

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.

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 | Change over FY2011 | |
|------|--|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| | TOTAL EXPENDITURE | \$4,705,576,308 | \$4,067,504,200 | \$4,481,042,500 | \$5,287,223,800 | \$806,181,300 | 18.0% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$455,829,803 | \$475,476,300 | \$475,476,300 | \$540,126,100 | \$64,649,800 | 13.6% |
| | <i>RUNNING COSTS</i> | <i>\$454,273,203</i> | <i>\$473,890,300</i> | <i>\$473,890,300</i> | <i>\$538,514,800</i> | <i>\$64,624,500</i> | <i>13.6%</i> |
| | Expenditure on Manpower | \$15,495,497 | \$14,354,900 | \$16,122,900 | \$16,048,700 | -\$74,200 | -0.5% |
| 1200 | Political Appointments | 1,586,915 | 1,254,900 | 1,422,900 | 1,248,700 | -174,200 | -12.2 |
| 1500 | Permanent Staff | 13,876,755 | 13,070,000 | 14,670,000 | 14,770,000 | 100,000 | 0.7 |
| 1600 | Temporary, Daily-Rated & Other Staff | 31,827 | 30,000 | 30,000 | 30,000 | 0 | 0.0 |
| | Other Operating Expenditure | \$426,774,032 | \$454,165,300 | \$452,738,500 | \$468,264,000 | \$15,525,500 | 3.4% |
| 2100 | Consumption of Products & Services | 425,278,805 | 450,574,900 | 450,596,400 | 464,174,700 | 13,578,300 | 3.0 |
| 2300 | Manpower Development | 236,059 | 287,100 | 283,700 | 280,000 | -3,700 | -1.3 |
| 2400 | International & Public Relations, Public Communications | 1,036,831 | 3,218,400 | 1,752,600 | 3,765,000 | 2,012,400 | 114.8 |
| 2700 | Asset Acquisition | 222,338 | 84,900 | 105,800 | 44,300 | -61,500 | -58.1 |
| | Grants, Subventions & Capital Injections to Organisations | \$12,003,673 | \$5,370,100 | \$5,028,900 | \$54,202,100 | \$49,173,200 | 977.8% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 12,003,673 | 5,370,100 | 5,028,900 | 54,202,100 | 49,173,200 | 977.8 |
| | <i>TRANSFERS</i> | <i>\$1,556,600</i> | <i>\$1,586,000</i> | <i>\$1,586,000</i> | <i>\$1,611,300</i> | <i>\$25,300</i> | <i>1.6%</i> |
| 3800 | International Organisations & Overseas Development Assistance | 1,556,600 | 1,586,000 | 1,586,000 | 1,611,300 | 25,300 | 1.6 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$4,249,746,506 | \$3,592,027,900 | \$4,005,566,200 | \$4,747,097,700 | \$741,531,500 | 18.5% |
| 5100 | Government Development | 1,577,079,690 | 1,615,988,200 | 1,546,083,200 | 1,340,795,400 | -205,287,800 | -13.3 |
| 5200 | Grants & Capital Injections to Organisations | 2,672,666,816 | 1,976,039,700 | 2,459,483,000 | 3,406,302,300 | 946,819,300 | 38.5 |

| Code | Object Class | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 | Change over FY2011 | |
|------|---|----------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
| | OTHER DEVELOPMENT FUND OUTLAYS | \$449,580,783 | \$389,808,000 | \$353,048,100 | \$279,703,600 | -\$73,344,500 | -20.8% |
| 5500 | Land-Related Expenditure | 449,580,783 | 389,808,000 | 353,048,100 | 279,703,600 | -73,344,500 | -20.8 |

