

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 quality of life.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

| Code | Object Class | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 | Change over FY2016 | |
|------|---|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|---------------|
| | TOTAL EXPENDITURE | \$11,115,330,711 | \$10,107,176,600 | \$10,439,489,300 | \$9,165,832,300 | -\$1,273,657,000 | -12.2% |
| | Main Estimates | | | | | | |
| | OPERATING EXPENDITURE | \$782,912,007 | \$1,346,786,800 | \$1,108,574,600 | \$1,541,987,600 | \$433,413,000 | 39.1% |
| | <i>RUNNING COSTS</i> | <i>\$764,664,567</i> | <i>\$1,315,598,000</i> | <i>\$1,068,484,000</i> | <i>\$1,510,287,900</i> | <i>\$441,803,900</i> | <i>41.3%</i> |
| | Expenditure on Manpower | \$23,678,566 | \$25,258,800 | \$25,558,800 | \$25,558,800 | \$0 | 0.0% |
| 1200 | Political Appointments | 1,862,419 | 2,258,800 | 2,258,800 | 2,258,800 | 0 | 0.0 |
| 1500 | Permanent Staff | 21,729,273 | 22,900,000 | 23,200,000 | 23,170,000 | -30,000 | -0.1 |
| 1600 | Temporary, Daily-Rated & Other Staff | 86,874 | 100,000 | 100,000 | 130,000 | 30,000 | 30.0 |
| | Other Operating Expenditure | \$637,730,929 | \$636,659,200 | \$635,115,300 | \$658,221,700 | \$23,106,400 | 3.6% |
| 2100 | Consumption of Products & Services | 634,358,611 | 625,439,000 | 624,322,400 | 645,303,300 | 20,980,900 | 3.4 |
| 2300 | Manpower Development | 794,750 | 952,200 | 960,900 | 965,700 | 4,800 | 0.5 |
| 2400 | International & Public Relations, Public Communications | 2,417,805 | 10,018,000 | 9,179,500 | 11,702,700 | 2,523,200 | 27.5 |
| 2700 | Asset Acquisition | 159,763 | 250,000 | 652,400 | 250,000 | -402,400 | -61.7 |
| 2800 | Miscellaneous | 0 | 0 | 100 | 0 | -100 | -100.0 |
| | Grants, Subventions & Capital Injections to Organisations | \$103,255,072 | \$653,680,000 | \$407,809,900 | \$826,507,400 | \$418,697,500 | 102.7% |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards | 103,255,072 | 653,680,000 | 407,809,900 | 826,507,400 | 418,697,500 | 102.7 |
| | <i>TRANSFERS</i> | <i>\$18,247,440</i> | <i>\$31,188,800</i> | <i>\$40,090,600</i> | <i>\$31,699,700</i> | <i>-\$8,390,900</i> | <i>-20.9%</i> |
| 3500 | Social Transfers to Individuals | 16,401,762 | 28,962,500 | 38,265,100 | 29,751,600 | -8,513,500 | -22.2 |
| 3800 | International Organisations & Overseas Development Assistance | 1,845,679 | 2,226,300 | 1,825,500 | 1,948,100 | 122,600 | 6.7 |
| | Development Estimates | | | | | | |
| | DEVELOPMENT EXPENDITURE | \$10,332,418,704 | \$8,760,389,800 | \$9,330,914,700 | \$7,623,844,700 | -\$1,707,070,000 | -18.3% |
| 5100 | Government Development | 1,151,404,852 | 1,464,491,600 | 1,454,135,600 | 1,470,987,500 | 16,851,900 | 1.2 |
| 5200 | Grants & Capital Injections to Organisations | 9,181,013,852 | 7,295,898,200 | 7,876,779,100 | 6,152,857,200 | -1,723,921,900 | -21.9 |

| Code | Object Class | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 | Change over FY2016 | |
|------|-----------------------------------|------------------|---------------------|-------------------|---------------------|--------------------|-------|
| | OTHER DEVELOPMENT FUND OUTLAYS | \$221,841,422 | \$699,562,400 | \$586,246,400 | \$1,056,412,300 | \$470,165,900 | 80.2% |
| 5500 | Land-Related Expenditure | 221,841,422 | 699,562,400 | 586,246,400 | 1,056,412,300 | 470,165,900 | 80.2 |

Establishment List

| Category/Personnel | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|------------------------------------|------------------|---------------------|-------------------|---------------------|
| POLITICAL APPOINTMENTS | 3 | 3 | 3 | 3 |
| Minister | 1 | 1 | 2 | 2 |
| Senior Minister of State | 2 | 2 | 1 | 1 |
| PERMANENT STAFF | 127 | 132 | 148 | 148 |
| Accounting Profession (2008) | 2 | 2 | 2 | 2 |
| Administrative | 16 | 16 | 16 | 16 |
| Corporate Support | 6 | 6 | 6 | 6 |
| Information Service (2008) | 6 | 6 | 6 | 6 |
| Management Executive Scheme (2008) | 87 | 92 | 108 | 108 |
| Management Support Scheme (2008) | 6 | 6 | 6 | 6 |
| Operations Support | 2 | 2 | 2 | 2 |
| Shorthand Writers | 2 | 2 | 2 | 2 |
| OTHERS | 5,821 | 6,432 | 6,522 | 7,039 |
| Land Transport Authority | 5,800 | 6,402 | 6,490 | 7,007 |
| Public Transport Council | 21 | 30 | 32 | 32 |
| TOTAL | 5,951 | 6,567 | 6,673 | 7,190 |

FY2016 BUDGET

The revised FY2016 expenditure for the Ministry of Transport (MOT) is expected to be \$10.44 billion. This is a decrease of \$675.84 million or 6.1% compared with the actual FY2015 expenditure of \$11.12 billion. Of the revised FY2016 total expenditure, \$1.11 billion or 10.6% is for operating expenditure while \$9.33 billion or 89.4% is for development expenditure.

