

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.

FY2015 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	TOTAL EXPENDITURE	\$6,058,664,710	\$6,171,509,200	\$6,007,175,100	\$10,850,169,100	\$4,842,994,000	80.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$554,855,970	\$638,851,500	\$611,442,200	\$792,920,700	\$181,478,500	29.7%
	<i>RUNNING COSTS</i>	<i>\$553,204,386</i>	<i>\$599,484,200</i>	<i>\$601,023,500</i>	<i>\$765,813,400</i>	<i>\$164,789,900</i>	<i>27.4%</i>
	Expenditure on Manpower	\$17,268,715	\$17,832,500	\$21,936,800	\$21,334,300	-\$602,500	-2.7%
1200	Political Appointments	1,245,223	1,332,500	1,336,800	1,334,300	-2,500	-0.2
1500	Permanent Staff	15,989,916	16,470,000	20,570,000	19,970,000	-600,000	-2.9
1600	Temporary, Daily-Rated & Other Staff	33,577	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$490,250,432	\$510,622,500	\$504,676,500	\$661,823,900	\$157,147,400	31.1%
2100	Consumption of Products & Services	488,326,357	506,723,500	501,327,200	657,494,600	156,167,400	31.2
2300	Manpower Development	306,311	554,600	856,600	794,100	-62,500	-7.3
2400	International & Public Relations, Public Communications	1,553,912	3,311,400	2,217,700	3,455,200	1,237,500	55.8
2700	Asset Acquisition	63,853	33,000	275,000	80,000	-195,000	-70.9
	Grants, Subventions & Capital Injections to Organisations	\$45,685,238	\$71,029,200	\$74,410,200	\$82,655,200	\$8,245,000	11.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	45,685,238	71,029,200	74,410,200	82,655,200	8,245,000	11.1
	<i>TRANSFERS</i>	<i>\$1,651,584</i>	<i>\$39,367,300</i>	<i>\$10,418,700</i>	<i>\$27,107,300</i>	<i>\$16,688,600</i>	<i>160.2%</i>
3500	Social Transfers to Individuals	0	37,680,000	8,190,000	25,400,200	17,210,200	210.1
3800	International Organisations & Overseas Development Assistance	1,651,584	1,687,300	2,228,700	1,707,100	-521,600	-23.4

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,503,808,740	\$5,532,657,700	\$5,395,732,900	\$10,057,248,400	\$4,661,515,500	86.4%
5100	Government Development	1,098,645,228	957,000,000	849,281,300	1,079,500,000	230,218,700	27.1
5200	Grants & Capital Injections to Organisations	4,405,163,512	4,575,657,700	4,546,451,600	8,977,748,400	4,431,296,800	97.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$168,132,661	\$611,198,400	\$248,870,300	\$438,517,100	\$189,646,800	76.2%
5500	Land-Related Expenditure	168,132,661	611,198,400	248,870,300	438,517,100	189,646,800	76.2

Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
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	110	123	129	129
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	8	10	8	8
Information Service (2008)	3	4	5	5
Management Executive Scheme (2008)	54	63	67	67
Management Support Scheme (2008)	22	21	24	24
Operations Support	2	4	4	4
Shorthand Writers	3	3	3	3
OTHERS	5,090	5,644	5,725	5,826
Land Transport Authority	5,080	5,634	5,714	5,815
Public Transport Council	10	10	11	11
TOTAL	5,203	5,770	5,857	5,958

FY2014 BUDGET

The revised FY2014 expenditure for the Ministry of Transport (MOT) is expected to be \$6.01 billion. This is a decrease of \$51.49 million or 0.8%, compared with the actual FY2013 expenditure of \$6.06 billion. Of the revised FY2014 total expenditure, \$611.44 million or 10.2% is for operating expenditure while \$5.40 billion or 89.8% is for development expenditure.

The revised operating expenditure in FY2014 of \$611.44 million is \$56.59 million or 10.2% higher than the actual FY2013 expenditure of \$554.86 million. This is partly 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. Other increases include LTA initiatives such as the Travel Smart Programme, public transport concession schemes for lower-wage workers and persons with disabilities, new bus infrastructure as well as the operation and maintenance of security measures.

MOT's revised FY2014 development expenditure of \$5.40 billion is \$108.08 million or 2.0% lower than the actual FY2013 expenditure of \$5.50 billion.

