

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.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	\$10,272,402,660	\$9,165,832,300	\$8,982,380,800	\$13,708,234,200	\$4,725,853,400	52.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$953,190,210	\$1,541,987,600	\$1,610,596,500	\$1,809,017,700	\$198,421,200	12.3%
	<i>RUNNING COSTS</i>	<i>\$913,256,200</i>	<i>\$1,510,287,900</i>	<i>\$1,580,350,100</i>	<i>\$1,789,702,100</i>	<i>\$209,352,000</i>	<i>13.2%</i>
	Expenditure on Manpower	\$24,019,467	\$25,558,800	\$28,645,600	\$28,567,000	-\$78,600	-0.3%
1200	Political Appointments	2,206,928	2,258,800	1,795,000	1,863,600	68,600	3.8
1500	Permanent Staff	21,723,345	23,170,000	26,750,600	26,603,400	-147,200	-0.6
1600	Temporary, Daily-Rated & Other Staff	89,194	130,000	100,000	100,000	0	0.0
	Other Operating Expenditure	\$624,598,696	\$658,221,700	\$651,088,100	\$668,958,100	\$17,870,000	2.7%
2100	Consumption of Products & Services	621,442,990	645,303,300	644,165,100	664,246,900	20,081,800	3.1
2300	Manpower Development	799,575	965,700	1,231,800	1,120,700	-111,100	-9.0
2400	International & Public Relations, Public Communications	2,035,771	11,702,700	5,378,600	3,345,400	-2,033,200	-37.8
2700	Asset Acquisition	320,231	250,000	312,500	245,100	-67,400	-21.6
2800	Miscellaneous	130	0	100	0	-100	-100.0
	Grants, Subventions & Capital Injections to Organisations	\$264,638,037	\$826,507,400	\$900,616,400	\$1,092,177,000	\$191,560,600	21.3%
3100	Grants, Subventions & Capital Injections to Statutory Boards	264,638,037	826,507,400	900,616,400	1,092,177,000	191,560,600	21.3
	<i>TRANSFERS</i>	<i>\$39,934,010</i>	<i>\$31,699,700</i>	<i>\$30,246,400</i>	<i>\$19,315,600</i>	<i>-\$10,930,800</i>	<i>-36.1%</i>
3500	Social Transfers to Individuals	38,108,317	29,751,600	28,254,500	17,446,200	-10,808,300	-38.3
3800	International Organisations & Overseas Development Assistance	1,825,693	1,948,100	1,991,900	1,869,400	-122,500	-6.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$9,319,212,449	\$7,623,844,700	\$7,371,784,300	\$11,899,216,500	\$4,527,432,200	61.4%
5100	Government Development	1,424,606,746	1,470,987,500	1,049,677,400	1,175,495,500	125,818,100	12.0
5200	Grants & Capital Injections to Organisations	7,894,605,704	6,152,857,200	6,322,106,900	10,723,721,000	4,401,614,100	69.6

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	OTHER DEVELOPMENT FUND OUTLAYS	\$441,762,949	\$1,056,412,300	\$758,453,100	\$1,187,983,400	\$429,530,300	56.6%
5500	Land-Related Expenditure	441,762,949	1,056,412,300	758,453,100	1,187,983,400	429,530,300	56.6

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
POLITICAL APPOINTMENTS	3	3	3	3
Minister	2	2	2	2
Senior Minister of State	1	1	1	1
PERMANENT STAFF	144	148	149	153
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	6	6	4	4
Information Service (2008)	6	6	6	6
Management Executive Scheme (2008)	104	108	111	115
Management Support Scheme (2008)	6	6	6	6
Operations Support	2	2	2	2
Shorthand Writers	2	2	2	2
OTHERS	6,096	7,039	6,927	7,374
Land Transport Authority	6,068	7,007	6,894	7,341
Public Transport Council	28	32	33	33
TOTAL	6,243	7,190	7,079	7,530

FY2017 BUDGET

The revised FY2017 expenditure for the Ministry of Transport (MOT) is expected to be \$8.98 billion. This is a decrease of \$1.29 billion or 12.6% compared with the actual FY2016 expenditure of \$10.27 billion. Of the revised FY2017 total expenditure, \$1.61 billion or 17.9% is for operating expenditure while \$7.37 billion or 82.1% is for development expenditure.

The revised operating expenditure in FY2017 of \$1.61 billion is \$657.41 million or 69.0% higher than the actual FY2016 expenditure of \$953.19 million. This increase is mainly due to the funding of public bus services contracts.

The revised FY2017 development expenditure of \$7.37 billion is \$1.95 billion or 20.9% lower than the actual FY2016 expenditure of \$9.32 billion. This decrease is mainly due to the purchase of SMRT's assets under the Rail Financing Transition in the previous financial year, completion of construction of Downtown Line 3 and the Thomson-East Coast Line project entering a lower-expenditure phase in this financial year.

