	41,171	2,454,000	2,450,000	972,400
Covered Linkways and Covers to Pedestrian Overhead Bridges	74,300,000	44,735,754	6,972,064	7,569,000	7,802,100	2,362,700
Marina Coastal Expressway (Infrastructure)	4,722,000,000	2,880,811,836	745,449,059	294,000,000	317,030,000	88,242,700
Central Expressway Widening and Improvement between Bukit Timah Road and Yio Chu Kang Road	312,500,000	214,602,908	8,738,423	14,230,000	3,000,000	500,000
Extension of Expressway Monitoring and Advisory System to Major Arterial Roads	130,700,000	34,299,082	10,871,890	15,610,100	25,811,500	24,323,500
5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012)	346,300,000	165,887,558	41,527,002	72,554,600	54,674,300	34,967,600
Road Tunnel Connecting Sentosa Gateway to Kampong Bahru Road and Keppel Road, and Widening of Lower Delta Road from Kampong Bahru Road to Ayer Rajah Expressway	452,471,000	54,399,892	74,575,494	69,676,700	62,950,000	39,950,000
Widening of Slip Road from Seletar Expressway to Bukit Timah Expressway in the Direction of Pan Island Expressway	11,360,000	8,010,955	831,145	20,000	168,100	15,000
Upgrading and Improvement for Bus Interchanges and Terminals	14,120,000	1,475,438	373,356	2,000,000	1,462,700	4,741,600
Serangoon Integrated Bus Interchange	27,000,000	15,645,722	51,605	1,685,400	1,686,000	696,700
Upgrade of the Underground Link between Orchard Turn and Tangs Plaza	46,520,000	9,504,310	7,484,605	12,761,400	10,500,000	6,916,400
Extension of Parking Guidance System to Orchard Road	2,000,000	1,211,731	397	0	21,600	9,600
Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway	58,400,000	8,654,653	1,573,293	2,950,000	5,050,800	4,400,000
Road Widening and Construction of New Road Network in Jurong Lake District	59,060,000	21,705,962	2,853,331	1,000,000	1,334,200	200,000
Construction of Part of North-South Expressway with Downtown Line 2	740,210,000	35,955,765	16,506,498	28,400,000	13,000,000	25,000,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Widening of Pioneer Road North from Pan Island Expressway to Jurong West Avenue 4	17,180,000	9,388,255	21,323	0	52,100	61,500
Access Road to Changi North Industrial Park and Extension of Flora Drive	27,090,000	8,354,648	7,156,832	310,000	235,000	95,000
Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development	7,300,000	367,591	274	140,000	500,000	750,000
Detailed Engineering Design for Tuas Extension (Roads)	4,800,000	1,255,197	242,172	146,500	0	350,200
Improvement of the Central Expressway (CTE)/ Pan-Island Expressway (PIE) Interchange and Widening of PIE (Changi) from CTE to Aljunied Flyover	46,270,000	17,847,690	322,581	280,800	237,800	56,400
Upgrading for Barrier-free Accessibility Provisions at Existing Bus Interchanges and Terminals	7,200,000	2,974,573	517,446	534,000	108,100	20,000
Realignment and Widening of Toa Payoh Rise	19,760,000	7,859,265	2,324,417	543,000	938,300	90,000
Flyover along Woodlands Road/Upper Bukit Timah Road Junction and Associated Roadworks	119,880,000	17,071,116	7,231,446	10,350,000	6,458,600	17,135,500
Flyover along Upper Bukit Timah Road between Dairy Farm Road and Hillview Road and Associated Roadworks	102,900,000	3,326,260	2,586,495	10,560,000	7,300,000	14,916,700
Extension and Reconstruction of Newton Flyover and improvements to Newton Circus and Associated Roadworks	245,850,000	367,638	7,358	11,000,000	350,000	4,200,000
Widening of Keppel Viaduct	183,710,000	6,644,177	13,803,063	22,700,000	24,000,000	20,250,000
Construction of New Integrated Bedok Bus Interchange	40,020,000	5,093,113	6,043,514	7,057,000	7,000,000	7,000,000
Access Road Connecting from the International Business Park to Boon Lay Way	56,130,000	3,489,936	8,776,852	2,723,100	2,275,600	165,400
Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area	255,000,000	9,710,165	27,948,555	28,500,000	31,000,000	11,000,000
Construction of the Retail Space at Tangs Underpass	8,490,000	1,210,293	1,847,854	1,783,800	1,783,800	981,200
CTE Systems Upgrading Works	28,264,000	293,116	1,423,559	7,305,600	9,082,800	341,900
Cycling Masterplan - Cycling Path Network in Taman Jurong	8,030,000	332,272	1,058	3,331,200	100	4,674,500
5-Year Preliminary Investigation Engineering Works for Pipeline Road Development Projects	2,500,000	306,535	537,115	300,000	700,000	500,000