The revised land-related expenditure in FY2014 is \$248.87 million, an increase of \$80.74 million compared with the actual FY2013 expenditure of \$168.13 million. The increase is mainly due to the development of Tuas Port.

FY2015 BUDGET

The total expenditure of MOT in FY2015 is projected to be \$10.85 billion of which \$792.92 million or 7.3% goes towards operating expenditure and \$10.06 billion or 92.7% towards development expenditure. The projected FY2015 expenditure would see an increase of \$4.84 billion or 80.6% compared with the revised FY2014 expenditure.

Operating Expenditure

Operating expenditure in FY2015 is expected to increase by \$181.48 million or 29.7% from \$611.44 million to \$792.92 million. About 92.0% of the provision or \$729.16 million will be for LTA mainly in the form of its management fee. For the remaining operating expenditure of \$63.76 million, a portion will be set aside to fund two public transport concession schemes for lower-wage workers and persons with disabilities and new off-peak monthly travel passes for adults, senior citizens and persons with disabilities, while the remainder will be used to meet the running costs of MOT HQ and the Public Transport Council. Overall, the increase in operating expenditure in FY2015 is mainly due to the funding of the two concession schemes, the new off-peak passes, the Travel Smart Programme, 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 \$4.66 billion or 86.4% to \$10.06 billion in FY2015. This increase is mainly due to the development of new airport facilities at Changi East (including the alienation of land for the future Terminal 5, drainage systems and land preparation works) and increase in expenditure for procurement of buses as well as for rail transport projects such as the Tuas West Extension and the Thomson-East Coast Line.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$438.52 million, which is \$189.65 million more than the revised FY2014 expenditure, has been provided for land-related spending. The increase is attributable mainly to the development of Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	763,913,700	27,107,300	791,021,000	5,958,082,100	6,749,103,100
WE	Public Transport Council	1,899,700	0	1,899,700	0	1,899,700
WH	Land Transport Authority	0	0	0	4,099,166,300	4,099,166,300
	Total	\$765,813,400	\$27,107,300	\$792,920,700	\$10,057,248,400	\$10,850,169,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
DEVELOPMENT EXPENDITURE	...	...	\$5,503,808,740	\$5,532,657,700	\$5,395,732,900	\$10,057,248,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>1,098,645,228</i>	<i>957,000,000</i>	<i>849,281,300</i>	<i>1,079,500,000</i>
Administration Programme						
Upgrading of Vehicular Bridges Phase 2 (Stage 2)	125,000,000	86,797,754	2,603	0	100,000	1,000,000
Harbour Drive Extension and Spine Roads	16,760,000	27,319	3,688,131	8,272,800	8,221,000	4,794,300
Upgrading of West Coast Highway/Clementi Road Junction	64,950,000	49,506,580	459,696	341,300	275,600	10,000
New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange	17,793,000	8,747,563	73,190	972,400	1,050,000	1,200,000
Covered Linkways and Covers to Pedestrian Overhead Bridges	74,300,000	51,707,818	4,733,988	2,362,700	4,581,600	683,000
Marina Coastal Expressway (Infrastructure)	4,722,000,000	3,626,260,895	314,931,157	88,242,700	88,312,300	58,000,000
Central Expressway Widening and Improvement between Bukit Timah Road and Yio Chu Kang Road	312,500,000	223,341,331	2,000,201	500,000	1,430,400	1,200,000
Extension of Expressway Monitoring and Advisory System to Major Arterial Roads	130,700,000	45,170,971	22,900,690	24,323,500	16,701,200	5,892,200
5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012)	346,300,000	207,414,560	45,361,962	34,967,600	20,380,800	9,497,500
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	128,975,387	41,685,020	39,950,000	40,000,000	28,000,000
Widening of Slip Road from Seletar Expressway to Bukit Timah Expressway in the Direction of Pan Island Expressway	11,360,000	8,842,100	89,470	15,000	109,600	5,000
Upgrading and Improvement for Bus Interchanges and Terminals	14,120,000	1,848,794	806,507	4,741,600	2,634,200	486,000
Upgrade of the Underground Link between Orchard Turn and Tangs Plaza	46,520,000	16,988,915	10,368,738	6,916,400	6,916,400	4,579,400
Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway	58,400,000	10,227,946	9,227,763	4,400,000	5,006,900	4,930,000
Construction of Part of North-South Expressway with Downtown Line 2	740,210,000	52,462,263	17,525,468	25,000,000	36,500,000	33,000,000
