

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

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

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$6,086,239,607	\$10,850,169,100	\$11,148,672,500	\$10,107,176,600	-\$1,041,495,900	-9.3%
	Main Estimates						
	OPERATING EXPENDITURE	\$597,657,786	\$792,920,700	\$804,085,500	\$1,346,786,800	\$542,701,300	67.5%
	<i>RUNNING COSTS</i>	<i>\$587,067,208</i>	<i>\$765,813,400</i>	<i>\$778,675,400</i>	<i>\$1,315,598,000</i>	<i>\$536,922,600</i>	<i>69.0%</i>
	Expenditure on Manpower	\$21,023,582	\$21,334,300	\$23,912,200	\$25,258,800	\$1,346,600	5.6%
1200	Political Appointments	1,422,795	1,334,300	2,112,200	2,258,800	146,600	6.9
1500	Permanent Staff	19,569,274	19,970,000	21,700,000	22,900,000	1,200,000	5.5
1600	Temporary, Daily-Rated & Other Staff	31,512	30,000	100,000	100,000	0	0.0
	Other Operating Expenditure	\$500,678,221	\$661,823,900	\$640,884,600	\$636,659,200	-\$4,225,400	-0.7%
2100	Consumption of Products & Services	497,945,782	657,494,600	633,808,800	625,439,000	-8,369,800	-1.3
2300	Manpower Development	747,681	794,100	862,500	952,200	89,700	10.4
2400	International & Public Relations, Public Communications	1,726,293	3,455,200	5,819,300	10,018,000	4,198,700	72.2
2700	Asset Acquisition	258,466	80,000	394,000	250,000	-144,000	-36.5
	Grants, Subventions & Capital Injections to Organisations	\$65,365,406	\$82,655,200	\$113,878,600	\$653,680,000	\$539,801,400	474.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	65,365,406	82,655,200	113,878,600	653,680,000	539,801,400	474.0
	<i>TRANSFERS</i>	<i>\$10,590,578</i>	<i>\$27,107,300</i>	<i>\$25,410,100</i>	<i>\$31,188,800</i>	<i>\$5,778,700</i>	<i>22.7%</i>
3500	Social Transfers to Individuals	8,652,888	25,400,200	23,320,000	28,962,500	5,642,500	24.2
3800	International Organisations & Overseas Development Assistance	1,937,690	1,707,100	2,090,100	2,226,300	136,200	6.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$5,488,581,821	\$10,057,248,400	\$10,344,587,000	\$8,760,389,800	-\$1,584,197,200	-15.3%
5100	Government Development	915,445,401	1,079,500,000	1,147,758,200	1,464,491,600	316,733,400	27.6
5200	Grants & Capital Injections to Organisations	4,573,136,419	8,977,748,400	9,196,828,800	7,295,898,200	-1,900,930,600	-20.7

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	OTHER DEVELOPMENT FUND OUTLAYS	\$193,065,428	\$438,517,100	\$328,320,200	\$699,562,400	\$371,242,200	113.1%
5500	Land-Related Expenditure	193,065,428	438,517,100	328,320,200	699,562,400	371,242,200	113.1

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	1	1 ¹	2	2
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	126	129	128	132
Accounting Profession (2008)	2	2	2	2
Administrative	16	16	16	16
Corporate Support	8	8	6	6
Information Service (2008)	4	5	6	6
Management Executive Scheme (2008)	65	67	88	92
Management Support Scheme (2008)	24	24	6	6
Operations Support	4	4	2	2
Shorthand Writers	3	3	2	2
OTHERS	5,311	5,826	5,909	6,432
Land Transport Authority	5,300	5,815	5,879	6,402
Public Transport Council	11	11	30	30
TOTAL	5,440	5,958	6,040	6,567

¹ Updated for Revenue and Expenditure Estimates for FY2016/2017.

FY2015 BUDGET

The revised FY2015 expenditure for the Ministry of Transport (MOT) is expected to be \$11.15 billion. This is an increase of \$5.06 billion or 83.2% compared with the actual FY2014 expenditure of \$6.09 billion. Of the revised FY2015 total expenditure, \$804.09 million or 7.2% is for operating expenditure while \$10.34 billion or 92.8% is for development expenditure.

The revised operating expenditure in FY2015 of \$804.09 million is \$206.43 million or 34.5% higher than the actual FY2014 expenditure of \$597.66 million. This is partly due to an increase in the management fee allocated to the Land Transport Authority (LTA) to support the higher maintenance costs for roads and road-related infrastructure. Other increases are due to LTA initiatives such as the Travel Smart Programme and public transport concession schemes for lower-wage workers and persons with disabilities, as well as two tendered public bus contracts under the Government Bus Contracting model.

The revised FY2015 development expenditure of \$10.34 billion is \$4.86 billion or 88.5% higher than the actual FY2014 expenditure of \$5.49 billion. This increase is mainly due to the development of new airport facilities at Changi East (including the alienation of land for the future Terminal 5 and land preparation works) and increased expenditure for the procurement of buses as well as for rail projects such as the Tuas West Extension and the Thomson-East Coast Line.

The revised land-related expenditure in FY2015 is \$328.32 million, an increase of \$135.25 million compared with the actual FY2014 expenditure of \$193.07 million. The increase is mainly due to developments at the new Tuas Port.

FY2016 BUDGET

The total expenditure of MOT in FY2016 is projected to be \$10.11 billion of which \$1.35 billion or 13.3% goes towards operating expenditure and \$8.76 billion or 86.7% towards development expenditure. The projected FY2016 expenditure would see a decrease of \$1.04 billion or 9.3% compared with the revised FY2015 expenditure.