New Road between MacRitchie Viaduct and Adam Flyover	184,840,000	770,499	3,004,702	7,520,000	11,500,000	15,106,400
Tuas West Extension - Road	795,000,000	35,400,413	120,902,036	116,091,800	99,203,200	83,162,600
Construction of the New Integrated Bukit Panjang Bus Interchange	20,040,000	0	4,175,500	5,010,500	5,010,500	7,014,700
Upgrading of Vehicular Bridges - Phase 3	45,180,000	0	2,524,489	5,000,000	2,000,000	500,000
Enhancement of Expressway Monitoring and Advisory System (EMAS)	87,600,000	31,300	974,381	18,450,200	18,258,600	20,217,800
Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang	25,110,000	244,901	1,018,311	9,632,800	4,265,500	9,427,100
Land Acquisition and Advance Utility Diversion for North South Expressway	1,369,000,000	91,888,451	46,984,871	160,200,000	103,980,000	27,780,000
Expansion of Green Man Plus	17,900,000	0	2,034,929	1,013,200	1,080,300	2,225,200
Major Arterial Road from CTE to Yishun Avenue 6	354,000,000	484,734	13,571,336	30,200,000	33,000,000	50,100,000
Proposed Flyover across West Coast Highway at Buroh Circus	98,230,000	73,722	220,200	8,600,000	21,047,400	6,655,000
Roadworks and Bus-Stops at Tampines Expressway	16,220,000	32,525	952,363	5,500,000	6,500,000	2,500,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Widening of Bukit Batok East Avenue 3 and Improvement of PIE Slip Road between Clementi North Flyover and Toh Tuck Flyover	66,220,000	131,720	2,995,772	6,000,000	8,287,300	14,640,000
Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area	254,010,000	481,437	11,146,498	30,500,000	28,776,400	30,905,000
Construction of New Integrated Joo Koon Bus Interchange	18,260,000	0	0	4,565,000	5,478,000	5,478,000
Development of Bus Hubs and New Bus Stops for Implementation of Public Transport Improvements	15,400,000	1,001	941,612	3,000,000	4,685,100	1,582,300
Widening of Lorong 6 Toa Payoh and Braddell Road between Lorong 1 Toa Payoh and Braddell Flyover	52,950,000	116,030	2,110,787	7,818,000	7,297,500	7,791,000
Relocation of Tuas Bus Terminal	10,593,000	0	63,000	1,351,200	1,207,300	1,765,600
Advance Engineering Investigation and Consultancy Studies for Kranji Expressway/Pan Island Expressway	12,500,000	43,672	874,387	848,000	1,228,900	1,130,000
Bus Service Review - Bus Infrastructure Works Phase 1	75,680,000	27,352	13,614,579	5,844,400	3,813,700	520,000
Widening of Pasir Panjang Road and West Coast Road between South Buona Vista Road and West Coast Link	56,410,000	13,139	485,235	4,889,000	1,516,300	4,460,000
Widening of Jurong East Street 11 and 21 and Proposed New Road Between Boon Lay Way and Jurong Gateway	43,720,000	0	598,437	5,000,000	6,626,200	10,400,800
Widening of Clementi Road and Improvement to Commonwealth Avenue West	70,040,000	0	346,282	2,000,000	652,900	2,619,000
Bus service Enhancement Programme Phase 2 - Wenya Bus Depot	121,740,000	0	214,544	0	8,306,300	20,620,000
Replacement of 4 End-of-Life Gantries, Implement New Gantries at MCE and Adjust Gantries at ECP	38,780,000	0	10,232,081	0	16,359,600	2,117,900
Yishun Integrated Bus Interchange and Associated Works	49,410,000	0	0	0	0	5,048,900
Enhancement of Lentor Avenue/Yishun Avenue 1/ Yishun Ave 2 Junction	14,760,000	0	100,691	0	458,900	650,000
Bus Service Enhancement Programme Phase 2 - Loyang Bus Depot	79,950,000	0	0	0	5,110,400	18,620,000
5-Year Commuter and Road Related Facilities and Traffic Management Programme (FY13 to FY17)	376,500,000	0	0	0	19,835,800	49,483,600
Raising of Nicoll Drive and part of Changi Coast Road	28,700,000	0	0	0	109,200	3,050,000
Implementation of 4 New ERP Gantries at Ayer Rajah Expressway	15,150,000	0	0	0	0	9,041,200
Coral Relocation and Related Works (Tuas Port)	6,000,000	0	0	0	1,530,000	1,579,400
Consultancy Services for Land Preparation Works at Changi East	9,240,000	0	0	0	2,069,800	873,900
Minor Development Projects	...	...	576,045	2,000,000	1,185,300	1,798,100
New Projects	...	...	0	120,986,100	13,679,300	183,240,800
5-Year Road Development Programme FY1996-FY2000	1,569,862,650	1,028,687,539	3,824,094	598,100	3,930,500	282,900
5-Year Road Development Programme FY2006-FY2010	894,488,000	394,042,380	63,313,815	63,231,300	68,989,100	30,112,200
Completed Projects	...	...	18,747,622	3,745,400	6,262,500	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	4,084,621,966	4,574,894,700	4,243,213,900	4,575,657,700