Access Road to Changi North Industrial Park and Extension of Flora Drive	27,090,000	15,511,480	536,682	95,000	230,000	100,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development	7,300,000	367,864	289,940	750,000	220,000	250,000
Detailed Engineering Design for Tuas Extension (Roads)	4,800,000	1,497,370	0	350,200	299,700	350,600
Improvement of the Central Expressway (CTE)/ Pan-Island Expressway (PIE) Interchange and Widening of PIE (Changi) from CTE to Aljunied Flyover	46,270,000	18,170,271	85,736	56,400	100,000	10,000
Realignment and Widening of Toa Payoh Rise	19,760,000	10,183,681	1,049,230	90,000	200,000	20,000
Access Road Connecting Faber Walk to Commonwealth Avenue West	15,560,000	5,963,825	158,040	0	202,000	26,100
Flyover along Woodlands Road/Upper Bukit Timah Road Junction and Associated Roadworks	119,880,000	24,302,562	8,004,085	17,135,500	12,508,100	18,370,300
Flyover along Upper Bukit Timah Road between Dairy Farm Road and Hillview Road and Associated Roadworks	102,900,000	5,912,755	7,641,568	14,916,700	12,986,900	18,411,200
Extension and Reconstruction of Newton Flyover and improvements to Newton Circus and Associated Roadworks	245,850,000	374,995	0	4,200,000	50,000	1,000,000
Widening of Keppel Viaduct	183,710,000	20,447,241	22,419,649	20,250,000	15,750,000	16,000,000
Construction of New Integrated Bedok Bus Interchange	40,020,000	11,136,627	4,288,922	7,000,000	9,900,000	1,500,000
Access Road Connecting from the International Business Park to Boon Lay Way	56,130,000	12,266,788	1,940,691	165,400	154,600	57,100
Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area	255,000,000	37,658,720	33,461,432	11,000,000	9,000,000	10,500,000
Construction of the Retail Space at Tangs Underpass	8,490,000	3,058,147	1,617,431	981,200	981,200	1,869,500
Expansion of KPE/TPE Interchange including Link Road to Punggol Central	316,750,000	676,626	557,530	0	250,000	4,850,000
Cycling Masterplan - Cycling Path Network in Taman Jurong	8,030,000	333,330	131	4,674,500	300,000	1,220,000
5-Year Preliminary Investigation Engineering Works for Pipeline Road Development Projects	2,500,000	843,651	159,552	500,000	200,000	200,000
New Road between MacRitchie Viaduct and Adam Flyover	184,840,000	3,775,201	8,925,826	15,106,400	11,000,000	22,539,900
Tuas West Extension - Road	795,000,000	156,302,449	83,709,728	83,162,600	81,068,400	96,661,300
Construction of the New Integrated Bukit Panjang Bus Interchange	21,940,000	4,175,500	757,274	7,014,700	2,207,600	9,000,000
Enhancement of Expressway Monitoring and Advisory System (EMAS)	87,600,000	1,005,681	10,419,531	20,217,800	19,415,700	11,327,100
Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang	25,110,000	1,263,212	5,536,673	9,427,100	6,143,900	3,049,100
Land Acquisition and Advance Utility Diversion for North South Expressway	1,369,000,000	138,873,322	135,408,008	27,780,000	26,762,000	25,000,000
Expansion of Green Man Plus	17,900,000	2,034,929	1,065,361	2,225,200	2,590,000	1,147,000
Major Arterial Road from CTE to Yishun Avenue 6	354,000,000	14,056,069	33,190,856	50,100,000	42,000,000	30,000,000
Proposed Flyover across West Coast Highway at Buroh Circus	98,230,000	293,921	36,573,833	6,655,000	4,618,700	7,800,000
Roadworks and Bus-Stops at Tampines Expressway	16,220,000	984,888	6,941,449	2,500,000	2,500,000	500,000
Widening of Bukit Batok East Avenue 3 and Improvement of PIE Slip Road between Clementi North Flyover and Toh Tuck Flyover	66,220,000	3,127,492	9,520,131	14,640,000	14,770,700	8,275,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area	173,010,000	11,627,935	34,874,520	30,905,000	31,000,000	10,076,800
Construction of New Integrated Joo Koon Bus Interchange	18,260,000	0	0	5,478,000	4,134,400	3,000,000
Development of Bus Hubs and New Bus Stops for Implementation of Public Transport Improvements	15,400,000	942,613	4,292,402	1,582,300	1,536,100	617,000
Widening of Lorong 6 Toa Payoh and Braddell Road between Lorong 1 Toa Payoh and Braddell Flyover	52,950,000	2,226,816	5,385,318	7,791,000	7,928,200	10,035,200
Relocation of Tuas Bus Terminal	10,593,000	63,000	124,109	1,765,600	2,570,400	1,797,200
Advance Engineering Investigation and Consultancy Studies for Kranji Expressway/Pan Island Expressway	12,500,000	918,058	1,709,608	1,130,000	2,050,000	1,363,000
Bus Service Review - Bus Infrastructure Works Phase 1	75,680,000	13,641,931	5,062,343	520,000	535,400	2,400,000
Widening of Pasir Panjang Road and West Coast Road between South Buona Vista Road and West Coast Link	56,410,000	498,374	365,748	4,460,000	2,800,000	5,028,000