Establishment List

| Category/Personnel | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 3 | 3 | 2 | 2 |
| Minister | 2 | 2 | 1 | 1 |
| Minister of State | 0 | 0 | 1 | 1 |
| Parliamentary Secretary | 1 | 1 | 0 | 0 |
| PERMANENT STAFF | 94 | 107 | 108 | 107 |
| Accounting Profession (2008) | 2 | 2 | 2 | 2 |
| Administrative | 16 | 16 | 16 | 16 |
| Corporate Support | 21 | 22 | 21 | 21 |
| Information Service (2008) | 2 | 4 | 4 | 4 |
| Management Executive Scheme (2008) | 40 | 49 | 50 | 50 |
| Management Support Scheme (2008) | 5 | 6 | 8 | 8 |
| Operations Support | 4 | 4 | 4 | 3 |
| Shorthand Writers | 4 | 4 | 3 | 3 |
| OTHERS | 4,136 | 4,554 | 4,653 | 4,796 |
| Land Transport Authority | 4,126 | 4,544 | 4,643 | 4,786 |
| Public Transport Council | 10 | 10 | 10 | 10 |
| TOTAL | 4,233 | 4,664 | 4,763 | 4,905 |

FY2011 BUDGET

The revised FY2011 expenditure for the Ministry of Transport (MOT) is expected to be \$4.48 billion. This is a decrease of \$0.23 billion or 4.8%, compared with the actual FY2010 expenditure of \$4.71 billion. Of the revised FY2011 total expenditure, \$475.48 million or 10.6% is for operating expenditure while \$4.01 billion or 89.4% is for development expenditure.

The revised operating expenditure in FY2011 of \$475.48 million has increased by \$19.65 million or 4.3%, compared with the actual FY2010 expenditure of \$455.83 million. This is primarily due to an increase in the management fee paid to the Land Transport Authority (LTA) for services rendered in the planning, operating, maintenance and monitoring of the land transport system.

MOT's revised FY2011 development expenditure of \$4.01 billion has decreased by \$0.24 billion or 5.7%, compared with the actual FY2010 expenditure of \$4.25 billion. This is largely due to part of the rail transport expenditure in FY2011 being met by bond financing.

The revised land-related expenditure in FY2011 is \$353.05 million, a decrease of \$96.53 million compared with the actual FY2010 expenditure of \$449.58 million. The decrease is mainly due to the Pasir Panjang Terminal project approaching the tail-end of its implementation.

FY2012 BUDGET

The total expenditure of MOT in FY2012 is projected to be \$5.29 billion of which \$540.13 million or 10.2% goes towards operating expenditure and \$4.75 billion or 89.8% is for development expenditure. The projected FY2012 expenditure would see an increase of \$806.18 million or 18.0% compared with the revised FY2011 expenditure.

Operating Expenditure

Operating expenditure in FY2012 is expected to increase by \$64.65 million or 13.6% from \$475.48 million to \$540.13 million. About 94.8% of the provision or \$511.83 million will be for LTA mainly in the form of its management fee. The remaining operating expenditure of \$28.30 million is to meet the running costs of MOT HQ and the Public Transport Council. The increase in operating expenditure in FY2012 is mainly due to an increase in the management fee to be allocated to LTA to support the higher maintenance costs for roads and road-related infrastructure as well as new bus infrastructure-related expenditure.