The revised land-related expenditure in FY2017 is \$758.45 million, an increase of \$316.69 million or 71.7% compared with the actual FY2016 expenditure of \$441.76 million. The increase is mainly to cater for land reclamation and related developments at Tuas Port.

FY2018 BUDGET

The total expenditure of MOT in FY2018 is projected to be \$13.71 billion, of which \$1.81 billion or 13.2% is for operating expenditure and \$11.90 billion or 86.8% is for development expenditure. The projected FY2018 expenditure is an increase of \$4.73 billion or 52.6% compared with the revised FY2017 expenditure.

Operating Expenditure

Operating expenditure in FY2018 is expected to increase by \$198.42 million or 12.3% over revised FY2017, from \$1.61 billion to \$1.81 billion. About 93.5% of the provision or \$1.69 billion will be for LTA, mainly for its management fee and operating budget. As for the remaining operating expenditure of \$117.10 million, a portion will be set aside to fund two public transport concession schemes for lower-wage workers and persons with disabilities, 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 FY2018 is mainly due to the funding of public bus services contracts.

Development Expenditure

Development expenditure in FY2018 is projected to increase by \$4.53 billion or 61.4% compared to the revised FY2017, from \$7.37 billion to \$11.90 billion. Of the FY2018 development expenditure, about \$6.09 billion is earmarked for domestic MRT projects and \$3 billion is earmarked for the Kuala Lumpur-Singapore High Speed Rail (HSR) and the Johor Bahru-Singapore Rapid Transit System Link (RTS Link). Overall, the increase in development expenditure in FY2018 is mainly due to the development of HSR and RTS Link.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$1.19 billion, which is \$429.53 million more than the revised FY2017 expenditure, has been provided for land-related expenditure in FY2018. 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
W-A	Administration	1,781,946,900	19,315,600	1,801,262,500	7,123,838,800	8,925,101,300
W-E	Public Transport Council	7,755,200	0	7,755,200	22,000	7,777,200
W-G	Civil Aviation Authority	0	0	0	361,820,500	361,820,500
W-H	Land Transport Authority	0	0	0	4,413,535,200	4,413,535,200
Total		\$1,789,702,100	\$19,315,600	\$1,809,017,700	\$11,899,216,500	\$13,708,234,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	\$9,319,212,449	\$7,623,844,700	\$7,371,784,300	\$11,899,216,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>1,424,606,746</i>	<i>1,470,987,500</i>	<i>1,049,677,400</i>	<i>1,175,495,500</i>
Administration Programme						
Harbour Drive Extension and Spine Roads	16,760,000	12,636,475	1,395,331	157,500	716,000	332,000
New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange	17,793,000	8,934,221	1,575,546	0	500,000	400,000
Covered Linkways and Covers to Pedestrian Overhead Bridges	74,300,000	62,600,794	1,630,082	1,534,100	1,082,000	1,540,500
Marina Coastal Expressway (Infrastructure)	4,722,000,000	4,086,947,143	51,643,230	1,647,400	110,000	100,000
Extension of Expressway Monitoring and Advisory System to Major Arterial Roads	130,700,000	93,388,061	929,973	904,600	1,025,100	3,358,400
5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012)	346,300,000	282,759,041	4,135,054	2,229,700	1,965,300	481,500
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	258,382,646	30,105,684	9,068,000	10,550,000	2,067,600
Serangoon Integrated Bus Interchange	27,000,000	16,105,356	0	0	100,000	500,000
Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway	58,400,000	36,071,794	5,455,852	5,680,000	4,820,000	3,050,000
Construction of Part of North-South Expressway with Downtown Line 2	740,210,000	144,455,596	1,157,048	20,000,000	135,300	17,300,000
Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development	7,300,000	843,664	41,033	250,000	400,000	450,000
Detailed Engineering Design for Tuas Extension (Roads)	4,800,000	2,118,117	248,375	86,600	75,600	6,300
Flyover along Woodlands Road/Upper Bukit Timah Road Junction and Associated Roadworks	119,880,000	73,150,626	13,349,770	10,500,000	10,500,000	13,000,000
Flyover along Upper Bukit Timah Road between Dairy Farm Road and Hillview Road and Associated Roadworks	77,210,000	54,019,415	2,671,152	2,000,000	1,000,000	4,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Widening of the Junctions of Newton Circus and Balmoral Road/Bukit Timah Road	26,400,000	382,395	77,749	6,410,000	1,500,000	5,000,000
Widening of Keppel Viaduct	183,710,000	73,823,600	10,354,040	528,000	800,000	200,000
Bedok Integrated Transport Hub	40,020,000	26,961,437	23,168	0	300,000	290,000
Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area	154,370,000	114,721,827	12,636,507	3,000,000	2,513,400	341,200
Expansion of KPE/TPE Interchange including Link Road to Punggol Central	266,490,000	14,546,644	30,279,355	39,251,600	50,985,000	61,056,000
Intergrated Jurong East Bus Interchange	82,220,000	6,368,556	829,105	0	200,000	9,070,000
Cycling Masterplan - Cycling Path Network in Taman Jurong	8,030,000	1,627,847	718,745	1,113,300	465,400	1,200,000
New Road between MacRitchie Viaduct and Adam Flyover	184,840,000	38,902,514	36,509,842	63,608,000	45,397,000	42,300,000
Tuas West Extension - Road	763,000,000	418,720,843	86,340,753	15,815,400	26,592,300	612,900
Construction of the New Integrated Bukit Panjang Bus Interchange	21,940,000	10,352,931	7,275,669	2,750,000	610,400	3,700,000
Upgrading of Vehicular Bridges - Phase 3	45,180,000	5,430,446	3,799,031	4,500,000	4,500,000	2,000,000
Enhancement of Expressway Monitoring and Advisory System (EMAS)	87,600,000	38,767,220	16,470,675	15,446,000	15,046,100	3,992,800
Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang	25,110,000	15,935,062	565,467	1,289,400	1,485,300	1,063,800
Proposed viaduct from Tampines Expressway to Pan-Island Expressway (westbound) and Upper Changi Road East	147,130,000	5,963,098	13,990,333	22,000,000	8,585,400	28,000,000
Land Acquisition and Advance Utility Diversion for North South Expressway	1,369,000,000	347,158,927	319,952,165	214,620,700	214,173,300	58,874,000
Major Arterial Road from CTE to Yishun Avenue 6	222,416,000	128,169,784	16,828,791	10,000,000	14,238,800	3,923,900
Proposed Flyover across West Coast Highway at Buroh Circus	98,230,000	52,947,310	12,116,168	2,410,000	2,543,000	835,000
Widening of Bukit Batok East Avenue 3 and Improvement of PIE Slip Road between Clementi North Flyover and Toh Tuck Flyover	66,220,000	40,536,724	1,994,689	535,000	311,500	250,000
Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area	173,010,000	94,826,754	11,136,614	3,086,000	4,839,700	572,700
Construction of New Integrated Joo Koon Bus Interchange	18,260,000	10,916,985	102,517	200,000	600,000	1,600,000
Widening of Lorong 6 Toa Payoh and Braddell Road between Lorong 1 Toa Payoh and Braddell Flyover	59,920,000	24,175,924	9,964,321	9,000,000	12,050,000	2,000,000
Relocation of Tuas Bus Terminal	10,593,000	2,717,275	5,286,859	584,200	776,900	131,800
Advance Engineering Investigation and Consultancy Studies for Kranji Expressway/Pan Island Expressway	12,500,000	6,803,292	896,566	150,000	1,130,000	750,000
Bus Service Review - Bus Infrastructure Works Phase 1	75,680,000	23,955,231	6,316,145	3,600,000	3,525,200	1,500,000
Widening of Pasir Panjang Road and West Coast Road between South Buona Vista Road and West Coast Link	56,410,000	13,130,480	12,610,607	2,344,100	3,481,500	1,630,800
Widening of Clementi Road and Improvement to Commonwealth Avenue West	86,720,000	13,024,019	19,930,320	19,813,000	27,472,000	3,755,100

