

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

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

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	TOTAL EXPENDITURE	\$8,561,277,445	\$10,912,533,400	\$8,028,551,100	\$11,066,644,500	\$3,038,093,400	37.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$1,944,615,839	\$1,992,837,500	\$2,834,960,900	\$4,051,283,300	\$1,216,322,400	42.9%
	<i>RUNNING COSTS</i>	<i>\$1,922,616,172</i>	<i>\$1,972,220,800</i>	<i>\$2,624,822,100</i>	<i>\$4,004,022,100</i>	<i>\$1,379,200,000</i>	<i>52.5%</i>
	Expenditure on Manpower	\$30,494,035	\$31,630,000	\$30,630,000	\$34,320,000	\$3,690,000	12.0%
1200	Political Appointments	1,626,071	1,630,000	1,630,000	1,820,000	190,000	11.7
1500	Permanent Staff	28,834,841	29,950,000	28,950,000	32,450,000	3,500,000	12.1
1600	Temporary, Daily-Rated & Other Staff	33,124	50,000	50,000	50,000	0	0.0
	Other Operating Expenditure	\$698,868,930	\$697,941,900	\$733,896,400	\$802,207,400	\$68,311,000	9.3%
2100	Consumption of Products & Services	694,251,254	691,444,400	730,945,500	796,466,900	65,521,400	9.0
2300	Manpower Development	890,178	848,300	695,900	847,400	151,500	21.8
2400	International & Public Relations, Public Communications	3,643,184	5,494,600	2,099,700	4,736,900	2,637,200	125.6
2700	Asset Acquisition	84,315	154,600	155,300	156,200	900	0.6
	Grants, Subventions & Capital Injections to Organisations	\$1,193,253,206	\$1,242,648,900	\$1,860,295,700	\$3,167,494,700	\$1,307,199,000	70.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,193,253,206	1,242,648,900	1,860,295,700	3,167,494,700	1,307,199,000	70.3
	<i>TRANSFERS</i>	<i>\$21,999,666</i>	<i>\$20,616,700</i>	<i>\$210,138,800</i>	<i>\$47,261,200</i>	<i>-\$162,877,600</i>	<i>-77.5%</i>
3500	Social Transfers to Individuals	20,089,707	18,694,400	186,278,900	33,053,700	-153,225,200	-82.3
3600	Transfers to Institutions & Organisations	10,010	0	21,937,600	12,261,800	-9,675,800	-44.1
3800	International Organisations & Overseas Development Assistance	1,899,949	1,922,300	1,922,300	1,945,700	23,400	1.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$6,616,661,607	\$8,919,695,900	\$5,193,590,200	\$7,015,361,200	\$1,821,771,000	35.1%
5100	Government Development	1,070,328,644	1,638,155,200	694,526,400	1,383,292,400	688,766,000	99.2
5200	Grants & Capital Injections to Organisations	5,546,332,963	7,281,540,700	4,499,063,800	5,632,068,800	1,133,005,000	25.2

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	OTHER DEVELOPMENT FUND OUTLAYS	\$716,260,839	\$565,033,800	\$389,992,800	\$600,092,800	\$210,100,000	53.9%
5500	Land-Related Expenditure	716,260,839	565,033,800	389,992,800	600,092,800	210,100,000	53.9

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Senior Minister of State	2	2	2	2
Senior Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	169	170	171	171
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	1	1	1	0
Information Service (2008)	9	9	9	9
Management Executive Scheme (2008)	134	135	119	120
Management Support Scheme (2008)	4	4	4	4
Operations Support	2	2	2	2
Shorthand Writers	1	1	1	1
Transport Safety Investigator Scheme (2020)	0	0	17	17
OTHERS	6,815	7,031	7,046	7,042
Land Transport Authority	6,780	6,995	7,011	7,007
Public Transport Council	35	36	35	35
TOTAL	6,988	7,205	7,221	7,217

FY2020 BUDGET

The revised FY2020 total expenditure for the Ministry of Transport (MOT) is expected to be \$8.03 billion. This is a decrease of \$532.73 million or 6.2% compared to the actual FY2019 total expenditure of \$8.56 billion. Of the revised FY2020 total expenditure, \$2.83 billion or 35.3% is for operating expenditure while \$5.19 billion or 64.7% is for development expenditure.