Development Expenditure

Development expenditure is projected to increase by \$741.53 million or 18.5% to \$4.75 billion in FY2012. Of the total FY2012 development expenditure, about \$3.41 billion is earmarked for rail transport projects, with the bulk of it for the Downtown Line and the Tuas West Extension. The remainder, amounting to \$1.34 billion, is for the construction of the Marina Coastal Expressway, 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 \$279.70 million, which is \$73.34 million less than the revised FY2011 allocation, has been provided for land-related expenditure. The decrease is mainly due to the Pasir Panjang Terminal project nearing its completion. When this project is completed, there will be more berths to cater to the future growth of our port.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|--------------|--------------------------|----------------------|--------------------|-----------------------|-------------------------|------------------------|
| WA | Administration | 536,988,900 | 1,611,300 | 538,600,200 | 1,378,373,500 | 1,916,973,700 |
| WE | Public Transport Council | 1,525,900 | 0 | 1,525,900 | 97,200 | 1,623,100 |
| WH | Land Transport Authority | 0 | 0 | 0 | 3,368,627,000 | 3,368,627,000 |
| Total | | \$538,514,800 | \$1,611,300 | \$540,126,100 | \$4,747,097,700 | \$5,287,223,800 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2009 | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 |
|---|--------------------|--|------------------------|------------------------|------------------------|------------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$4,249,746,506 | \$3,592,027,900 | \$4,005,566,200 | \$4,747,097,700 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>1,577,079,690</i> | <i>1,615,988,200</i> | <i>1,546,083,200</i> | <i>1,340,795,400</i> |
| Administration Programme | | | | | | |
| Upgrading of Vehicular Bridges Phase 2 (Stage 2) | 125,000,000 | 80,519,797 | 5,820,855 | 1,510,000 | 250,000 | 1,000,000 |
| Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Pedestrians | 37,500,000 | 6,403,765 | 2,671,006 | 8,000,000 | 5,313,000 | 50,000 |
| Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Motorists | 21,750,000 | 7,472,540 | 4,898,357 | 9,654,300 | 5,289,600 | 200,000 |
| Harbour Drive Extension and Spine Roads | 29,800,000 | 0 | 10,336 | 5,869,000 | 17,200 | 3,770,500 |
| New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange | 17,793,000 | 5,218,991 | 2,334,767 | 2,638,400 | 1,500,000 | 827,800 |
| New Boon Lay Bus Interchange and Demolition of the Temporary Boon Lay Bus Interchange | 30,051,200 | 22,424,301 | 1,405,594 | 0 | 572,000 | 21,300 |
| Upgrading of Existing Old Bus Stops with New Shelters and Lights to Provide Conducive Environment for Commuters Waiting for Buses | 22,800,000 | 451,406 | 7,353,069 | 4,000,000 | 4,762,800 | 1,250,000 |
| Covered Linkways and Covers to Pedestrian Overhead Bridges | 74,300,000 | 15,485,763 | 19,984,469 | 8,793,700 | 7,368,500 | 7,719,500 |
| Traffic Improvement at Paterson Road/Scotts Road/Orchard Road Junction and Stevens Road/Scotts Road Junction | 5,000,000 | 1,294,024 | 1,468,410 | 0 | 20,000 | 25,000 |
| Marina Coastal Expressway (Infrastructure) | 5,511,000,000 | 926,220,396 | 1,092,422,835 | 1,001,953,000 | 945,170,700 | 744,442,500 |