Widening of Jurong East Street 11 and 21 and Proposed New Road Between Boon Lay Way and Jurong Gateway	43,720,000	598,437	4,894,413	10,400,800	9,136,200	7,376,300
Widening of Clementi Road and Improvement to Commonwealth Avenue West	86,720,000	346,282	449,968	2,619,000	3,860,100	5,986,600
Bus service Enhancement Programme Phase 2 - Wenya Bus Depot	121,740,000	214,544	10,934,899	20,620,000	41,509,400	34,056,800
Replacement of 4 End-of-Life Gantries, Implement New Gantries at MCE and Adjust Gantries at ECP	38,780,000	10,232,081	15,260,660	2,117,900	3,230,500	570,000
Yishun Integrated Bus Interchange and Associated Works	49,410,000	0	0	5,048,900	4,311,200	3,641,000
Enhancement of Lentor Avenue/Yishun Avenue 1/ Yishun Ave 2 Junction	14,760,000	100,691	206,589	650,000	6,500,000	2,000,000
Trial Implementation of Noise Barrier on an Existing Road Viaduct	4,170,000	67,814	354,065	0	1,060,300	576,000
Thomson Line (Road)	225,690,000	4,299	63,774	0	3,168,500	3,630,000
Junction Enhancement at Bukit Batok Road between PIE and Bukit Batok West Ave 3	20,320,000	14,657	143,019	0	507,000	2,094,000
Bus Service Enhancement Programme Phase 2 - Loyang Bus Depot	79,950,000	0	4,504,833	18,620,000	29,069,500	23,078,200
Provision of Lifts at Pedestrian Overhead Bridges	110,740,000	0	430,104	0	3,057,500	5,040,000
5-Year Commuter and Road Related Facilities and Traffic Management Programme (FY2013-FY2017)	376,500,000	0	21,884,998	49,483,600	40,848,500	37,451,700
Implementation of the Walk2Ride Framework Phase 1	339,200,000	0	267,114	0	3,133,200	6,000,000
Raising of Nicoll Drive and part of Changi Coast Road	28,700,000	0	136,204	3,050,000	698,000	4,600,000
Implementation of 4 New ERP Gantries at Ayer Rajah Expressway	15,150,000	0	2,893,440	9,041,200	8,442,800	510,400
Coral Relocation and Related Works (Tuas Port)	6,000,000	0	895,234	1,579,400	1,468,800	1,334,400
Consultancy Services for Land Preparation Works at Changi East	9,240,000	0	1,125,265	873,900	949,300	566,400
Cycling Path Network in Punggol Eco-Town	6,170,000	0	0	0	0	1,000,000
Proposed Cycling Path Network in Changi-Simei and Short Connecting Cycling Links in Mature HDB Towns	7,290,000	0	0	0	750,000	2,146,300
New Changi Coast Road and Widening of Tanah Merah Coast Road	334,960,000	0	228,375	0	10,147,200	25,320,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Widening of Stagmont Ring and Choa Chu Kang Link	22,040,000	0	5,217	0	130,000	1,140,000
Preliminary Engineering Investigation Works and Consultancy Services for Road Enhancement Projects	44,640,000	0	6,716	0	450,000	1,050,000
Support Enhancement Measures for Tunnel Equipment and Fixtures in Road Tunnels	2,440,000	0	3,561	0	732,300	1,530,100
Cycling Path Network and related facilities under East Coast and Jurong Lake Remaking Our Heartland Project	31,440,000	0	0	0	0	4,800,000
Bus Service Enhancement Programme - Bus Interchanges	21,760,000	0	0	0	465,000	2,400,000
Underground Mechanical Bicycle Parking System at Admiralty Integrated Development	6,670,000	0	0	0	0	1,334,000
Enhancement of Road Network at Upper Bukit Timah Road/Jalan Anak Bukit	96,860,000	0	0	0	100,000	2,500,000
Advance Engineering Investigation and Consultancy Services for Independent Multi-Storey Bus Depots	44,680,000	0	0	0	115,000	1,500,000
Temporary Road Link from Punggol East to Kallang/Paya Lebar Expressway	18,020,000	0	0	0	100,000	5,000,000
Land Preparation Works for Future Airport Facilities at Changi East	874,134,000	0	0	0	51,195,100	348,218,900
Minor Development Projects	...	...	928,304	1,798,100	1,174,200	1,542,400
New Projects	...	...	0	183,240,800	24,965,800	52,128,800
5-Year Road Development Programme (FY1996-FY2000)	1,569,862,650	1,032,511,633	4,780,416	282,900	546,900	450,000
5-Year Road Development Programme (FY2006-FY2010)	894,488,000	457,356,195	63,935,211	30,112,200	34,025,900	11,298,900
Completed Projects	...	...	24,384,928	1,829,700	2,249,100	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	4,405,163,512	4,575,657,700	4,546,451,600	8,977,748,400
Administration Programme						
New Projects	...	...	0	572,163,200	520,102,600	4,878,582,100
Land Transport Authority Programme						
Circle Line Stage 1	1,639,640,000	1,203,571,467	446,552	290,500	0	656,600
Circle Line Stage 2	1,963,690,000	1,579,302,134	0	831,000	573,200	125,600
Circle Line Stage 3	1,380,550,000	1,225,060,893	2,205,015	980,200	0	131,300
Circle Line Stage 4	1,893,260,000	1,754,382,900	13,791,974	3,791,600	5,937,400	1,418,800