The revised operating expenditure in FY2016 of \$1.11 billion is \$325.66 million or 41.6% higher than the actual FY2015 expenditure of \$782.91 million. This increase is mainly due to the funding of newly introduced Off-Peak Passes for public transport commute, the Travel Smart programme and public bus services contracts.

The revised FY2016 development expenditure of \$9.33 billion is \$1.00 billion or 9.7% lower than the actual FY2015 expenditure of \$10.33 billion. This decrease is mainly due to the reduction of some airport development-related expenditure.

The revised land-related expenditure in FY2016 is \$586.25 million, an increase of \$364.40 million or 164.3% compared with the actual FY2015 expenditure of \$221.84 million. The increase is mainly to cater for land reclamation and related developments at Tuas Port.

FY2017 BUDGET

The total expenditure of MOT in FY2017 is projected to be \$9.17 billion, of which \$1.54 billion or 16.8% is for operating expenditure and \$7.62 billion or 83.2% is for development expenditure. The projected FY2017 expenditure is a decrease of \$1.27 billion or 12.2% compared with the revised FY2016 expenditure.

Operating Expenditure

Operating expenditure in FY2017 is expected to increase by \$0.43 billion or 39.1% compared to the revised FY2016, from \$1.11 billion to \$1.54 billion. About 93.0% of the provision or \$1.43 billion will be for LTA, mainly for its management fee and operating budget. As for the remaining operating expenditure of \$107.80 million, a portion will be set aside to fund two public transport concession schemes for lower-wage workers and persons with disabilities, and Off-Peak Passes for public transport commute, while the rest will be used to meet the running costs of MOT HQ and the Public Transport Council. Overall, the increase in operating expenditure in FY2017 is mainly due to the funding of public bus services contracts.

Development Expenditure

Development expenditure in FY2017 is projected to decrease by \$1.71 billion or 18.3% compared to the revised FY2016, from \$9.33 billion to \$7.62 billion. Of the FY2017 development expenditure, about \$5.27 billion is earmarked for rails projects, with the bulk of it for the Thomson-East Coast Line and Downtown Line. The remainder, amounting to \$2.35 billion, is for road improvement works, construction of bus interchanges as well as the development of new airport facilities at Changi East.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$1.06 billion, which is \$470.17 million more than the revised FY2016 expenditure, has been provided for land-related spending in FY2017. The increase is attributable mainly to land reclamation and related developments at Tuas Port.

Total Expenditure by Programme

| Code | Programme | Running Costs | Transfers | Operating Expenditure | Development Expenditure | Total Expenditure |
|------|--------------------------|------------------------|---------------------|------------------------|-------------------------|------------------------|
| WA | Administration | 1,506,049,000 | 31,699,700 | 1,537,748,700 | 2,139,055,000 | 3,676,803,700 |
| WE | Public Transport Council | 4,238,900 | 0 | 4,238,900 | 0 | 4,238,900 |
| WG | Civil Aviation Authority | 0 | 0 | 0 | 212,082,000 | 212,082,000 |
| WH | Land Transport Authority | 0 | 0 | 0 | 5,272,707,700 | 5,272,707,700 |
| | Total | \$1,510,287,900 | \$31,699,700 | \$1,541,987,600 | \$7,623,844,700 | \$9,165,832,300 |