| Central Expressway Widening and Improvement between Bukit Timah Road and Yio Chu Kang Road | 312,500,000 | 41,944,194 | 109,417,434 | 53,692,400 | 64,183,000 | 17,327,300 |
| Extension of Expressway Monitoring and Advisory System to Major Arterial Roads | 161,000,000 | 1,236,754 | 14,016,094 | 25,561,100 | 25,936,500 | 5,756,700 |
| 5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012) | 346,300,000 | 57,928,968 | 49,919,095 | 81,433,000 | 54,674,300 | 57,217,400 |
| 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 | 537,000,000 | 17,339,140 | 15,924,202 | 25,578,000 | 25,007,100 | 53,040,800 |
| Widening of Slip Road from Seletar Expressway to Bukit Timah Expressway in the Direction of Pan Island Expressway | 11,360,000 | 515,380 | 3,697,717 | 4,400,300 | 3,930,300 | 1,471,100 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2009 | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Implementation of Additional Electronic Road Pricing Gantries and Related Works | 77,910,000 | 59,866,045 | 7,078,134 | 6,543,900 | 5,500,000 | 2,421,900 |
| Upgrading and Improvement for Bus Interchanges and Terminals | 14,120,000 | 695,639 | 232,930 | 1,570,000 | 1,000,000 | 5,724,000 |
| Serangoon Integrated Bus Interchange | 27,000,000 | 5,480,953 | 9,238,911 | 1,691,000 | 1,551,600 | 900,000 |
| Upgrade of the Underground Link between Orchard Turn and Tangs Plaza | 46,520,000 | 39,853 | 3,657,475 | 11,482,800 | 5,754,200 | 10,659,600 |
| Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway | 48,000,000 | 1,127,881 | 4,615,136 | 0 | 2,715,200 | 2,000,000 |
| Advanced Site Investigation and Clearance Works for the Access Road Connecting Blackmore Drive to Laurel Wood Avenue | 4,719,800 | 744,717 | 494,714 | 53,200 | 217,300 | 10,000 |
| Road Widening and Construction of New Road Network in Jurong Lake District | 59,060,000 | 4,280,155 | 8,043,063 | 5,822,300 | 7,010,500 | 2,100,000 |
| Widening of Jalan Terusan | 11,420,000 | 2,746 | 2,220,173 | 2,404,000 | 2,634,200 | 350,000 |
| Construction of Part of North-South Expressway with Downtown Line 2 | 740,210,000 | 974,234 | 10,680,486 | 13,000,000 | 13,000,000 | 9,600,000 |
| Access Road to Changi North Industrial Park and Extension of Flora Drive | 27,090,000 | 0 | 1,318,035 | 4,100,000 | 7,078,300 | 6,246,500 |
| Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development | 7,300,000 | 96,195 | 271,396 | 0 | 10,000 | 140,000 |
| Detailed Engineering Design for Tuas Extension (Roads) | 4,800,000 | 0 | 710,161 | 386,400 | 589,600 | 138,100 |
| Improvement of the Central Expressway (CTE)/ Pan-Island Expressway (PIE) Interchange and Widening of PIE (Changi) from CTE to Aljunied Flyover | 46,270,000 | 0 | 9,220,053 | 9,692,000 | 7,981,300 | 605,400 |
| Upgrading for Barrier-free Accessibility Provisions at Existing Bus Interchanges and Terminals | 7,200,000 | 0 | 1,282,257 | 2,413,000 | 1,829,100 | 631,000 |
| Realignment and Widening of Toa Payoh Rise | 19,760,000 | 605 | 1,822,165 | 6,500,000 | 3,269,100 | 800,000 |
| Access Road Connecting Faber Walk to Commonwealth Avenue West | 15,560,000 | 0 | 223,724 | 4,000,000 | 1,700,000 | 2,350,000 |
| Flyover along Woodlands Road/Upper Bukit Timah Road Junction and Associated Roadworks | 119,880,000 | 0 | 14,150 | 9,200,000 | 20,107,900 | 1,000,000 |