Operating Expenditure

The revised FY2020 operating expenditure of \$2.83 billion is \$890.35 million or 45.8% higher than the actual FY2019 operating expenditure of \$1.94 billion. This increase is mainly due to the provisions required for COVID-19 relief measures and to maintain public transport capacity and resilience.

Development Expenditure

The revised FY2020 development expenditure of \$5.19 billion is \$1.42 billion or 21.5% lower than the actual FY2019 development expenditure of \$6.62 billion. This decrease is mainly due to delays in construction projects arising from Circuit Breaker and the need to ensure a safe re-opening of the construction sector thereafter.

Other Development Fund Outlays

Land-related Expenditure

The revised FY2020 land-related expenditure of \$389.99 million is \$326.27 million or 45.6% lower than the actual FY2019 land-related expenditure of \$716.26 million. The decrease is mainly due to lower expenditure requirements for land reclamation and related developments at Tuas Port, and construction delays arising from COVID-19 circuit breaker and the need to ensure a safe re-opening of the construction sector thereafter.

FY2021 BUDGET

The total expenditure of MOT in FY2021 is projected to be \$11.07 billion, of which \$4.05 billion or 36.6% is for operating expenditure and \$7.02 billion or 63.4% is for development expenditure. The projected FY2021 total expenditure is an increase of \$3.04 billion or 37.8% compared to the revised FY2020 total expenditure.

Operating Expenditure

Operating expenditure in FY2021 is expected to increase by \$1.22 billion or 42.9% over revised FY2020, from \$2.83 billion to \$4.05 billion. About 47.2% of the provision or \$1.91 billion will be for the Land Transport Authority. Of the remaining operating expenditure of \$2.14 billion, the bulk is set aside to fund COVID-19 relief measures and public transport concession schemes for lower-wage workers and persons with disabilities. The remaining will be used to meet the running costs of MOT HQ and the Public Transport Council. The increase is mainly due to higher provisions for COVID-19 relief measures especially for the Aviation Sector.

Development Expenditure

Development expenditure in FY2021 is projected to increase by \$1.82 billion or 35.1% compared to revised FY2020, from \$5.19 billion to \$7.02 billion. Of the FY2021 development expenditure, about \$5.15 billion is earmarked for domestic rail projects. The remaining amount of \$1.87 billion is mainly for road improvement works and bus infrastructure and related assets. The increase in development expenditure in FY2021 is mainly due to the resumption of construction activities after delays in FY2020 due to COVID-19.