Development Expenditure by Project

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2014 | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|---|--------------------|--|-------------------------|------------------------|------------------------|------------------------|
| DEVELOPMENT EXPENDITURE | ... | ... | \$10,332,418,704 | \$8,760,389,800 | \$9,330,914,700 | \$7,623,844,700 |
| <i>GOVERNMENT DEVELOPMENT</i> | ... | ... | <i>1,151,404,852</i> | <i>1,464,491,600</i> | <i>1,454,135,600</i> | <i>1,470,987,500</i> |
| Administration Programme | | | | | | |
| Upgrading of Vehicular Bridges Phase 2 (Stage 2) | 125,000,000 | 86,800,357 | 683,491 | 3,418,000 | 2,300,000 | 1,400,000 |
| Barrier-free Accessibility Provisions to Enhance Road-related Facilities to be More Elderly Friendly for Motorists | 21,750,000 | 17,379,122 | 34,167 | 0 | 502,400 | 500,000 |
| Harbour Drive Extension and Spine Roads | 16,760,000 | 11,571,323 | 1,065,152 | 183,100 | 1,970,000 | 157,500 |
| Covered Linkways and Covers to Pedestrian Overhead Bridges | 74,300,000 | 61,811,425 | 789,369 | 1,203,600 | 1,418,900 | 1,534,100 |
| Marina Coastal Expressway (Infrastructure) | 4,722,000,000 | 4,049,884,654 | 37,062,489 | 35,232,900 | 52,140,000 | 1,647,400 |
| Extension of Expressway Monitoring and Advisory System to Major Arterial Roads | 130,700,000 | 85,064,815 | 8,323,246 | 441,300 | 924,000 | 904,600 |
| 5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012) | 346,300,000 | 271,906,345 | 10,852,696 | 6,618,700 | 6,095,300 | 2,229,700 |
| 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 | 219,204,081 | 39,178,565 | 20,000,000 | 24,330,000 | 9,068,000 |
| Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway | 58,400,000 | 29,199,199 | 6,872,595 | 6,680,000 | 6,680,000 | 5,680,000 |
| Construction of Part of North-South Expressway with Downtown Line 2 | 740,210,000 | 125,932,156 | 18,523,440 | 10,000,000 | 2,988,200 | 20,000,000 |
| Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development | 7,300,000 | 814,316 | 29,348 | 250,000 | 41,000 | 250,000 |
| Detailed Engineering Design for Tuas Extension (Roads) | 4,800,000 | 1,808,643 | 309,473 | 181,000 | 243,600 | 86,600 |
| Flyover along Woodlands Road/Upper Bukit Timah Road Junction and Associated Roadworks | 119,880,000 | 54,989,228 | 18,161,397 | 7,200,000 | 8,000,000 | 10,500,000 |
| Flyover along Upper Bukit Timah Road between Dairy Farm Road and Hillview Road and Associated Roadworks | 102,900,000 | 26,187,378 | 27,832,038 | 13,539,600 | 3,500,000 | 2,000,000 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2014 | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Widening of the Junctions of Newton Circus and Balmoral Road/Bukit Timah Road | 26,400,000 | 374,995 | 7,400 | 3,000,000 | 200,000 | 6,410,000 |
| Widening of Keppel Viaduct | 183,710,000 | 57,472,989 | 16,350,612 | 8,000,000 | 10,405,800 | 528,000 |
| Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area | 154,370,000 | 86,530,919 | 28,190,908 | 8,550,000 | 10,500,000 | 3,000,000 |
| Expansion of KPE/TPE Interchange including Link Road to Punggol Central | 316,750,000 | 1,604,537 | 12,942,106 | 25,200,000 | 22,086,500 | 39,251,600 |
| Cycling Masterplan - Cycling Path Network in Taman Jurong | 8,030,000 | 421,277 | 1,206,570 | 597,300 | 779,600 | 1,113,300 |
| 5-Year Preliminary Investigation Engineering Works for Pipeline Road Development Projects | 2,500,000 | 1,133,491 | 40,218 | 150,000 | 50,000 | 50,000 |
| New Road between MacRitchie Viaduct and Adam Flyover | 184,840,000 | 20,193,731 | 18,708,783 | 35,539,800 | 38,496,100 | 63,608,000 |
| Tuas West Extension - Road | 795,000,000 | 321,544,451 | 97,176,391 | 99,965,400 | 104,163,700 | 15,815,400 |
| Construction of the New Integrated Bukit Panjang Bus Interchange | 21,940,000 | 6,040,280 | 4,312,651 | 4,759,600 | 4,000,000 | 2,750,000 |
| Upgrading of Vehicular Bridges - Phase 3 | 45,180,000 | 5,234,405 | 196,041 | 2,640,000 | 4,962,000 | 4,500,000 |
| Enhancement of Expressway Monitoring and Advisory System (EMAS) | 87,600,000 | 30,574,093 | 8,193,127 | 13,640,300 | 16,381,000 | 15,446,000 |
| Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang | 25,110,000 | 13,013,553 | 2,921,510 | 2,977,600 | 1,142,500 | 1,289,400 |
| Proposed viaduct from Tampines Expressway to Pan-Island Expressway (westbound) and Upper Changi Road East | 147,130,000 | 726,982 | 5,236,116 | 16,148,000 | 15,195,100 | 22,000,000 |
| Land Acquisition and Advance Utility Diversion for North South Expressway | 1,369,000,000 | 313,595,937 | 33,562,989 | 260,330,000 | 309,254,500 | 214,620,700 |
| Major Arterial Road from CTE to Yishun Avenue 6 | 222,416,000 | 89,920,427 | 38,249,358 | 10,500,000 | 14,400,000 | 10,000,000 |
| Proposed Flyover across West Coast Highway at Buroh Circus | 98,230,000 | 41,200,870 | 11,746,440 | 6,194,100 | 10,448,000 | 2,410,000 |
| Widening of Bukit Batok East Avenue 3 and Improvement of PIE Slip Road between Clementi North Flyover and Toh Tuck Flyover | 66,220,000 | 24,970,053 | 15,566,671 | 2,097,000 | 1,872,000 | 535,000 |
| Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area | 173,010,000 | 82,137,764 | 12,688,990 | 9,300,000 | 10,900,500 | 3,086,000 |
| Construction of New Integrated Joo Koon Bus Interchange | 18,260,000 | 7,897,683 | 3,019,303 | 1,500,000 | 400,000 | 200,000 |