| Flyover along Upper Bukit Timah Road between Dairy Farm Road and Hillview Road and Associated Roadworks | 102,900,000 | 137 | 2,845 | 6,500,000 | 1,231,700 | 500,000 |
| Extension and Reconstruction of Newton Flyover and improvements to Newton Circus and Associated Roadworks | 245,850,000 | 25 | 115,672 | 0 | 99,700 | 2,000,000 |
| Widening of Keppel Viaduct | 179,440,000 | 2,914 | 497,625 | 20,000,000 | 7,200,000 | 12,700,000 |
| Construction of New Integrated Bedok Bus Interchange | 40,020,000 | 0 | 0 | 1,000,000 | 5,003,000 | 5,004,000 |
| Access Road Connecting from the International Business Park to Boon Lay Way | 56,130,000 | 0 | 527,036 | 23,125,600 | 4,112,500 | 7,350,000 |
| Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area | 255,000,000 | 0 | 469,472 | 15,000,000 | 7,077,000 | 17,000,000 |
| Fire Tests For Road Tunnel Application | 1,100,000 | 0 | 0 | 984,000 | 165,000 | 935,000 |
| Construction of the Retail Space at Tangs Underpass | 8,490,000 | 0 | 228,997 | 1,766,500 | 164,100 | 1,227,800 |
| CTE Systems Upgrading Works | 28,264,000 | 0 | 8,994 | 5,000,000 | 600,000 | 5,800,000 |
| Intergrated Jurong East Bus Interchange | 45,500,000 | 0 | 0 | 1,500,000 | 3,500,000 | 1,741,900 |
| System Evaluation Test for the Next Generation Electronic Road Pricing System | 12,200,000 | 0 | 59,691 | 5,200,000 | 2,776,100 | 6,737,900 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2009 | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Cycling Masterplan - Cycling Path Network in Taman Jurong | 8,030,000 | 0 | 80 | 0 | 871,600 | 3,014,000 |
| 5-Year Preliminary Investigation Engineering Works for Pipeline Road Development Projects | 2,500,000 | 0 | 7,446 | 550,000 | 260,000 | 280,000 |
| Tuas West Extension - Road | 845,000,000 | 0 | 39,547 | 0 | 53,876,300 | 85,331,300 |
| Upgrading of Vehicular Bridges - Phase 3 | 45,180,000 | 0 | 0 | 10,000,000 | 2,000,000 | 4,300,000 |
| Enhancement of Expressway Monitoring and Advisory System (EMAS) | 151,700,000 | 0 | 0 | 8,585,000 | 80,000 | 21,654,500 |
| Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang | 25,110,000 | 0 | 0 | 0 | 1,015,500 | 8,799,000 |
| Expansion of Green Man Plus (GMP) | 17,900,000 | 0 | 0 | 0 | 150,000 | 2,356,600 |
| Major Arterial Road from CTE to Yishun Avenue 6 | 354,000,000 | 0 | 0 | 0 | 681,000 | 8,373,000 |
| Relocation of Electronic Road Pricing Gantry at Bendemeer Road | 6,200,000 | 0 | 0 | 0 | 1,000,000 | 2,000,000 |
| Roadworks and Bus-Stops at Tampines Expressway | 16,220,000 | 0 | 0 | 0 | 0 | 2,320,000 |
| Widening of Bukit Batok East Avenue 3 and Improvement of PIE Slip Road between Clementi North Flyover and Toh Tuck Flyover | 66,220,000 | 0 | 0 | 0 | 0 | 500,000 |
| Relocation of Keretapi Tanah Melayu Berhad Station | 586,000 | 0 | 0 | 0 | 516,000 | 70,000 |
| Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area | 254,010,000 | 0 | 0 | 0 | 70,000 | 10,101,000 |
| Development of Bus Hubs and New Bus Stops for Implementation of Public Transport Improvements | 15,400,000 | 0 | 0 | 0 | 600,000 | 2,000,000 |
| Relocation of Tuas Bus Terminal | 10,593,000 | 0 | 0 | 0 | 0 | 932,600 |
| Minor Development Projects | ... | ... | 1,392,145 | 3,159,200 | 955,300 | 1,000,000 |
| Kallang/Paya Lebar Expressway | 1,911,500,000 | 1,684,835,723 | 9,885,118 | 403,000 | 3,298,000 | 20,000 |