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Replacement of 4 End-of-Life Gantries, Implement New Gantries at MCE and Adjust Gantries at ECP	38,780,000	28,791,398	949,264	1,632,600	1,744,200	67,400
Yishun Integrated Bus Interchange and Associated Works	49,410,000	8,427,820	4,080,317	6,000,000	10,810,000	11,491,900
Trial Implementation of Noise Barrier on an Existing Road Viaduct	4,170,000	2,542,119	358,579	4,000	58,200	1,000
Thomson Line (Road)	225,690,000	20,724,257	20,978,868	22,729,700	28,170,500	29,848,700
Junction Enhancement at Bukit Batok Road between PIE and Bukit Batok West Ave 3	20,320,000	3,487,767	7,953,551	663,000	2,900,000	650,000
Provision of Lifts at Pedestrian Overhead Bridges	110,740,000	16,042,991	26,639,041	21,100,000	21,716,000	7,625,000
5-Year Commuter and Road Related Facilities and Traffic Management Programme (FY13 to FY17)	376,500,000	113,548,850	49,126,340	52,488,100	53,047,700	45,653,200
Implementation of the Walk2Ride Framework Phase 1	339,200,000	28,875,370	53,607,747	46,750,000	46,750,000	38,250,000
Cycling Path Networks in HDB and Industrial Estates	69,340,000	82,985	566,484	16,925,600	908,300	24,602,100
Coral Relocation and Related Works (Tuas Port)	6,000,000	2,368,078	751,451	453,100	1,130,000	563,000
Consultancy Services for Land Preparation Works at Changi East	6,090,000	2,357,675	1,468,800	566,400	566,400	283,200
Interchange at Seletar Link and Widening of TPE between Jalan Kayu and Punggol West Flyover	139,230,000	756,854	348,292	0	4,070,000	7,000,000
Widening of Tampines Ave 7 and Loyang Ave between TPE and Pasir Ris Drive 3	21,830,000	1,180,840	2,426,338	2,135,800	2,609,500	1,600,000
Cycling Path Network in Punggol Eco-Town	6,170,000	1,359,403	1,745,372	636,700	890,100	126,800
Proposed Cycling Path Network in Changi-Simei and Short Connecting Cycling Links in Mature HDB Towns	7,290,000	2,259,804	2,334,049	240,000	350,000	477,000
New Changi Coast Road and Widening of Tanah Merah Coast Road	334,960,000	44,489,587	30,884,010	6,039,200	7,104,200	5,700,000
Widening of Stagmont Ring and Choa Chu Kang Link	22,040,000	2,805,571	1,213,831	4,400,000	4,400,000	6,000,000
Preliminary Engineering Investigation Works and Consultancy Services for Road Enhancement Projects	44,640,000	3,460,255	1,155,845	1,150,000	1,550,000	3,100,000
Support Enhancement Measures for Tunnel Equipment and Fixtures in Road Tunnels	2,440,000	2,282,427	128,899	0	15,600	13,000
Cycling Path Network and related facilities under East Coast and Jurong Lake Remaking Our Heartland Project	31,440,000	2,730,289	7,083,328	6,897,000	7,837,100	3,885,500
Bus Service Enhancement Programme - Bus Interchanges	29,210,000	7,716,439	14,362,554	3,966,200	400,000	100,000
Underground Mechanical Bicycle Parking System at Admiralty Integrated Development	6,670,000	0	0	0	4,634,900	515,000
Design and Construction of Sungei Seletar Bus Depot	100,630,000	5,686,589	23,551,522	28,000,000	43,567,900	2,000,000
Enhancement of Road Network at Upper Bukit Timah Road/Jalan Anak Bukit	96,860,000	4,063,611	4,449,789	15,200,000	8,300,000	20,500,000
Advance Engineering Investigation and Consultancy Services for Independent Multi-Storey Bus Depots	44,680,000	2,623,674	3,915,099	3,800,000	3,000,000	3,200,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Expansion and Enhancement of Junction Electronic Eyes	14,470,000	0	2,742,227	4,984,100	5,044,300	1,569,000
Temporary Road Link from Punggol East to Kallang/Paya Lebar Expressway	18,020,000	11,013,444	2,269,738	551,000	303,000	248,000
Land Preparation Works for Future Airport Facilities at Changi East	942,720,000	364,324,147	289,024,532	40,000,000	66,500,000	55,000,000
Architectural Engineering Design for the Proposed Eastern Region Line	1,160,000	25,818	0	0	68,900	249,200
Implementation of Public Transport Security Committee Workplan 2013	11,020,000	778	1,405,304	1,192,400	3,615,000	1,400,000
ERP Gantries End-of-Life and Obsolete Equipment Replacements	33,230,000	8,569,557	971,789	8,463,100	8,463,100	2,834,000
Upgrading of Existing Bus Interchanges and Terminals	12,090,000	769,576	4,010,565	0	300,000	100,000
Expanded Bus Service Enhancement Programme - Expansion of Existing Bus Infrastructure	27,530,000	215,522	8,400,347	7,130,000	4,161,800	200,000
Road Resurfacing Programme to Enhance Riding Quality of Expressways	79,570,000	0	6,200,686	32,400,000	22,500,000	14,000,000
Green Man Plus Phase 3	8,180,000	0	1,594,908	1,814,000	1,814,000	2,587,600
Ulu Pandan Bus Depot	99,200,000	414,368	20,341,292	28,000,000	48,209,000	4,700,000
Silver Zones to Enhance Road Safety for Seniors	92,290,000	4,159,893	1,923,005	3,500,000	3,500,000	5,000,000