Circle Line Stage 5	1,329,020,000	1,188,145,047	17,080,816	1,116,900	1,857,200	151,300
Downtown Line	20,690,000,000	7,980,149,209	2,752,139,992	2,040,402,700	1,968,922,000	1,562,401,800
Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses	21,300,000	10,746,000	2,574,000	2,160,000	2,160,000	990,000
Enhancement of Video Surveillance Systems in the Mass Rapid Transit Stations	79,770,000	32,922,065	9,538	0	900,000	700,000
Increasing the System Capacity of Existing North-South East-West Lines	662,500,000	530,280,935	1,446,530	30,000	4,457,300	3,826,400
North South Line Extension	805,741,000	557,912,261	107,192,092	26,669,800	25,578,600	7,654,400
Engineering Investigation Works for the Proposed Thomson Line and Eastern Regional Line	39,700,000	31,758,687	874,505	2,000,000	2,000,000	1,000,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Video Surveillance Systems in the Mass Rapid Transit Trains	84,010,000	3,413,171	2,276,255	9,054,100	7,517,400	13,919,100
5-Year Rail Improvement Programme	28,180,000	12,491,740	6,027,231	2,545,800	1,493,200	4,235,100
Sustainable Transport Initiatives	17,000,000	4,878,299	82,327	1,637,100	300	5,350,000
Public Shelter Requirements for the Downtown Line Phase 2	401,282,100	158,450,593	69,987,287	72,818,900	84,235,500	33,461,700
Civil Defence Shelter Requirements for MRT Downtown Line Phase 3	386,163,000	81,506,213	63,211,157	60,276,700	55,621,300	61,774,800
Detailed Engineering Design for Tuas Extension (Rails)	38,760,000	22,542,799	0	3,815,700	3,506,800	3,147,900
Implementation of Distance Based Through-fares	96,010,000	35,084,450	36,548,162	10,403,000	8,100,000	8,035,000
Design Fee for Backup Centralised Operation Control Centre	482,000	196,487	17,005	61,000	68,300	12,600
Creating Additional Underground Spaces at Downtown Line 3 Stations	27,704,000	105,965	339,743	10,952,300	11,317,900	11,087,700
Trackwork (including overhead current collection system) for Northeast Line	17,200,000	11,064,688	3,131,487	2,097,200	2,144,500	184,000
Architectural/ Engineering Design for the Proposed Thomson Line	307,400,000	98,825,521	44,462,075	18,000,000	19,000,000	5,000,000
Upgrade of Existing Train Depots at Bishan Ulu Pandan	129,240,000	58,540,805	14,002,242	2,423,200	2,343,700	744,700
Tuas West Extension - Rails	2,627,000,000	510,049,582	261,531,502	251,224,100	271,363,100	558,008,500
Creation of Additional Underground Space at Downtown Line 3 - Upper Changi Station	13,980,000	685,035	0	1,826,400	1,529,100	7,631,100
Lifts at Pedestrian Overhead Bridges near 6 MRT Stations	12,000,000	3,268,185	4,419,274	4,209,800	854,600	100,000
Infrastructure Works for North-South and East-West Lines (NSEWL)	141,700,000	1,126,443	12,462,013	22,376,900	14,735,500	11,783,800
Increase System Capacity for Circle Line	353,000,000	63,009,448	35,566,917	98,016,500	98,937,100	77,821,200
Increase System Capacity for North East Line	492,380,000	85,928,588	62,537,232	121,027,400	104,565,800	93,589,800
Improving Connectivity and Accessibility to 3 Existing Mass Rapid Transit Stations	44,290,000	1,179,998	4,724,114	9,392,700	8,245,300	7,634,900
Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link	34,200,000	3,999,378	1,405,857	4,000,000	600,000	600,000
Increasing System Capacity for Bukit Panjang Light Rapid Transit	63,140,000	28,458,034	6,781,662	20,175,400	18,502,300	3,788,300
Artwork for MRT Stations NS27 Marina Bay and NS28 Marina South Pier	815,500	20,000	35,000	125,000	20,000	25,000
Art in Transit Programme for Thomson Line Phase 1 - Concept Development and Design of Artworks	2,550,000	132,775	272,764	310,000	363,300	425,000
Advance Diversion of 400kV Cables at Station T12 - Thomson Line	26,700,000	99,241	5,927,443	3,486,200	3,486,200	5,600
Re-engineering the Symphony of ePayment (SeP) system	6,350,000	11,250	676,942	3,227,000	2,339,400	1,235,800
Advance Works for Thomson Line	229,000,000	0	99,827,123	110,329,100	88,331,700	17,687,300
Upgrading Works at Choa Chu Kang Interchange Station	24,370,000	95,290	206,274	6,000,000	3,856,000	9,236,400
Advance Engineering Study and Associated Site Investigation Works for the Canberra Link Station	3,500,000	23,860	500,000	500,000	1,000,000	500,000
Engineering Investigation Works for Circle Line Stage 6 and Circle Line Depot	7,000,000	15,254	800,000	1,200,000	1,200,000	1,000,000
Architectural Engineering Design for Eastern Region Line and Downtown Line Extension 3	166,230,000	239,697	10,000,000	20,000,000	25,000,000	10,000,000
Thomson Line (Rail)	17,775,550,000	18,591,495	380,893,831	631,269,400	695,469,900	1,088,959,200