| New Projects | ... | ... | 0 | 110,680,800 | 148,818,100 | 121,356,100 |
| 5-Year Road Development Programme FY2001-FY2005 | 544,528,000 | 391,227,760 | 5,238,599 | 1,170,900 | 2,527,900 | 500,000 |
| 5-Year Road Development Programme FY2006-FY2010 | 818,250,000 | 234,969,981 | 93,264,366 | 72,228,000 | 56,222,300 | 65,094,300 |
| Completed Projects | ... | ... | 72,804,311 | 17,193,400 | 15,268,800 | 0 |
| GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS | ... | ... | 2,672,666,816 | 1,976,039,700 | 2,459,483,000 | 3,406,302,300 |
| Administration Programme | | | | | | |
| Core Innovation Fund | ... | ... | 104,370 | 2,700,000 | 1,689,400 | 3,024,300 |
| Airport Logistics Park of Singapore Checkpoint Expansion | 3,110,000 | 0 | 0 | 0 | 0 | 1,640,000 |
| New Projects | ... | ... | 0 | 211,283,900 | 13,643,800 | 32,913,800 |
| Public Transport Council Programme | | | | | | |
| Implementation of An Electronic Bus Licensing Information System | 139,700 | 0 | 0 | 0 | 30,400 | 97,200 |
| Land Transport Authority Programme | | | | | | |
| Retrofitting of Existing MRT Stations | 81,500,000 | 80,287,617 | 0 | 10,500 | 0 | 17,900 |
| Circle Line Stage 1 | 1,639,640,000 | 1,141,472,771 | 41,144,530 | 6,683,100 | 17,580,400 | 3,069,400 |
| Circle Line Stage 2 | 1,963,690,000 | 1,569,427,562 | 0 | 6,791,000 | 4,812,200 | 2,123,800 |
| Circle Line Stage 3 | 1,380,550,000 | 1,213,312,654 | 8,868,663 | 5,098,400 | 0 | 2,844,300 |
| Circle Line Stage 4 | 1,893,260,000 | 1,403,114,330 | 236,907,854 | 36,925,600 | 57,678,500 | 14,605,100 |
| Circle Line Stage 5 | 1,329,020,000 | 916,045,459 | 198,092,823 | 34,500,000 | 58,903,400 | 5,327,400 |
| Boon Lay Extension | 433,000,000 | 295,882,939 | 0 | 571,400 | 1,408,200 | 766,100 |
| Downtown Line | 20,690,000,000 | 2,621,312,765 | 1,287,382,646 | 830,868,500 | 1,265,976,500 | 2,255,764,600 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2009 | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses | 21,300,000 | 3,210,000 | 726,000 | 1,850,400 | 3,648,000 | 2,400,000 |
| Barrier-free Accessibility Provision to current MRT/ LRT Lines of the Rapid Transit System | 116,360,000 | 57,977,605 | 28,267,911 | 2,689,700 | 3,063,800 | 886,100 |
| Half-height Platform Screen Doors for Elevated MRT Stations | 152,790,000 | 26,806,316 | 49,960,064 | 62,736,600 | 48,855,200 | 9,015,300 |
| Enhancement of Video Surveillance Systems in the Mass Rapid Transit Stations | 79,770,000 | 12,014,229 | 14,828,379 | 6,135,700 | 5,907,100 | 300,100 |
| Upgrade of Electronic Parking System | 22,640,000 | 4,619,678 | 5,720,039 | 12,846,700 | 2,000,000 | 3,000,000 |
| Increasing the System Capacity of Existing North-South East-West Lines | 662,500,000 | 141,649,463 | 192,036,923 | 188,262,400 | 186,166,700 | 20,246,900 |
| North South Line Extension | 1,197,000,000 | 49,779,930 | 124,851,694 | 213,295,800 | 270,591,500 | 136,857,600 |
| Engineering Investigation Works for the Proposed Thomson Line and Eastern Regional Line | 39,700,000 | 8,465,273 | 9,920,093 | 5,935,200 | 5,578,000 | 7,165,600 |
| Retrofitting of Seat Belts in Small Buses | 25,350,000 | 12,170,000 | 3,924,000 | 4,200,000 | 4,200,000 | 3,306,000 |
| Video Surveillance Systems in the Mass Rapid Transit Trains | 84,010,000 | 97,822 | 1,106,675 | 4,435,300 | 2,707,300 | 3,125,800 |