Consultancy Studies and Site Investigation Works for the Proposed MOT/LTA Office Building and Integrated Transport Hub at Jurong Gateway	56,836,000	380,546	10,514,216	9,172,200	9,172,200	7,152,700
New Road Link Between Senja Road and Kranji Expressway	17,120,000	8,751	2,023,014	8,790,000	4,102,700	250,000
Advanced Works for Circle Line Stage 6 (CCL 6)	30,560,000	0	9,833,175	6,000,000	2,280,000	29,300
Advanced Architectural Study and Site Investigation Works for the Provision of Lifts at Existing Pedestrian Overhead Bridges (POB)	92,700,000	179,561	890,684	1,500,000	3,000,000	3,000,000
Implementation of Circle Line Stage 6	373,600,000	0	0	9,000,000	0	2,200,000
Proposed Cycling Path Network in Ang Mo Kio Town	93,830,000	1,486,341	3,221,542	7,298,200	5,985,200	21,040,000
Self-Driving Road Transportation for Singapore	9,600,000	0	0	0	910,000	1,760,000
Extension of Somapah Road for connection to Simei Road	24,700,000	0	772,597	8,445,000	3,485,600	553,000
Expanding the Wireless Experience to All MRT/LRT Platforms and Bus Interchanges/Terminals	10,350,000	0	450	2,410,000	461,500	1,016,800
New Road Between Lorong Halus and Pasir Ris Farmway 2 Including expansion of KPE/TPE Interchange	123,960,000	0	3,882,800	10,500,000	6,737,400	16,543,200
Advance Engineering Investigation and Consultancy Services for Bus Stop and Taxi Stand Infrastructure Enhancement Programme	9,930,000	0	331,509	0	600,000	2,000,000
Advance Site Investigation Works and Architectural/Engineering Services for Bus Interchanges	23,250,000	0	231,965	0	1,000,000	2,000,000
Advance Works for the Proposed Jurong Region Line - Design and Construction of the Temporary Bus Interchange at Choa Chu	28,190,000	0	9,978	13,531,200	4,264,100	6,984,700
Improvement of Slip Road from PIE to Airport Boulevard	40,560,000	0	243,459	0	2,939,100	11,530,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Toilet Upgrading at Existing Bus Interchanges and Terminals	2,690,000	0	41,630	0	1,001,800	500,000
Proposed Expansion of Yio Chu Kang Bus Terminal	16,100,000	0	0	0	683,900	7,600,000
Development of Bidadari Integrated Bus Interchange and Associated Works	74,310,000	0	0	0	4,800,000	5,000,000
Building Information Modelling (BIM) and Associated Infrastructure Data Conversion for the Underground Master Plan (UGMP)	1,110,000	0	0	0	250,000	280,000
Provision and Maintenance of Municipal Infrastructures as approved by Rapid Response Mechanism	2,047,800	0	0	0	1,000,100	600,000
Minor Development Projects	...	...	335,914	4,685,500	1,627,900	2,990,600
New Projects	...	...	0	511,909,500	83,714,500	499,358,700
5-Year Road Development Programme FY2006-FY2010	894,488,000	567,486,941	3,935,322	1,294,700	5,481,900	729,600
Completed Projects	...	...	38,030,397	10,526,600	8,068,300	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>7,894,605,704</i>	<i>6,152,857,200</i>	<i>6,322,106,900</i>	<i>10,723,721,000</i>
Administration Programme						
New Projects	...	...	0	668,067,500	1,301,090,500	5,948,343,300
Public Transport Council Programme						
Revamp and Migrate the PTC Website	87,900	0	0	0	65,900	22,000
Civil Aviation Authority Programme						
Design and Engineering Studies for Changi Airport Terminal 5 Phase 1	3,781,710,000	0	0	0	0	99,691,900
Development of new airport facilities at Changi East	2,676,152,400	720	140,997,739	212,082,000	252,354,500	262,128,600
Land Transport Authority Programme						
Circle Line Stage 2	1,963,690,000	1,579,880,009	1,701,752	0	45,900	8,100
Circle Line Stage 3	1,380,550,000	1,227,265,908	1,964,684	11,500	0	11,500
Circle Line Stage 4	1,893,260,000	1,774,056,348	4,337,963	24,400	0	6,700
Circle Line Stage 5	1,329,020,000	1,208,812,931	1,560,712	13,400	0	6,700
Downtown Line	20,690,000,000	14,177,947,293	1,226,819,634	534,859,300	443,431,000	234,422,700
Increasing the System Capacity of Existing North-South East-West Lines	662,500,000	535,912,614	0	294,400	743,000	27,000
North-South Line Extension	805,741,000	699,795,107	7,679,112	189,900	271,300	64,100
Preliminary Engineering Design and Associated Engineering Investigation Works for Tuas MRT Extension	31,140,000	10,258,201	469,782	241,300	125,900	196,700
Video Surveillance Systems in the Mass Rapid Transit Trains	65,800,000	34,004,470	11,008,606	4,669,400	4,586,200	1,084,300
Public Shelter Requirements for the Downtown Line Phase 2	401,282,100	340,228,328	8,226,232	4,398,800	2,384,900	805,100
Civil Defence Shelter Requirements for MRT Downtown Line Phase 3	386,163,000	255,116,854	51,170,715	17,098,700	16,650,500	1,406,600
Detailed Engineering Design for Tuas Extension (Rails)	38,760,000	29,936,105	1,862,291	1,464,100	654,000	995,500
Design Fee for Backup Centralised Operation Control Centre	482,000	564,645	14,018	0	0	2,100
Creating Additional Underground Spaces at Downtown Line 3 Stations	27,704,000	21,131,759	1,357,838	1,515,700	1,398,400	20,200