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Administration Programme						
New Projects	...	...	0	205,454,500	52,946,200	572,163,200
Public Transport Council Programme						
Implementation of An Electronic Bus Licensing Information System	139,700	0	125,511	20,700	13,800	6,900
Land Transport Authority Programme						
Circle Line Stage 1	1,639,640,000	1,188,771,998	14,799,468	339,200	675,100	290,500
Circle Line Stage 2	1,963,690,000	1,575,309,345	3,992,789	194,500	472,400	831,000
Circle Line Stage 3	1,380,550,000	1,222,181,317	2,879,576	137,700	2,182,600	980,200
Circle Line Stage 4	1,893,260,000	1,737,011,805	17,371,096	22,509,300	15,483,000	3,791,600
Circle Line Stage 5	1,329,020,000	1,170,375,792	17,769,255	18,712,400	17,802,300	1,116,900
Downtown Line	20,690,000,000	5,286,004,625	2,694,144,584	2,854,711,300	2,629,519,000	2,040,402,700
Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses	21,300,000	6,888,000	3,858,000	2,760,000	2,460,000	2,160,000
Circle Line MRT Art in Transit Programme	5,873,300	4,952,228	180,893	50,000	52,100	45,000
Half-height Platform Screen Doors for Elevated MRT Stations	152,790,000	110,683,162	34,464,543	2,636,600	1,857,700	58,900
Increasing the System Capacity of Existing North-South East-West Lines	662,500,000	517,311,045	12,969,890	407,400	5,139,200	30,000
North South Line Extension	805,741,000	441,682,360	116,229,900	104,837,700	106,350,200	26,669,800
Engineering Investigation Works for the Proposed Thomson Line and Eastern Regional Line	39,700,000	20,758,687	11,000,000	4,263,000	1,000,000	2,000,000
Retrofitting of Seat Belts in Small Buses	25,350,000	18,238,000	3,692,000	3,924,000	1,919,000	60,000
Video Surveillance Systems in the Mass Rapid Transit Trains	84,010,000	2,517,140	896,031	625,300	2,724,400	9,054,100
5-Year Rail Improvement Programme	28,180,000	9,440,323	3,051,417	3,416,200	3,906,100	2,545,800
Sustainable Transport Initiatives	17,000,000	4,096,087	782,212	1,919,100	95,100	1,637,100
Public Shelter Requirements for the Downtown Line Phase 2	401,282,100	85,665,229	72,785,364	82,242,800	54,041,200	72,818,900
Civil Defence Shelter Requirements for MRT Downtown Line Phase 3	386,163,000	22,220,701	59,285,512	72,961,300	63,629,600	60,276,700
Detailed Engineering Design for Tuas Extension (Rails)	38,760,000	19,542,808	2,999,991	2,028,000	0	3,815,700
Implementation of Distance Based Through-fares	96,010,000	18,972,235	16,112,215	34,662,700	43,118,500	10,403,000
Design Fee for Backup Centralised Operation Control Centre	482,000	187,202	9,284	314,600	325,200	61,000
Creating Additional Underground Spaces at Downtown Line 3 Stations	27,704,000	39,936	66,029	7,867,700	287,200	10,952,300
Trackwork (including overhead current collection system) for Northeast Line	17,200,000	10,431,272	633,416	3,239,600	3,071,100	2,097,200
Architectural/ Engineering Design for the Proposed Thomson Line	307,400,000	23,852,810	74,972,711	32,802,000	34,500,000	18,000,000
Upgrade of Existing Train Depots at Bishan Ulu Pandan	129,240,000	27,808,156	30,732,649	18,640,700	14,225,500	2,423,200
Tuas West Extension - Rails	2,627,000,000	90,736,700	419,312,882	289,551,700	331,900,500	251,224,100
Enhanced Data Collection System	6,000,000	397,300	1,661,531	627,400	332,400	30,000
Creation of Additional Underground Space at Downtown Line 3 - Upper Changi Station	13,980,000	225	684,810	4,304,600	0	1,826,400
Lifts at Pedestrian Overhead Bridges near 6 MRT Stations	12,000,000	370,429	2,897,755	2,553,100	2,871,800	4,209,800
Infrastructure Works for North-South and East-West Lines (NSEWL)	141,700,000	78,567	1,047,876	17,350,300	7,681,200	22,376,900