| Development of Bus Hubs and New Bus Stops for Implementation of Public Transport Improvements | 15,400,000 | 6,777,953 | 1,574,227 | 643,000 | 643,000 | 188,000 |
| Widening of Lorong 6 Toa Payoh and Braddell Road between Lorong 1 Toa Payoh and Braddell Flyover | 59,920,000 | 14,739,937 | 9,435,988 | 16,100,000 | 15,655,900 | 9,000,000 |
| Widening of Serangoon Road between Hillside Drive and Simon Road | 18,060,000 | 312,939 | 253,144 | 5,520,000 | 2,500,000 | 4,400,000 |
| Relocation of Tuas Bus Terminal | 10,593,000 | 1,504,452 | 1,212,822 | 945,100 | 5,528,700 | 584,200 |
| Advance Engineering Investigation and Consultancy Studies for Kranji Expressway/ Pan Island Expressway | 12,500,000 | 5,447,744 | 1,355,548 | 1,978,000 | 565,000 | 150,000 |
| Bus Service Review - Bus Infrastructure Works Phase 1 | 75,680,000 | 20,388,273 | 3,566,958 | 4,995,000 | 3,500,000 | 3,600,000 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2014 | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|---|--------------------|--|---------------|------------------|----------------|------------------|
| Widening of Pasir Panjang Road and West Coast Road between South Buona Vista Road and West Coast Link | 56,410,000 | 5,344,554 | 7,785,926 | 8,762,200 | 9,570,400 | 2,344,100 |
| Widening of Jurong East Street 11 and 21 and Proposed New Road Between Boon Lay Way and Jurong Gateway | 43,720,000 | 16,252,778 | 9,127,594 | 2,677,200 | 800,000 | 75,000 |
| Widening of Clementi Road and Improvement to Commonwealth Avenue West | 86,720,000 | 4,968,444 | 8,055,575 | 19,348,500 | 18,256,800 | 19,813,000 |
| Bus service Enhancement Programme Phase 2 - Wenhua Bus Depot | 121,740,000 | 62,554,519 | 33,046,277 | 2,442,200 | 2,000,000 | 1,912,900 |
| Replacement of 4 End-of-Life Gantries, Implement New Gantries at MCE and Adjust Gantries at ECP | 38,780,000 | 28,791,398 | 0 | 2,609,700 | 1,085,800 | 1,632,600 |
| Yishun Integrated Bus Interchange and Associated Works | 49,410,000 | 610 | 8,427,210 | 5,080,100 | 5,000,000 | 6,000,000 |
| Enhancement of Lentor Avenue/Yishun Avenue 1/Yishun Ave 2 Junction | 14,760,000 | 8,159,423 | 2,613,140 | 800,000 | 400,000 | 400,000 |
| Trial Implementation of Noise Barrier on an Existing Road Viaduct | 4,170,000 | 1,070,092 | 1,472,027 | 0 | 500,000 | 4,000 |
| Thomson Line (Road) | 225,690,000 | 9,125,111 | 11,599,146 | 28,850,500 | 15,766,300 | 22,729,700 |
| Junction Enhancement at Bukit Batok Road between PIE and Bukit Batok West Ave 3 | 20,320,000 | 364,046 | 3,123,721 | 6,937,400 | 7,437,400 | 663,000 |
| Bus Service Enhancement Programme Phase 2 - Loyang Bus Depot | 79,950,000 | 29,397,074 | 30,076,511 | 3,157,700 | 2,500,000 | 1,488,600 |
| Provision of Lifts at Pedestrian Overhead Bridges | 110,740,000 | 3,183,887 | 12,859,105 | 29,722,700 | 24,822,700 | 21,100,000 |
| 5-Year Commuter and Road Related Facilities and Traffic Management Programme (FY13 to FY17) | 376,500,000 | 72,191,166 | 41,357,684 | 49,398,600 | 46,729,500 | 52,488,100 |
| Implementation of the Walk2Ride Framework Phase 1 | 339,200,000 | 1,454,064 | 27,421,306 | 35,238,700 | 42,500,000 | 46,750,000 |
| Cycling Path Networks in HDB and Industrial Estates | 69,340,000 | 17,158 | 65,827 | 2,296,800 | 460,400 | 16,925,600 |
| Coral Relocation and Related Works (Tuas Port) | 6,000,000 | 1,422,219 | 945,859 | 1,240,800 | 820,600 | 453,100 |
| Consultancy Services for Land Preparation Works at Changi East | 6,090,000 | 2,074,475 | 283,200 | 566,400 | 1,566,000 | 566,400 |
| Widening of Tampines Ave 7 and Loyang Ave between TPE and Pasir Ris Drive 3 | 15,150,000 | 239,324 | 941,516 | 1,805,000 | 2,396,200 | 2,135,800 |
| Cycling Path Network in Punggol Eco-Town | 6,170,000 | 588 | 1,358,815 | 2,522,300 | 1,318,200 | 636,700 |
| Proposed Cycling Path Network in Changi-Simei and Short Connecting Cycling Links in Mature HDB Towns | 7,290,000 | 472,868 | 1,786,935 | 2,741,400 | 2,418,600 | 240,000 |
| New Changi Coast Road and Widening of Tanah Merah Coast Road | 334,960,000 | 14,124,395 | 30,365,191 | 31,661,900 | 38,386,200 | 6,039,200 |
| Widening of Stagmont Ring and Choa Chu Kang Link | 22,040,000 | 155,538 | 2,650,033 | 4,360,000 | 2,728,500 | 4,400,000 |
| Preliminary Engineering Investigation Works and Consultancy Services for Road Enhancement Projects | 44,640,000 | 1,017,547 | 2,442,709 | 1,150,000 | 1,150,000 | 1,150,000 |
| Cycling Path Network and related facilities under East Coast and Jurong Lake Remaking Our Heartland Project | 31,440,000 | 0 | 2,730,289 | 9,000,000 | 6,566,500 | 6,897,000 |
| Bus Service Enhancement Programme - Bus Interchanges | 29,210,000 | 268,674 | 7,447,765 | 8,000,000 | 7,000,000 | 3,966,200 |
| Design and Construction of Sungei Seletar Bus Depot | 100,630,000 | 250,082 | 5,436,507 | 40,000,000 | 35,010,000 | 28,000,000 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2014 | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Enhancement of Road Network at Upper Bukit Timah Road/Jalan Anak Bukit | 96,860,000 | 165,195 | 3,898,416 | 10,000,000 | 8,475,300 | 15,200,000 |
| Advance Engineering Investigation and Consultancy Services for Independent Multi-Storey Bus Depots | 44,680,000 | 342,942 | 2,280,731 | 3,200,000 | 4,000,000 | 3,800,000 |
| Expansion and Enhancement of Junction Electronic Eyes | 14,470,000 | 0 | 0 | 3,385,200 | 2,914,600 | 4,984,100 |