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Architectural/Engineering Design for the Proposed Thomson-East Coast Line	307,400,000	176,741,361	14,589,360	17,932,100	13,316,800	13,762,600
Tuas West Extension - Rail	2,627,000,000	1,540,548,001	263,001,330	103,814,600	77,480,000	33,911,100
Creation of Additional Underground Space at Downtown Line 3 - Upper Changi Station	13,980,000	8,256,884	1,247,472	1,966,500	1,956,300	21,400
Infrastructure Works for North-South and East-West Lines	141,700,000	41,616,846	3,259,151	749,000	1,259,600	242,600
Increase System Capacity for Circle Line	353,000,000	265,334,500	19,983,894	13,784,100	19,639,500	1,159,500
Art in Transit Programme for Downtown Line Stages 2 and 3	7,090,000	2,468,019	456,773	1,558,200	2,656,000	900,000
Increase System Capacity for North East Line	492,380,000	312,300,894	58,622,840	17,761,500	18,001,900	2,547,600
Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link	34,200,000	5,483,240	1,971,958	9,658,600	9,827,000	6,988,800
Increasing System Capacity for Bukit Panjang Light Rail Transit	63,140,000	57,126,235	1,741,391	0	1,341,700	53,500
Art in Transit Programme for Thomson-East Coast Line - Concept Development and Design of Artworks	2,550,000	1,128,653	45,198	290,000	156,900	227,000
Engineering Investigation Works for Circle Line Stage 6 and Circle Line Depot	7,000,000	4,541,516	1,476,004	360,000	575,300	200,000
Architectural Engineering Design for Eastern Region Line and Downtown Line Extension 3	166,230,000	73,512,372	29,994,365	22,800,000	22,736,400	11,756,300
Thomson-East Coast Line (Rail)	17,775,550,000	2,906,778,781	2,695,589,126	2,259,247,900	2,103,950,900	1,644,493,000
Increasing the System Capacity for the Sengkang-Punggol Light Rail Transit	220,600,000	134,745,771	58,957,260	5,102,300	6,780,900	882,700
Installation of Modified Handrail Design on Existing Trains	11,750,000	5,534,946	41,603	6,178,900	1,408,400	4,766,300
5-Year Rail Enhancement Programme (FY2013 - FY2017)	20,970,000	7,617,099	4,146,679	6,458,300	5,568,900	3,068,800
Implementation of the Railway Noise Barrier Programme	102,940,000	19,845,609	17,521,096	23,000,000	18,469,500	31,200,000
Architectural/Engineering Design for Circle Line Stage 6	74,410,000	17,229,432	13,612,882	5,000,000	12,255,000	3,174,500
Re-sleeping Programme	349,840,000	190,000,000	118,320,577	12,845,500	1,306,600	1,175,700
Procurement of Additional Trains for Canberra Link Station	46,010,000	461,348	41,094,249	1,334,800	1,201,500	62,800
Engineering Feasibility Studies, Environmental Impact Studies and Associated Engineering Investigation Works for Cross Island Line	165,860,000	9,719,707	15,247,818	32,000,000	33,436,200	33,000,000
Bus Enhancement Programme 2 - New On-Board Equipment, Enhancing Capacity of POLARIS and Associated Works	17,750,000	4,312,972	1,002,593	1,801,100	2,630,300	1,747,800
Provision of Bus Depot Equipment	23,740,000	707,047	13,148,151	837,000	507,600	4,858,200
Civil Defence Shelter Requirements for MRT Thomson Line	154,830,000	18,252,922	17,459,583	13,314,400	14,674,100	11,390,900
Renewal of Third Rail System	90,840,000	28,999,999	36,543,717	6,079,800	7,366,600	748,600
Canberra Station	228,000,000	18,950,124	28,233,565	20,364,200	19,567,700	43,901,400
Train Buys for the Existing North-South and East-West Lines	587,560,000	9,105,887	60,336,692	0	40,542,500	96,735,500