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Increase System Capacity for Circle Line	353,000,000	1,593,885	61,415,563	35,453,300	35,808,800	98,016,500
Railway Noise Study	7,300,000	257,521	1,659,724	384,000	2,008,200	747,500
Art in Transit Programme for Downtown Line Stages 2 and 3	7,090,000	130,825	451,700	1,743,000	965,500	1,680,000
Increase System Capacity for North East Line	492,380,000	33,389,921	52,538,667	67,977,500	62,128,100	121,027,400
Improving Connectivity and Accessibility to 3 Existing Mass Rapid Transit Stations	44,290,000	214,197	965,801	8,390,600	3,997,500	9,392,700
Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link	34,200,000	332,322	3,667,057	5,741,000	583,100	4,000,000
Low Noise Barrier Installation Trial on Existing Elevated Viaducts	8,200,000	0	175,220	5,000,000	2,553,400	77,600
Increasing System Capacity for Bukit Panjang Light Rapid Transit	63,140,000	252,432	28,205,603	17,508,100	6,987,400	20,175,400
Artwork for MRT Stations NS27 Marina Bay and NS28 Marina South Pier	815,500	0	20,000	299,500	175,000	125,000
Art in Transit Programme for Thomson Line Phase 1 - Concept Development and Design of Artworks	2,550,000	0	132,775	905,000	898,300	310,000
Advance Diversion of 400kV Cables at Station T12 - Thomson Line	26,700,000	0	99,241	5,140,700	5,908,300	3,486,200
Re-engineering the Symphony of ePayment (SeP) system	6,350,000	0	11,250	0	1,009,100	3,227,000
Advance Works for Thomson Line	315,200,000	0	0	0	58,795,700	110,329,100
Implementation of Flood Prevention Measure - Phase 2	7,210,000	0	258,732	4,803,000	2,818,900	3,197,200
Upgrading Works at Choa Chu Kang Interchange Station	24,370,000	0	95,290	0	269,900	6,000,000
Advance Engineering Study and Associated Site Investigation Works for the Canberra Link Station	3,500,000	0	23,860	0	500,000	500,000
Engineering Investigation Works for Circle Line Stage 6 and Circle Line Depot	7,000,000	0	15,254	0	800,000	1,200,000
Architectural Engineering Design for Eastern Region Line and Downtown Line Extension 3	159,130,000	0	239,697	0	10,000,000	20,000,000
Thomson Line (Rail)	17,775,550,000	0	18,591,495	339,900,000	319,909,400	631,269,400
Closed-Circuit Television Enforcement Camera System for Illegal Parking Enforcement	3,840,000	0	0	0	1,280,000	2,560,000
Increasing the System Capacity for the Sengkang-Punggol Light Rapid Transit	220,600,000	0	47,000	21,482,000	37,920,800	40,495,700
Installation of Modified Handrail Design on Existing Trains	11,750,000	0	0	0	5,232,100	506,000
Addition and Alteration Works at Bishan Depot	32,010,000	0	0	0	6,324,000	16,869,500
New On-Board Bus Equipment and Associated Works on Private Bus Operators' Buses	5,629,000	0	0	0	4,342,000	570,000
Rail Financing	...	2,124,931,764	268,300,902	258,767,500	258,774,100	355,536,600
Completed Projects	...	...	26,297,945	5,334,100	12,641,900	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$181,217,487	\$511,919,000	\$205,927,800	\$611,198,400
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>181,217,487</i>	<i>511,919,000</i>	<i>205,927,800</i>	<i>611,198,400</i>
Administration Programme						
New Projects for Land-related Expenditure	...	...	0	330,600,000	818,800	404,030,200
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	2,153,600,000	1,645,436,392	168,506,125	171,510,000	132,465,700	51,865,500
Marina Coastal Expressway (Land Reclamation)	46,000,000	34,586,016	3,638,534	1,000,000	1,010,800	619,800
Reclamation for Tuas Port Development (Stage 1)	54,400,000	11,003,231	9,041,269	8,809,000	10,858,400	4,097,100
Preparatory Works for Tuas Port Phase 1 Development	372,310,000	0	0	0	60,773,200	150,585,800
Completed Projects	...	...	31,559	0	900	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Develop Singapore as a Global Aviation Hub
- Develop Singapore as an International Maritime Hub
- Develop an Efficient, Sustainable and People-centric Land Transport System
- Strengthen Emergency Preparedness