| Temporary Road Link from Punggol East to Kallang/Paya Lebar Expressway | 18,020,000 | 48,084 | 10,965,360 | 6,000,000 | 2,403,900 | 551,000 |
| Land Preparation Works for Future Airport Facilities at Changi East | 942,720,000 | 30,836,365 | 333,487,782 | 290,000,000 | 290,000,000 | 40,000,000 |
| Implementation of Public Transport Security Committee Workplan 2013 | 11,020,000 | 0 | 778 | 8,987,200 | 2,179,800 | 1,192,400 |
| ERP Gantries End-of-Life and Obsolete Equipment Replacements | 33,230,000 | 0 | 8,569,557 | 887,900 | 795,100 | 8,463,100 |
| Expanded Bus Service Enhancement Programme - Expansion of Existing Bus Infrastructure | 27,530,000 | 5,206 | 210,316 | 11,350,000 | 10,350,000 | 7,130,000 |
| Road Resurfacing Programme to Enhance Riding Quality of Expressways | 79,570,000 | 0 | 0 | 22,400,000 | 18,000,000 | 32,400,000 |
| Green Man Plus Phase 3 | 8,180,000 | 0 | 0 | 700,000 | 1,040,000 | 1,814,000 |
| Ulu Pandan Bus Depot | 99,200,000 | 0 | 414,368 | 40,000,000 | 35,079,400 | 28,000,000 |
| Silver Zones to Enhance Road Safety for Seniors | 92,290,000 | 0 | 4,159,893 | 4,304,000 | 3,000,000 | 3,500,000 |
| Tremor Monitoring System for Road Infrastructures | 1,370,000 | 0 | 2,120 | 601,000 | 749,700 | 112,100 |
| Consultancy Studies and Site Investigation Works for the Proposed MOT/LTA Office Building and Integrated Transport Hub at Jurong Gateway | 56,836,000 | 0 | 380,546 | 0 | 12,093,900 | 9,172,200 |
| New Road Link Between Senja Road and Kranji Expressway | 17,120,000 | 0 | 8,751 | 2,780,000 | 2,780,000 | 8,790,000 |
| Advanced Works for Circle Line Stage 6 (CCL 6) | 30,560,000 | 0 | 0 | 0 | 5,494,900 | 6,000,000 |
| Advanced Architectural Study and Site Investigation Works for the Provision of Lifts at Existing Pedestrian Overhead Bridges (POB) | 92,700,000 | 0 | 179,561 | 0 | 500,000 | 1,500,000 |
| Implementation of Circle Line Stage 6 | 373,600,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| Proposed Cycling Path Network in Ang Mo Kio Town | 70,890,000 | 0 | 1,486,341 | 0 | 1,989,900 | 7,298,200 |
| Extension of Somapah Road for connection to Simei Road | 24,700,000 | 0 | 0 | 0 | 2,595,000 | 8,445,000 |
| Expanding the Wireless Experience to All MRT/LRT Platforms and Bus Interchanges/ Terminals | 10,350,000 | 0 | 0 | 0 | 1,220,000 | 2,410,000 |
| New Road Between Lorong Halus and Pasir Ris Farmway 2 Including expansion of KPE/ TPE Interchange | 139,810,000 | 0 | 0 | 0 | 3,350,000 | 10,500,000 |
| Advance Works for the Proposed Jurong Region Line - Design and Construction of the Temporary Bus Interchange at Choa Chu | 28,190,000 | 0 | 0 | 0 | 0 | 13,531,200 |
| Minor Development Projects | ... | ... | 697,509 | 1,184,200 | 698,600 | 4,685,500 |
| New Projects | ... | ... | 0 | 93,338,700 | 25,740,400 | 511,909,500 |
| 5-Year Road Development Programme FY2006-FY2010 | 894,488,000 | 557,348,387 | 10,138,554 | 4,728,600 | 6,807,700 | 1,294,700 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2014 | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|--|--------------------|--|----------------------|----------------------|----------------------|----------------------|
| Completed Projects | ... | ... | 23,672,062 | 14,056,300 | 19,524,000 | 0 |
| <i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i> | ... | ... | <i>9,181,013,852</i> | <i>7,295,898,200</i> | <i>7,876,779,100</i> | <i>6,152,857,200</i> |
| Administration Programme | | | | | | |
| New Projects | ... | ... | 0 | 1,508,576,600 | 308,394,000 | 668,067,500 |
| Civil Aviation Authority Programme | | | | | | |
| Development of new airport facilities at Changi Ea | 2,676,152,400 | 0 | 720 | 0 | 127,387,200 | 212,082,000 |
| Land Transport Authority Programme | | | | | | |
| Circle Line Stage 3 | 1,380,550,000 | 1,227,265,908 | 0 | 47,300 | 1,616,400 | 11,500 |
| Circle Line Stage 4 | 1,893,260,000 | 1,774,056,348 | 0 | 207,400 | 4,070,800 | 24,400 |
| Circle Line Stage 5 | 1,329,020,000 | 1,208,584,748 | 228,183 | 83,500 | 1,503,700 | 13,400 |
| Downtown Line | 20,690,000,000 | 12,667,386,240 | 1,510,561,053 | 1,101,574,400 | 1,252,523,800 | 534,859,300 |
| Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses | 21,300,000 | 16,260,000 | 3,858,000 | 990,000 | 720,000 | 462,000 |
| Enhancement of Video Surveillance Systems in the Mass Rapid Transit Stations | 44,410,000 | 33,740,781 | 235,844 | 85,300 | 473,500 | 9,900,300 |
| Increasing the System Capacity of Existing North-South East-West Lines | 662,500,000 | 535,904,626 | 7,987 | 294,400 | 0 | 294,400 |
| North-South Line Extension | 805,741,000 | 694,933,208 | 4,861,899 | 6,189,600 | 7,339,900 | 189,900 |
| Preliminary Engineering Design and Associated Engineering Investigation Works for Tuas MRT Extension | 31,140,000 | 9,236,922 | 1,021,279 | 282,500 | 478,300 | 241,300 |
| Video Surveillance Systems in the Mass Rapid Transit Trains | 65,800,000 | 15,695,803 | 18,308,666 | 11,024,000 | 11,198,700 | 4,669,400 |
| Public Shelter Requirements for the Downtown Line Phase 2 | 401,282,100 | 305,121,179 | 35,107,149 | 12,763,700 | 9,205,500 | 4,398,800 |
| Civil Defence Shelter Requirements for MRT Downtown Line Phase 3 | 386,163,000 | 203,009,258 | 52,107,596 | 62,716,900 | 50,420,000 | 17,098,700 |
| Detailed Engineering Design for Tuas Extension (Rails) | 38,760,000 | 26,217,236 | 3,718,869 | 2,325,400 | 1,588,700 | 1,464,100 |
| Implementation of Distance Based Through-fares | 96,010,000 | 77,531,734 | 10,039,708 | 564,100 | 3,953,300 | 149,100 |