| 5-Year Rail Improvement Programme | 28,180,000 | 8,234,360 | 363,078 | 4,800,000 | 970,000 | 2,576,200 |
| Sustainable Transport Initiatives | 17,000,000 | 2,093,953 | 341,324 | 4,217,500 | 1,799,600 | 1,077,100 |
| Public Shelter Requirements for the Downtown Line Phase 2 | 401,282,100 | 13,211,510 | 23,193,598 | 34,209,100 | 43,246,300 | 72,264,200 |
| Civil Defence Shelter Requirements for MRT Downtown Line Phase 3 | 386,163,000 | 602,775 | 2,784,848 | 2,423,900 | 15,275,700 | 27,382,400 |
| Detailed Engineering Design for Tuas Extension (Rails) | 38,760,000 | 3,672,522 | 10,073,218 | 5,674,900 | 6,002,600 | 2,021,800 |
| Implementation of Distance Based Through-fares | 79,970,000 | 479,865 | 16,076,437 | 5,776,800 | 4,090,000 | 36,954,700 |
| Design Fee for Backup Centralised Operation Control Centre | 482,000 | 7,960 | 179,242 | 0 | 74,400 | 26,300 |
| Creating Additional Underground Spaces at Downtown Line 3 Stations | 27,704,000 | 0 | 0 | 0 | 64,000 | 453,600 |
| Architectural/ Engineering Design for the Proposed Thomson Line | 337,000,000 | 0 | 916,760 | 0 | 21,000,000 | 92,232,200 |
| Upgrade of Existing Train Depots at Bishan Ulu Pandan | 129,240,000 | 0 | 165,367 | 0 | 25,473,800 | 27,576,300 |
| Tuas West Extension - Rails | 2,697,000,000 | 0 | 299,571 | 0 | 77,504,300 | 266,949,300 |
| Enhanced Data Collection (EDC) System | 6,000,000 | 0 | 0 | 3,282,000 | 370,700 | 1,626,900 |
| Creation of Additional Underground Space at Downtown Line 3 - Upper Changi Station | 13,980,000 | 0 | 0 | 0 | 41,000 | 570,500 |
| Lifts at Pedestrian Overhead Bridges near 6 MRT Stations | 12,000,000 | 0 | 0 | 0 | 100,000 | 600,000 |
| Infrastructure Works for North-South and East-West Lines (NSEWL) | 141,700,000 | 0 | 0 | 0 | 4,800 | 11,510,000 |
| Increase the System Capacity for Circle Line (CCL) | 353,000,000 | 0 | 0 | 0 | 179,900 | 26,400,000 |
| Railway Noise Study | 7,300,000 | 0 | 0 | 0 | 200,000 | 1,000,000 |
| Art in Transit Programme for Downtown Line Stages 2 and 3 | 7,090,000 | 0 | 0 | 0 | 500,000 | 1,000,000 |
| Increase the System Capacity for North East Line (NEL) | 570,000,000 | 0 | 0 | 0 | 29,445,900 | 43,800,000 |
| Improving Connectivity and Accessibility to 3 Existing Mass Rapid Transit Stations | 44,290,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link | 22,500,000 | 0 | 0 | 0 | 110,600 | 3,608,000 |
| Low Noise Barrier Installation Trial on Existing Elevated Viaducts | 8,200,000 | 0 | 0 | 0 | 0 | 500,000 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2009 | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Increasing System Capacity for Bukit Panjang Light Rapid Transit | 63,140,000 | 0 | 0 | 0 | 0 | 4,240,000 |
| Improving Air Circulation at Platform of Elevated Stations | 6,000,000 | 0 | 0 | 0 | 200,000 | 4,000,000 |
| North-East Sector MRT Line | 4,689,220,000 | 2,959,568,910 | 2,812,901 | 262,800 | 690,300 | 25,700 |
| Sengkang Light Rapid Transit System | 460,890,000 | 398,532,156 | 1,170,383 | 1,177,000 | 254,400 | 59,000 |
| Punggol Light Rapid Transit System | 454,900,000 | 391,632,598 | 963,187 | 1,177,000 | 329,600 | 59,400 |
| Rail Financing | 0 | 1,451,266,953 | 399,336,831 | 274,261,400 | 274,261,700 | 268,291,400 |
| Completed Projects | ... | ... | 9,007,019 | 957,100 | 2,853,000 | 0 |