Key Performance Indicators

Desired Outcome	Performance Indicator ¹	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Aviation Sector (%) ²	3.4	1.3	NA	NA
	Growth in Air Passenger Movements (%) ³	10.7	10.0	5.0 to 7.0	4.0 to 6.0
	No. of Direct City Air-Links (Averaged) ^{3, 4}	153	154	153 to 155	154 to 156
	WEF Ranking for Air Transport Infrastructure ²	1 st	1 st	1 st	Top 3
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ⁵	-6.2	4.5	NA	NA
	Growth in Container Throughput (%) ⁶	5.3	5.7	3.0	3.0
	UNCTAD Liner Shipping Connectivity Index Ranking ⁵	3 rd	3 rd	3 rd	Top 3
	WEF Ranking for Port Infrastructure ⁵	1 st	2 nd	2 nd	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (%) ⁷	90.3	88.8	≥90.0	≥90.0
	Peak-hours Public Transport Journeys ≤ 20km Completed within 60 minutes (%) ⁸	NA	76.0	≥77.0	≥77.0
	Peak-hours Mode Share of Public Transport (%) ⁹	NA	63.0	≥64.0	≥64.0
	Public Transport Affordability (%) ¹⁰	2.6	2.6	≤2.6	≤2.6
	No. of Delays > 5 Minutes Per 100,000 Train-Km on MRT/LRT Network ⁸	1.98	1.68	≤1.80	≤1.80
	Customer Satisfaction with Taxi Services (%) ¹¹	NA	NA	≥90.0	≥90.0
Strengthen Emergency Preparedness	Confidence level of Public Transport Operators in achieving 70% service level during flu pandemic (%) ¹²	83.6	84.3	≥70.0	≥70.0

¹ Data are reported on a calendar year basis.

² This is a new indicator. The indicators "No. of Weekly Scheduled Flights (Averaged)" and "Growth in Air Cargo Tonnage" have been removed.

³ The 2013 and 2014 figures for these indicators are reported in ranges instead of point figures for a more meaningful representation in view of shorter economic cycles and greater economic uncertainties.

⁴ This indicator was renamed from "No. of Direct City Links (Averaged)".

⁵ This is a new indicator. The indicators "Total Tonnage of Vessels Calling at Singapore (million gross ton)", "Annual Total Business Spending from all MSI-AIS Companies (S\$ billion)" and "Size of the Singapore Registry of Ships (million gross ton)" have been removed.

⁶ This indicator replaces the indicator, "Container Throughput (million twenty-foot equivalent units)".

⁷ This is the percentage of public transport commuters who express satisfaction with public transport (bus and rail) services in an annual survey. This indicator was renamed from "Customer Satisfaction Survey for Public Transportation System (%)".

⁸ This is a new indicator. The indicators "% Expressways and Arterial Roads which are Congestion-free during Peak Periods" and "Average Daily Passenger Journeys on Mass Transit (million)" have been removed.

⁹ This indicator replaces the indicator, "Mode Share of Public Transport in Morning Peak (%)".

¹⁰ This is the percentage of household income spent on public transport by those in the second quintile of the household income distribution. It is used by the Public Transport Council to assess public transport affordability for the average commuter.

¹¹ This is a new indicator. It is the percentage of taxi commuters who express satisfaction with taxi services, as determined through an annual survey.

¹² This represents the confidence level of Public Transport Operators in achieving 70% service levels during a flu pandemic situation. It is based on an annual assessment conducted by LTA.