| Creating Additional Underground Spaces at Downtown Line 3 Stations | 27,704,000 | 11,723,553 | 9,408,206 | 588,700 | 1,371,200 | 1,515,700 |
| Architectural/Engineering Design for the Proposed Thomson-East Coast Line | 307,400,000 | 166,300,408 | 10,440,953 | 4,950,000 | 14,061,500 | 17,932,100 |
| Tuas West Extension - Rail | 2,627,000,000 | 1,032,824,284 | 507,723,717 | 247,814,200 | 270,110,400 | 103,814,600 |
| Creation of Additional Underground Space at Downtown Line 3 - Upper Changi Station | 13,980,000 | 2,213,958 | 6,042,927 | 1,157,400 | 736,300 | 1,966,500 |
| Infrastructure Works for North-South and East-West Lines | 141,700,000 | 29,378,774 | 12,238,072 | 15,282,800 | 634,700 | 749,000 |
| Increase System Capacity for Circle Line | 353,000,000 | 185,338,496 | 79,996,004 | 14,597,400 | 22,436,000 | 13,784,100 |
| Art in Transit Programme for Downtown Line Stages 2 and 3 | 7,090,000 | 1,548,000 | 920,019 | 3,818,600 | 2,315,600 | 1,558,200 |
| Increase System Capacity for North East Line | 492,380,000 | 235,609,718 | 76,691,176 | 63,927,600 | 60,730,200 | 17,761,500 |
| Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link | 34,200,000 | 5,465,235 | 18,004 | 900,000 | 4,056,300 | 9,658,600 |
| Art in Transit Programme for Thomson-East Coast Line - Concept Development and Design of Artworks | 2,550,000 | 740,953 | 387,700 | 693,200 | 380,300 | 290,000 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2014 | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Re-engineering the Symphony of ePayment (SeP) system | 6,350,000 | 2,852,527 | 1,321,797 | 258,000 | 365,700 | 18,000 |
| Upgrading Works at Choa Chu Kang Interchange Station | 24,370,000 | 4,308,569 | 8,914,796 | 8,653,400 | 9,446,400 | 273,000 |
| Advance Engineering Study and Associated Site Investigation Works for the Canberra Link Station | 3,500,000 | 1,702,297 | 648,938 | 250,000 | 0 | 250,000 |
| Engineering Investigation Works for Circle Line Stage 6 and Circle Line Depot | 7,000,000 | 2,088,608 | 2,452,908 | 500,000 | 839,100 | 360,000 |
| Architectural Engineering Design for Eastern Region Line and Downtown Line Extension 3 | 166,230,000 | 34,563,037 | 38,949,335 | 8,000,000 | 26,100,000 | 22,800,000 |
| Thomson-East Coast Line (Rail) | 17,775,550,000 | 1,169,553,097 | 1,737,225,684 | 2,756,587,500 | 2,728,073,000 | 2,259,247,900 |
| Increasing the System Capacity for the Sengkang-Punggol Light Rail Transit | 220,600,000 | 79,115,755 | 55,630,016 | 60,421,800 | 59,201,100 | 5,102,300 |
| Installation of Modified Handrail Design on Existing Trains | 11,750,000 | 5,534,946 | 0 | 0 | 37,400 | 6,177,600 |
| 5-Year Rail Enhancement Programme (FY2013 - FY2017) | 20,970,000 | 2,415,202 | 5,201,897 | 3,262,200 | 3,854,500 | 6,459,600 |
| Implementation of Flood Prevention Enhancement Measures - Third Phase | 11,080,000 | 1,213,044 | 4,313,667 | 4,249,700 | 2,546,000 | 469,100 |
| Implementation of the Railway Noise Barrier Programme | 289,020,000 | 4,501,479 | 15,344,130 | 0 | 17,731,200 | 23,000,000 |
| Architectural/Engineering Design for Circle Line Stage 6 | 74,410,000 | 7,146,408 | 10,083,024 | 6,490,000 | 10,634,500 | 5,000,000 |
| Addition and Alteration Works at Bishan Depot | 34,130,000 | 29,728,807 | 680,710 | 0 | 346,100 | 15,500 |
| Replacement and Upgrade of Payment Terminals at General Ticketing Machines and Top-Up Machines | 3,520,000 | 1,991,717 | 333,732 | 353,800 | 557,600 | 64,700 |
| Re-sleeping Programme | 349,840,000 | 125,000,000 | 65,000,000 | 107,200,000 | 118,320,600 | 12,845,500 |
| Procurement of Additional Trains for Canberra Link Station | 46,010,000 | 241 | 461,107 | 40,969,200 | 40,970,700 | 1,334,800 |
| Engineering Feasibility Studies, Environmental Impact Studies and Associated Engineering Investigation Works for Cross Island Line | 165,860,000 | 2,719,707 | 7,000,000 | 10,000,000 | 13,049,100 | 32,000,000 |
| Bus Enhancement Programme 2 - New On-Board Equipment, Enhancing Capacity of POLARIS and Associated Works | 17,750,000 | 3,553,173 | 759,798 | 1,715,800 | 1,719,800 | 1,801,100 |
| Support Enhancement Measures for Tunnel Equipment and Fixtures in Rail Tunnels | 5,980,000 | 62,855 | 712,769 | 2,119,700 | 323,800 | 792,100 |
| Provision of Bus Depot Equipment | 23,740,000 | 248,721 | 458,326 | 1,767,000 | 13,287,700 | 837,000 |
| Civil Defence Shelter Requirements for MRT Thomson Line | 154,830,000 | 1,713,241 | 16,539,680 | 19,233,900 | 18,712,400 | 13,314,400 |
| Renewal of Third Rail System | 90,840,000 | 15,000,000 | 14,000,000 | 49,000,000 | 36,031,900 | 6,079,800 |
| Canberra Station | 228,000,000 | 1,400,109 | 17,550,015 | 14,008,000 | 24,671,900 | 20,364,200 |
| Enhancement to The Bus Fare Collection System | 13,100,000 | 30,564 | 5,002,505 | 3,473,200 | 2,947,800 | 783,000 |
| Expansion of Closed-Circuit Television Enforcement Camera System for Illegal Parking Enforcement | 20,620,000 | 272,509 | 772,005 | 4,488,400 | 2,103,200 | 2,537,900 |
| Eastern Region Line and Downtown Line Stage 3 Extension | 14,879,370,000 | 12,308,625 | 158,263,215 | 507,380,700 | 940,442,500 | 1,240,277,300 |
| Implementation of Public Transport Security Committee Workplan 2013 | 25,200,000 | 0 | 250,792 | 13,965,600 | 7,278,700 | 6,384,700 |
| Provision of Lighting on Sengkang-Punggol Light Rail Transit Guideway | 5,511,000 | 1,697 | 41,537 | 2,377,000 | 441,700 | 2,673,300 |