Enhancement to The Bus Fare Collection System	13,100,000	5,033,070	2,107,245	783,000	1,696,500	1,718,700
Expansion of Closed-Circuit Television Enforcement Camera System for Illegal Parking Enforcement	20,620,000	1,044,513	1,961,693	2,537,900	2,755,200	350,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Eastern Region Line and Downtown Line Stage 3 Extension	14,879,370,000	170,571,840	1,058,745,530	1,240,277,300	1,251,516,600	1,295,784,400
Implementation of Public Transport Security Committee Workplan 2013	25,200,000	250,792	5,720,474	6,384,700	6,066,800	2,861,200
Provision of Lighting on SengKang-Punggol Light Rail Transit Guideway	5,511,000	43,234	407,044	2,673,300	2,693,400	1,449,300
Advance Engineering Study and Associated Engineering Investigation Works for the Proposed North East Line (NEL) Extension	9,487,000	908,546	4,986,524	2,400,000	1,984,800	708,400
Replacement and enhancement of Security Keys Management System	6,570,000	619,074	2,884,230	783,300	1,769,300	220,800
Bus Procurement for FY2015 to FY2018	467,010,000	89,615,222	252,635,203	160,111,400	49,685,100	61,964,600
Advance Engineering Consultancy Study and Engineering Investigation Works for the Proposed Expansion of Ulu Pandan Depot	8,620,000	405,178	3,653,059	1,806,400	3,851,500	710,300
Replacement of Automatic Fare Collection Assets	59,850,000	3,446,692	11,413,331	12,447,400	17,198,300	9,961,200
Request for additional budget for implementation of Walk2Ride Framework	58,820,000	24,285	5,195,003	7,012,500	7,012,500	5,737,500
Bus Network and Schedule Management System, Test Vans and Claims Processing System to Support Government Contracting Model (GCM)	10,320,000	24,106	4,744,924	2,890,000	4,780,000	1,866,000
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	8,388	331,900	169,500	293,800
Provision of Fixed Barriers and Fans for Light Rail Transit Systems	29,040,000	293,245	4,674,695	0	5,812,100	5,689,500
Request for Budget for Workstations as part of Implementation of Common Fleet Management System	4,680,000	11,203	431,160	322,300	1,464,200	1,068,000
Addition and Alteration Works at North-South and East-West Lines Station Platforms	56,360,000	139,988	2,400,201	0	4,431,300	5,270,700
Advanced Works for Circle Line Stage 6 (CCL)	243,290,000	357,052	44,647,210	64,000,000	12,539,400	1,242,900
Implementation of Circle Line Stage 6	4,846,070,000	0	2,768,263	127,830,000	122,969,000	148,719,600
Development of an Account-Based Ticketing System	74,440,000	0	5,628,786	1,632,000	7,680,200	24,682,000
Self-Driving Road Transportation for Singapore	7,440,000	0	482,531	2,221,300	2,365,800	949,800
Advance Engineering Study and Associated Engineering Investigation Works for the Proposed Modification to Tunback Track	1,560,000	0	86,571	620,000	943,300	435,000
Expanding the Wireless Experience to All MRT/LRT Platforms and Bus Interchanges/Terminals	67,840,000	1,016	340,294	13,570,000	4,656,900	3,636,300
Non-Design/Construction Pre-Development Works for Johor Bahru-Singapore Rapid Transit System (JB-SG RTS Link)	2,500,000	0	686,887	1,062,900	1,025,400	787,700
Non-Design/Construction Pre-Development Works for Kuala Lumpur-Singapore High Speed Rail (KL-SG HSR)	3,230,000	0	850,934	1,563,100	1,515,200	863,900
Detailed Design for the Proposed North East Line Extension	6,160,000	0	894,881	3,910,000	3,758,500	1,396,600