Other Development Fund Outlays*Land-related Expenditure*

Land-related expenditure in FY2021 is projected to increase by \$210.10 million or 53.9%, compared to revised FY2020, from \$389.99 million to \$600.09 million. The increase is mainly due to the resumption of construction activities after delays in FY2020 due to COVID-19, and higher expenditure requirements for land reclamation and related developments at Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
W-A	Administration	3,995,489,000	47,261,200	4,042,750,200	1,954,687,200	5,997,437,400
W-E	Public Transport Council	8,533,100	0	8,533,100	72,200	8,605,300
W-G	Civil Aviation Authority	0	0	0	407,435,600	407,435,600
W-H	Land Transport Authority	0	0	0	4,653,166,200	4,653,166,200
Total		\$4,004,022,100	\$47,261,200	\$4,051,283,300	\$7,015,361,200	\$11,066,644,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	...	...	\$6,616,661,607	\$8,919,695,900	\$5,193,590,200	\$7,015,361,200
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>1,070,328,644</i>	<i>1,638,155,200</i>	<i>694,526,400</i>	<i>1,383,292,400</i>
Administration Programme						
Consultancy Services for Land Preparation Works at Changi East	6,090,000	4,271,405	0	0	0	200,000
Land Preparation Works for Future Airport Facilities at Changi East	927,251,600	732,474,011	10,108,385	5,343,900	5,593,900	1,125,000
Reclamation of Tuas Terminal Phase 2 and Related Works	30,840,000	72,030	1,089,699	2,377,100	884,700	2,854,200
MOT Technology Development	21,551,000	1,528,899	666,301	1,910,600	609,700	1,153,800
Provision and Maintenance of Infrastructure	1,139,700	0	0	1,028,700	219,500	736,200
Minor Development Projects	...	...	3,356,894	1,516,400	1,568,500	1,388,200
New Projects	...	...	0	1,090,691,500	349,531,600	834,107,800
Commuter & Road-related Facilities & Traffic Management Programmes	3,494,030,500	1,674,126,411	139,276,412	153,535,200	83,917,600	137,842,700
Bus Depot Projects	1,064,430,000	160,409,867	33,556,692	23,817,200	6,781,600	42,148,000
Bus Interchange and Integrated Transport Hub Projects	536,773,900	112,403,630	73,991,893	33,306,400	32,195,400	38,705,500
Cycling Path Projects	414,530,000	60,941,357	11,606,994	28,411,100	14,546,500	36,361,500
Expressway Projects	5,844,400,000	4,517,177,506	122,860,183	132,997,200	80,241,500	102,899,400
Other Active Mobility Projects	88,177,100	5,664,094	1,912,941	6,717,100	4,368,200	15,642,600
Road Projects	2,131,067,000	1,012,817,511	151,442,301	93,348,100	68,916,000	99,130,100
Supporting Bus Infrastructure and Related Projects	222,692,900	38,168,710	6,050,240	17,594,800	1,406,800	25,000,000
Supporting Infrastructure for the Expansion of Rail Network and Related Projects	1,460,530,000	630,859,059	35,308,835	26,717,700	24,410,500	29,638,600
Supporting Infrastructure for the Expansion of Rail Network and Related Projects (Incidentals)	105,520,000	43,624	20,704,170	17,963,400	15,193,000	14,358,800
Completed Projects	...	...	458,396,704	878,800	4,141,400	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>5,546,332,963</i>	<i>7,281,540,700</i>	<i>4,499,063,800</i>	<i>5,632,068,800</i>
Administration Programme						
Minor Development Projects	...	...	169,279	570,400	2,565,900	4,444,400
New Projects	...	...	0	630,816,500	364,778,600	566,950,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Public Transport Council Programme						
Digital Records System	112,200	0	77,614	6,700	6,700	6,300
Relocation, Renovation and Reinstatement Works of the Premises of the Public Transport Council	818,200	0	0	0	773,000	65,900
Civil Aviation Authority Programme						
Facilities for Safe Accommodation in Changi East	149,063,800	0	0	0	100,021,600	30,660,000
Ground Improvement Works at Changi East Industrial Zone	15,468,400	0	0	0	8,120,400	4,721,100
Development of new airport facilities at Changi East	7,388,792,900	741,654,951	257,769,913	272,632,400	283,350,200	253,925,100
Tunnel Network at Changi East	564,564,400	0	6,497,378	1,564,000	15,040,000	92,126,300
Development of new systems at Changi West	55,769,200	0	4,302,684	0	8,479,600	26,003,100
Land Transport Authority Programme						
Commuter Facilities and Related Projects	58,820,000	16,093,292	1,987,044	3,084,700	325,200	459,000
Vehicle Systems and Management	7,440,000	3,724,024	206,486	162,900	171,000	161,100
Corporate Projects	7,790,000	3,378,077	155,381	1,861,300	1,633,300	1,751,900
Rail Financing	0	5,012,523,440	0	0	600,000,000	610,000,000
Active Mobility Projects	21,921,800	32,667	563,765	1,270,600	1,804,300	9,081,800
Bus Asset and Related System Projects	760,246,600	456,465,294	89,485,438	68,085,200	35,493,800	26,298,700
Bus Operations	229,730,000	177,957,254	18,409,315	19,828,500	1,500,100	589,600
Development and Maintenance of Fare Collection and Ticketing System	192,590,000	88,543,398	27,378,476	30,532,400	25,002,000	14,483,900
Expansion of Rail Network and Related Projects	86,597,675,800	36,029,364,786	4,325,038,811	3,581,492,200	2,331,755,800	3,562,832,900
Other Rail Related Projects	1,006,983,500	831,563,233	15,906,831	23,900,100	6,069,700	13,078,900
Other Security and Enforcement-Related Projects	46,880,000	15,677,710	3,232,544	12,241,300	7,454,900	2,381,900
Rail Enhancement Projects	3,252,577,100	1,406,918,279	109,408,635	155,472,000	183,107,300	405,013,600
International Rail Projects	64,953,500	27,955,224	9,895,935	1,601,700	4,463,800	7,032,900
Completed Projects	...	...	675,847,434	2,476,417,800	517,146,600	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$716,260,839	\$565,033,800	\$389,992,800	\$600,092,800
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>716,260,839</i>	<i>565,033,800</i>	<i>389,992,800</i>	<i>600,092,800</i>
Administration Programme						
Reclamation for Tuas Port Development (Stage 1)	54,400,000	34,932,567	487,025	205,800	324,600	136,300
Engineering and Design of Tuas Terminal Phase 2 Reclamation	18,550,000	9,758,615	633,912	383,000	71,600	149,100
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	1,982,898,975	244,487,216	127,466,000	92,366,000	55,464,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Reclamation of Tuas Terminal Phase 2 and Related Works	5,688,320,000	337,681,084	453,815,733	406,795,000	278,951,600	507,448,600
Expansion and Improvement of Roads	19,830,600	0	0	0	1,000,000	6,500,000
New Projects	...	...	0	30,184,000	17,272,000	30,394,600
Completed Projects	...	...	16,836,953	0	7,000	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ²	4.5	3.7	NIL	NIL
	Growth in Air Passenger Movements (%) ³	5.5	4.0	-98.3	NIL
	No. of Direct City Air-Links (averaged) ⁴	173	174	103	NIL
	World Economic Forum (WEF) Ranking for Air Transport Infrastructure ⁵	1 st	1 st	NIL	NIL
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ⁶	-1.6	0.8	NIL	NIL
	Growth in Container Throughput (%) ⁷	8.7	1.6	-0.8	1.7 to 3.0
	United Nations Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking	2 nd	2 nd	2 nd	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	WEF Ranking for Port Infrastructure	1 st	1 st	Top 3	Top 3
	Customer Satisfaction with Public Transport (mean score) ⁸	7.9	7.8	7.9	7.9
	Peak-Period Walk Cycle Ride Journeys Completed within 45 mins (%)	66.0	66.0	68.0	68.0
	Peak-Period Mode Share of Walk Cycle Ride (%)	72.0	72.0	74.0	74.0
	Public Transport Expenditure as a Percentage of Household Income (%) ⁹	1.7	1.7	1.9	1.9
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	690,000	1,319,000	≥1,000,000	≥1,000,000
Mean Distance Travelled between Delays >5min on LRT Network (car-km)	82,000	154,000	≥100,000	≥100,000	
Customer Satisfaction with Point-to-Point Services (mean score) ¹⁰	7.9	8.1	7.9	7.9	