Other Development Fund Outlays

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2009 | Actual FY2010 | Estimated FY2011 | Revised FY2011 | Estimated FY2012 |
|--|--------------------|--|----------------------|----------------------|----------------------|----------------------|
| OTHER DEVELOPMENT FUND OUTLAYS | ... | ... | \$449,580,783 | \$389,808,000 | \$353,048,100 | \$279,703,600 |
| <i>LAND-RELATED EXPENDITURE</i> | ... | ... | <i>449,580,783</i> | <i>389,808,000</i> | <i>353,048,100</i> | <i>279,703,600</i> |
| Administration Programme | | | | | | |
| New Projects for Land-related Expenditure | ... | ... | 0 | 6,000,000 | 0 | 50,000,000 |
| Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B) | 2,153,600,000 | 917,321,984 | 423,232,134 | 369,626,000 | 337,647,400 | 214,105,600 |
| Marina Coastal Expressway (Land Reclamation) | 135,999,500 | 10,815,020 | 18,996,196 | 7,865,000 | 4,717,900 | 3,748,000 |
| Reclamation for Tuas Port Development (Stage 1) | 54,400,000 | 53,000 | 6,649,860 | 6,247,000 | 9,747,000 | 11,850,000 |
| Completed Projects | ... | ... | 702,593 | 70,000 | 935,800 | 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 FY2009 | Actual FY2010 | Revised FY2011 | Estimated FY2012 |
|---|---|--|--|--|--|
| A quality, integrated and efficient land transport system | % Expressways and Arterial Roads Which Are Congestion-free during Peak Periods ¹ | 97.2% of expressways above 45 kilometres per hour | 98.5% of expressways above 45 kilometres per hour | 95.0% of expressways above 45 kilometres per hour | 95.0% of expressways above 45 kilometres per hour |
| | | 99.1% of arterial roads above 20 kilometres per hour | 99.4% of arterial roads above 20 kilometres per hour | 95.0% of arterial roads above 20 kilometres per hour | 95.0% of arterial roads above 20 kilometres per hour |
| | Average Daily Passenger Journeys on Mass Transit (million) ¹ | 3.62 | 3.84 | 3.99 | 4.15 |
| | Customer Satisfaction Survey for Public Transportation System (%) ¹ | 93.8 | 92.2 | 87.0 | 87.0 |
| | Mode Share of Public Transport in morning Peak (%) ^{1,2} | N.A. | N.A. | N.A. | 62 |
| A leading hub for sea transportation and a leading centre for international maritime activities | Container Throughput (million twenty-foot equivalent units) ¹ | 25.9 | 28.4 | 29.6 | 31.1 |
| | Total Tonnage of Vessels Calling at Singapore (million gross ton) ¹ | 1,780 | 1,920 | 2,080 | 2,180 |
| | Size of the Singapore Registry of Ships (SRS) (million gross ton) ¹ | 45.6 | 48.8 | 52.0 | 57.0 |
| | Annual Total Business Spending from all Maritime Sector Incentive - Approved International Shipping Enterprise (MSI-AIS) Companies (S\$ billion) ^{1,3} | 2.80 | 3.00 | 3.00 | 3.26 |
| A leading hub for air transportation and a leading centre for international aviation activities | Number of Direct City Links (Averaged) ^{1,3} | 143 | 149 | 153 | 154 |
| | Growth in Air Cargo Tonnage (%) ^{1,3} | -12.0 | 11.0 | 2.0 | 1.5 |
| | Growth in Air Passenger Movements (%) ¹ | -1.3 | 13.0 | 10.0 | 4.8 |
| | Number of Weekly Scheduled Flights (Averaged) ¹ | 4,686 | 5,058 | 5,750 | 6,000 |

¹ Figures for these KPIs are reported on a Calendar Year basis (i.e. Jan – Dec).

² The Household Interview Travel Survey (HITS) is conducted once every 4-5 years.

³ The KPI title was revised to describe the indicator more accurately. No changes were made to the KPI's computation.