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
System Enhancements to Sengkang-Punggol Light Rapid Transit by Converting Workshop for 2-Car Trains Maintenance	65,890,000	0	3,734	0	18,686,400	11,512,000
Provision of Alternative Intake Power Supply Source for Bukit Panjang Light Rail Transit via Ten Mile Junction Substation	1,690,000	0	654,672	0	617,900	34,800
Purchase of SMRT's Operating Assets and Work-in-Progress Assets under Rail Financing Transition	1,237,840,000	0	966,260,000	349,285,100	130,008,000	274,833,900
Enhancing Land Transport Cyber Security's Readiness	7,430,000	0	0	0	3,000,000	3,000,000
Active Mobility Enforcement	58,300	0	0	0	0	58,300
Architectural and Engineering Design of CD Shelter Requirements for MRT Eastern Region Line	4,910,000	0	0	0	1,000,000	1,800,000
Slope Stabilisation Works at Choa Chu Kang Avenue 1	1,900,000	0	0	0	302,200	1,225,600
Circle Line - Emergency Procurement	4,484,000	0	2,474,760	0	1,785,700	223,200
Building Information Modelling (BIM) and Associated Infrastructure Data Conversion for the Underground Master Plan (UGMP)	3,810,000	0	0	0	860,000	1,000,000
Art in Transit Programme for Circle Line Stage 6 Stations - Phase 1: Concept Development and Design of Artworks	242,000	0	0	0	24,000	122,000
Land Acquisition of Raffles Country Club (RCC) Apportioned to Cross Island MRT Line's Western Depot and Other Transport Related Uses	310,310,000	0	0	0	73,250,000	237,060,000
Sengkang Light Rapid Transit System	460,890,000	400,936,052	185,835	0	79,000	107,000
Circle Line Stage 1	1,639,640,000	1,204,280,920	1,903,101	488,800	645,000	457,000
Punggol Light Rapid Transit System	454,900,000	395,314,907	191,392	0	89,700	7,490,000
Rail Financing	0	3,401,303,874	314,683,782	104,209,300	104,209,200	104,209,300
Completed Projects	...	...	213,076,960	12,534,100	4,792,900	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$441,762,949	\$1,056,412,300	\$758,453,100	\$1,187,983,400
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>441,762,949</i>	<i>1,056,412,300</i>	<i>758,453,100</i>	<i>1,187,983,400</i>
Administration Programme						
New Projects for Land-related Expenditure	0	0	0	300,000,000	570,900	548,826,800
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	2,153,600,000	1,987,522,707	26,908,637	39,929,100	39,580,000	3,077,800
Reclamation for Tuas Port Development (Stage 1)	54,400,000	32,605,454	1,683,054	937,300	540,300	504,200
Preparatory Works for Tuas Port Phase 1 Development	221,880,000	186,369,313	0	16,916,700	5,802,600	5,222,300
Engineering and Design of Tuas Terminal Phase 2 Reclamation	18,550,000	541,310	4,798,516	2,820,400	2,639,200	769,000
Reclamation of Tuas Terminal Phase 1 and Related Works	2,685,840,000	208,377,714	407,871,368	695,808,800	709,320,100	629,583,300
Completed Projects	...	...	501,374	0	0	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 FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ²	3.3	1.4	2.0	1.0 to 3.0
	Growth in Air Passenger Movements (%)	2.5	5.9	6.2	4.0 to 6.0
	No. of Direct City Air-Links (Averaged)	157	164	168	165 to 171
	World Economic Forum Ranking for Air Transport Infrastructure	1st	1st	1st	Top 3
Develop Singapore as an International Maritime Hub	Real Growth in Value-Added of Maritime Sector (%) ²	-7.1	-7.0 to -5.0	4.5 to 6.5	1.5 to 3.5
	Growth in Container Throughput (%)	-8.7	-0.1	7.5 to 8.5	2.0 to 4.0
	UNCTAD Liner Shipping Connectivity Index Ranking	2nd	2nd	2nd	Top 3
	World Economic Forum Ranking for Port Infrastructure	2nd	2nd	2nd	Top 3
Develop an Efficient, Sustainable and People-centric Land Transport System	Customer Satisfaction with Public Transport (mean score) ³	7.2	7.6	7.7	≥7.7
	Peak-hours Public Transport Journeys ≤ 20km which are Completed within 60 minutes (%)	77.2	79.0	79.0	≥80.0
	Peak-hours Mode Share of Public Transport (%)	66.0	67.0	67.0	≥68.0
	Public Transport Affordability (%) ⁴	2.2	2.1	1.9	1.9
	Mean Distance Travelled between Delays >5min on MRT Network (train-km)	133,000	174,000	300,000	≥400,000
	Mean Distance Travelled between Delays >5min on LRT Network (car-km)	42,000	49,000	55,000	≥55,000
	Customer Satisfaction with Point-to-Point Services (mean score) ⁵	-	7.7	7.7	≥7.7

¹ Data are reported on a CY basis.

² The 2015 data is a revision from the reported figure in the Revenue and Expenditure Estimates for FY2017/FY2018. The revised data is based on updates by the Department of Statistics as it receives more information from companies.

³ 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 "Customer Satisfaction with Taxi Services (mean score)". The mean score reflects commuter satisfaction with taxi and private hire car services. It is based on satisfaction ratings provided by commuters on 8 aspects of taxi service attributes and 7 aspects of private hire car service attributes using a 10-point satisfaction scale. Beginning from 2016, the satisfaction ratings from the annual survey were weighted by commuters' assessed relative importance to produce the overall mean satisfaction score for taxi and private hire car services respectively. These were then weighted by the estimated usage proportion to derive a single satisfaction rating for point-to-point transport services as a whole.