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Increasing the System Capacity for the Sengkang-Punggol Light Rapid Transit	220,600,000	47,000	37,818,863	40,495,700	38,340,500	49,171,800
Provision of Lifts at Pedestrian Overhead Bridges Near Mass Rapid Transit	7,260,000	0	135,656	0	480,800	1,380,000
5-Year Rail Enhancement Programme (FY2013 -FY2017)	20,970,000	0	216,262	0	668,400	1,425,000
Implementation of Flood Prevention Enhancement Measures - Third Phase	11,080,000	0	178,687	0	972,900	1,538,300
Addition and Alteration Works at Bishan Depot	34,130,000	0	6,548,094	16,869,500	23,118,500	917,800
New On-Board Bus Equipment and Associated Works on Private Bus Operators' Buses	5,629,000	0	3,137,159	570,000	607,900	240,000
First-Stage Land Acquisition for the Proposed Circle Line Stage 6	15,380,000	0	10,000	0	2,500	6,600,000
Replacement and Upgrade of Payment Terminals at General Ticketing Machines and Top-Up Machines	3,520,000	0	914,000	0	812,400	456,100
Procurement of Additional Trains for Canberra Link Station	46,010,000	0	0	0	0	14,949,000
Engineering Feasibility Studies, Environmental Impact Studies and associated Engineering Investigation Works for Cross I	165,860,000	0	100,000	0	3,000,000	7,000,000
Enhancing the Wireless Experience of Mass Rapid Transit Commuters	12,630,000	0	7,852	0	3,039,300	4,201,000
Bus Enhancement Programme 2 - New On-Board Equipment, Enhancing Capacity of POLARIS and Associated Works	17,750,000	0	0	0	3,168,700	3,722,000
Support Enhancement Measures for Tunnel Equipment and Fixtures in Rail Tunnels	5,980,000	0	0	0	475,100	1,620,700
Provision of Bus Depot Equipment	23,020,000	0	0	0	236,400	2,400,000
Civil Defence Shelter Requirements for MRT Thomson Line	154,830,000	0	0	0	1,713,200	4,487,900
Renewal of Third Rail System	111,520,000	0	0	0	33,000,000	30,000,000
North-East Sector MRT Line	4,689,220,000	2,963,564,722	623,069	0	55,600	18,500
Rail Financing	...	2,393,232,666	258,773,673	355,536,600	355,536,600	352,997,500
Completed Projects	...	...	70,286,261	8,969,100	12,986,300	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$168,132,661	\$611,198,400	\$248,870,300	\$438,517,100
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>168,132,661</i>	<i>611,198,400</i>	<i>248,870,300</i>	<i>438,517,100</i>
Administration Programme						
New Projects for Land-related Expenditure	...	...	0	404,030,200	11,600,000	356,298,000
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	2,153,600,000	1,813,942,517	121,345,613	51,865,500	52,868,700	74,746,100
Reclamation for Tuas Port Development (Stage 1)	54,400,000	20,044,500	6,669,707	4,097,100	7,093,000	1,503,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Engineering and Design of Tuas Terminal Phase 2 Reclamation	18,550,000	0	0	0	511,000	5,970,000
Completed Projects	...	...	40,117,341	151,205,600	176,797,600	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