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2014 | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|--|--------------------|--|---------------|------------------|----------------|------------------|
| Tremor Monitoring System for Rail Infrastructures | 1,840,000 | 0 | 172,665 | 593,100 | 803,100 | 140,300 |
| Advance Engineering Study and Associated Engineering Investigation Works for the Proposed North East Line (NEL) Extension | 9,487,000 | 0 | 908,546 | 1,990,000 | 4,118,500 | 2,400,000 |
| Replacement and enhancement of Security Keys Management System | 6,570,000 | 0 | 619,074 | 4,235,500 | 3,201,900 | 783,300 |
| Bus Procurement for FY2015 to FY2018 | 768,370,000 | 0 | 89,615,222 | 224,760,000 | 256,670,200 | 160,111,400 |
| Advance Engineering Consultancy Study and Engineering Investigation Works for the Proposed Expansion of Ulu Pandan Depot | 8,620,000 | 0 | 405,178 | 400,000 | 2,944,400 | 1,806,400 |
| Replacement of Automatic Fare Collection Assets | 59,850,000 | 0 | 3,446,692 | 0 | 11,328,600 | 12,447,400 |
| Request for additional budget for implementation of Walk2Ride Framework | 58,820,000 | 0 | 24,285 | 4,498,200 | 6,375,000 | 7,012,500 |
| Bus Network and Schedule Management System, Test Vans and Claims Processing System to Support Government Contracting Model (GCM) | 10,320,000 | 0 | 24,106 | 8,270,000 | 6,455,400 | 2,890,000 |
| Art in Transit Programme for Thomson-East Coast Line (TEL45) and Downtown Line Stage 3 (DTL3e) Extension Phase 1: Concept Development and Design of Artworks | 812,400 | 0 | 0 | 0 | 80,900 | 331,900 |
| Request for Budget for Workstations as part of Implementation of Common Fleet Management System | 4,680,000 | 0 | 11,203 | 2,700,000 | 740,000 | 322,300 |
| Advanced Works for Circle Line Stage 6 (CCL) | 243,290,000 | 0 | 357,052 | 20,030,000 | 27,738,100 | 64,000,000 |
| Implementation of Circle Line Stage 6 | 4,846,070,000 | 0 | 0 | 0 | 1,520,000 | 127,830,000 |
| Development of an Account-Based Ticketing System | 74,440,000 | 0 | 0 | 0 | 6,401,200 | 1,632,000 |
| Self-Driving Road Transportation for Singapore | 7,440,000 | 0 | 0 | 0 | 1,439,000 | 2,221,300 |
| Advance Engineering Study and Associated Engineering Investigation Works for the Proposed Modification to Tunback Track | 1,560,000 | 0 | 0 | 0 | 300,000 | 620,000 |
| Expanding the Wireless Experience to All MRT/LRT Platforms and Bus Interchanges/ Terminals | 67,840,000 | 0 | 1,016 | 0 | 6,780,000 | 13,570,000 |
| Non-Design/Construction Pre-Development Works for Johor Bahru-Singapore Rapid Transit System (JB-SG RTS Link) | 2,500,000 | 0 | 0 | 0 | 1,187,100 | 1,062,900 |
| Non-Design/Construction Pre-Development Works for Kuala Lumpur-Singapore High Speed Rail (KL-SG HSR) | 3,230,000 | 0 | 0 | 0 | 1,333,600 | 1,563,100 |
| Detailed Design for the Proposed North East Line Extension | 6,160,000 | 0 | 0 | 0 | 1,041,300 | 3,910,000 |
| Purchase of SMRT's Operating Assets and Work-in-Progress Assets under Rail Financing Transition | 1,903,530,000 | 0 | 0 | 0 | 966,257,200 | 349,285,100 |
| Circle Line Stage 1 | 1,639,640,000 | 1,204,018,019 | 262,901 | 117,500 | 2,065,800 | 488,800 |
| Rail Financing | ... | 3,007,542,550 | 393,761,325 | 314,687,000 | 314,684,200 | 104,209,300 |
| Completed Projects | ... | ... | 4,179,568,475 | 25,437,000 | 15,572,900 | 0 |