¹ Data are reported on a Calendar Year basis.

² The 2019 data is an estimate and the 2018 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2020/2021. These figures are based on data by the Department of Statistics (DOS) and are revised as it receives more information from companies. The 2020 and 2021 data are not available due to the fluidity of the COVID-19 situation and uncertainty of the recovery trajectory.

³ The 2020 data is the actual figure for the period of January to October 2020. The 2021 estimate is not available due to the fluidity of the COVID-19 situation and uncertainty of the recovery trajectory.

⁴ The 2020 data is the actual figure for the period of January to September 2020. The 2021 estimate is not available due to the fluidity of the COVID-19 situation and uncertainty of the recovery trajectory.

⁵ The 2020 and 2021 data for this indicator are suspended until conditions for air travel have stabilised.

⁶ The 2019 data is an estimate and the 2018 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2020/2021. These figures are based on data by DOS and are revised as it receives more information from companies. The figures for FY2020 and FY2021 are not available.

⁷ The 2020 data is the actual figure for the period of January to October 2020.

⁸ The mean score reflects bus and rail commuters' satisfaction with the public transport service. It is based on ratings provided by commuters on eight aspects of public transport service quality, using a 10-point satisfaction scale. The satisfaction ratings from the annual survey are weighted by commuters' assessed relative importance to produce satisfaction score.

⁹ The KPI title was revised from "Public Transport Affordability" to describe the indicator more accurately. It 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.

¹⁰ The mean score reflects commuters' satisfaction with taxi and private hire car services. It is based on satisfaction ratings provided by commuters on eight aspects of taxi service attributes and seven aspects of private hire car service attributes using a 10-point satisfaction scale. The satisfaction ratings from the annual survey are weighted by commuters' assessed relative importance to produce the overall mean satisfaction score for taxi and private hire car services respectively. These are then weighted by the estimated usage proportion to derive a single satisfaction rating for point-to-point transport services as a whole.