Key Performance Indicators

Desired Outcome	Performance Indicator ¹	Actual FY2012	Actual FY2013	Revised FY2014	Estimated FY2015
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Aviation Sector (%) ²	2.4	5.0	2.3	0.8 to 2.8
	Growth in Air Passenger Movements (%)	10.0	5.0	0.9	1.0 to 3.0
	No. of Direct City Air-Links (Averaged)	154	154	160	157 to 163
	WEF Ranking for Air Transport Infrastructure	1 st	1 st	1 st	Top 3
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ²	4.5	3.8	2.8	2.5 to 4.5
	Growth in Container Throughput (%)	5.7	2.9	3.0	4.0 to 5.0
	UN Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking	3 rd	3 rd	3 rd	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	WEF Ranking for Port Infrastructure	2 nd	2 nd	2 nd	Top 3
	Customer Satisfaction with Public Transport (%) ³	88.8	88.5	≥90.0	≥90.0
	Peak-hours Public Transport Journeys ≤ 20km Completed within 60 minutes (%)	76.0	75.9	≥77.0	≥77.5
	Peak-hours Mode Share of Public Transport (%)	63.0	64.0	≥64.5	≥65.0
	Public Transport Affordability (%) ⁴	2.6	2.5	≤2.6	≤2.6
	No. of Delays > 5 Minutes Per 100,000 Train-Km on MRT/LRT Network	1.7	1.3	≤1.8	≤1.8
Customer Satisfaction with Taxi Services (%) ⁵	NA	95.6	≥90.0	≥90.0	

¹ Data are reported on CY basis.

² The deflator base year for this indicator has been changed from 2005 to 2010 prices.

³ This is the percentage of public transport commuters who express satisfaction with public transport (bus and rail) services in an annual survey.

⁴ 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.

⁵ This is the percentage of taxi commuters who express satisfaction with taxi services in an annual survey.