Other Development Fund Outlays

| Project Title | Total Project Cost | Actual Expenditure up to end of FY2014 | Actual FY2015 | Estimated FY2016 | Revised FY2016 | Estimated FY2017 |
|--|-----------------------|---|----------------------|----------------------|----------------------|------------------------|
| OTHER DEVELOPMENT FUND OUTLAYS | ... | ... | \$221,841,422 | \$699,562,400 | \$586,246,400 | \$1,056,412,300 |
| <i>LAND-RELATED EXPENDITURE</i> | ... | ... | <i>221,841,422</i> | <i>699,562,400</i> | <i>586,246,400</i> | <i>1,056,412,300</i> |
| Administration Programme | | | | | | |
| New Projects for Land-related Expenditure | ... | ... | 0 | 0 | 0 | 300,000,000 |
| Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B) | 2,153,600,000 | 1,979,112,690 | 8,410,016 | 81,250,500 | 51,653,400 | 39,929,100 |
| Reclamation for Tuas Port Development (Stage 1) | 54,400,000 | 30,231,096 | 2,374,358 | 4,829,400 | 3,171,700 | 937,300 |
| Preparatory Works for Tuas Port Phase 1 Development | 221,880,000 | 180,189,398 | 6,179,915 | 17,762,500 | 0 | 16,916,700 |
| Engineering and Design of Tuas Terminal Phase 2 Reclamation | 18,550,000 | 0 | 541,310 | 1,917,200 | 3,330,800 | 2,820,400 |
| Reclamation of Tuas Terminal Phase 1 and Related Works | 2,685,840,000 | 4,041,890 | 204,335,823 | 593,374,700 | 527,662,300 | 695,808,800 |
| Completed Projects | ... | ... | 0 | 428,100 | 428,200 | 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 FY2014 | Actual FY2015 | Revised FY2016 | Estimated FY2017 |
|--|---|-----------------|-----------------|-----------------|------------------|
| Develop Singapore as a Global Aviation Hub | Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ² | 0.2 | 0.2 | 2.5 | 1.0 to 3.0 |
| | Growth in Air Passenger Movements (%) | 0.7 | 2.5 | 5.5 | 2.5 to 4.5 |
| | No. of Direct City Air-Links (Averaged) | 160 | 157 | 163 | ≥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 | 3.8 | -7.0 to -9.0 | -4.0 to -6.0 | 0.0 to 2.0 |
| | Growth in Container Throughput (%) | 4.0 | -8.7 | -1.4 to 0.6 | 2.5 to 4.5 |
| | UN Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking | 3 rd | 2 nd | 2 nd | Top 3 |
| | WEF Ranking for Port Infrastructure | 2 nd | 2 nd | 2 nd | Top 3 |
| Develop an Efficient, Sustainable and People-centric Land Transport System | Customer Satisfaction with Public Transport (mean score) ³ | 7.1 | 7.2 | 7.6 | ≥7.7 |
| | Peak-hours Public Transport Journeys ≤ 20km which are Completed within 60 minutes (%) | 76.8 | 77.2 | 77.5 | ≥79.0 |
| | Peak-hours Mode Share of Public Transport (%) | 66.0 | 66.0 | 67.0 | ≥67.5 |
| | Public Transport Affordability (%) ⁴ | 2.2 | 2.2 | 2.1 | ≤2.2 |
| | Mean Distance Travelled between Delays > 5 Minutes on MRT Network (train-km) ⁵ | 93,000 | 133,000 | 165,000 | ≥300,000 |
| | Mean Distance Travelled between Delays > 5 Minutes on LRT Network (car-km) ⁵ | 44,000 | 42,000 | 46,000 | ≥50,000 |
| Customer Satisfaction with Taxi Services (mean score) ⁶ | 8.1 | 7.8 | 7.5 | ≥7.7 | |

¹ Data are reported on a CY basis.

² The 2014 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2016/FY2017. The revised data is based on updates by the Department of Statistics as it receives more information from companies.

³ This indicator replaces the indicator "Customer Satisfaction with Public Transport (%)". The mean score reflects bus and rail commuter satisfaction with the public transport service. It is based on ratings provided by commuters on 8 aspects of public transport service quality using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce satisfaction score.

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 indicator replaces the indicator "No. of Delays > 5 Minutes Per 100,000 Km on MRT/LRT Network".

⁶ This indicator replaces the indicator "Customer Satisfaction with Taxi Services (%)". The mean score reflects taxi commuter satisfaction with the taxi service only. It is based on ratings provided by commuters on 8 aspects of taxi service quality using a 10-point satisfaction scale. The satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce satisfaction score.