Operating Expenditure

Operating expenditure in FY2016 is expected to increase by \$542.70 million or 67.5% from \$804.09 million to \$1.35 billion. About 93.9% of the provision or \$1.26 billion will be for LTA mainly in the form of its management fee and operating budget. For the remaining operating expenditure of \$82.63 million, a portion will be set aside to fund two public transport concession schemes for lower-wage workers and persons with disabilities, and new off-peak monthly travel passes for adults, senior citizens and persons with disabilities, while the remainder will be used to meet the running costs of MOT HQ and the Public Transport Council. Overall, the increase in operating expenditure in FY2016 is mainly due to the funding of the two concession schemes, new off-peak passes, the Travel Smart Programme and funding of public bus contracts.

Development Expenditure

Development expenditure in FY2016 is projected to decrease by \$1.58 billion or 15.3% to \$8.76 billion in FY2016. This decrease is mainly due to the completion of some airport works such as the land alienation for the development of new airport facilities at Changi East in the previous financial year, offset by an increase in expenditure for rail projects such as the Thomson-East Coast Line.

Other Development Fund Outlays***Land-related Expenditure***

A sum of \$699.56 million, which is \$371.24 million more than the revised FY2015 expenditure, has been provided for land-related spending in FY2016. The increase is attributable mainly to the development of Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	1,310,029,900	31,188,800	1,341,218,700	2,973,068,200	4,314,286,900
WE	Public Transport Council	5,568,100	0	5,568,100	0	5,568,100
WH	Land Transport Authority	0	0	0	5,787,321,600	5,787,321,600
Total		\$1,315,598,000	\$31,188,800	\$1,346,786,800	\$8,760,389,800	\$10,107,176,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$5,488,581,821	\$10,057,248,400	\$10,344,587,000	\$8,760,389,800
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>915,445,401</i>	<i>1,079,500,000</i>	<i>1,147,758,200</i>	<i>1,464,491,600</i>
Administration Programme						
Upgrading of Vehicular Bridges Phase 2 (Stage 2)	125,000,000	86,800,357	0	1,000,000	1,355,000	3,418,000
Harbour Drive Extension and Spine Roads	16,760,000	3,715,450	7,855,873	4,794,300	3,938,500	183,100
Covered Linkways and Covers to Pedestrian Overhead Bridges	74,300,000	56,441,806	5,369,619	683,000	1,723,600	1,203,600
Marina Coastal Expressway (Infrastructure)	4,722,000,000	3,941,192,052	108,692,602	58,000,000	59,458,300	35,232,900
Central Expressway Widening and Improvement between Bukit Timah Road and Yio Chu Kang Road	312,500,000	225,341,532	429,002	1,200,000	3,447,700	1,200,000
Extension of Expressway Monitoring and Advisory System to Major Arterial Roads	130,700,000	68,071,661	16,993,153	5,892,200	8,968,300	441,300
5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012)	346,300,000	252,776,522	19,129,824	9,497,500	12,523,800	6,618,700
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	170,660,406	48,543,674	28,000,000	38,096,700	20,000,000
Upgrading and Improvement for Bus Interchanges and Terminals	14,120,000	2,655,301	2,352,835	486,000	93,300	40,000
Upgrade of the Underground Link between Orchard Turn and Tangs Plaza	46,520,000	27,357,653	8,244,670	4,579,400	2,515,800	2,063,600
Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway	58,400,000	19,455,708	9,743,491	4,930,000	6,680,000	6,680,000
Road Widening and Construction of New Road Network in Jurong Lake District	59,060,000	24,742,478	22,190	0	501,700	500,000
Construction of Part of North-South Expressway with Downtown Line 2	740,210,000	69,987,731	55,944,425	33,000,000	16,000,000	10,000,000
Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development	7,300,000	657,805	156,511	250,000	200,000	250,000
Detailed Engineering Design for Tuas Extension (Roads)	4,800,000	1,497,370	311,274	350,600	369,100	181,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Improvement of the Central Expressway (CTE)/Pan-Island Expressway (PIE) Interchange and Widening of PIE (Changi) from CTE to Aljunied Flyover	46,270,000	18,256,008	184	10,000	131,700	17,000
Flyover along Woodlands Road/Upper Bukit Timah Road Junction and Associated Roadworks	119,880,000	32,306,647	22,682,581	18,370,300	15,732,100	7,200,000
Flyover along Upper Bukit Timah Road between Dairy Farm Road and Hillview Road and Associated Roadworks	102,900,000	13,554,324	12,633,054	18,411,200	19,163,400	13,539,600
Widening of the Junctions of Newton Circus and Balmoral Road/Bukit Timah Road	26,400,000	374,995	0	1,000,000	50,000	3,000,000
Widening of Keppel Viaduct	183,710,000	42,866,889	14,606,099	16,000,000	17,000,000	8,000,000
Access Road Connecting from the International Business Park to Boon Lay Way	56,130,000	14,207,480	136,034	57,100	131,000	20,000
Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area	255,000,000	71,120,151	15,410,767	10,500,000	28,000,000	8,550,000
Construction of the Retail Space at Tangs Underpass	8,490,000	4,675,577	175,452	1,869,500	453,700	1,415,800
Expansion of KPE/TPE Interchange including Link Road to Punggol Central	316,750,000	1,234,156	370,381	4,850,000	11,207,800	25,200,000
Cycling Masterplan - Cycling Path Network in Taman Jurong	8,030,000	333,461	87,817	1,220,000	1,138,400	597,300
5-Year Preliminary Investigation Engineering Works for Pipeline Road Development Projects	2,500,000	1,003,202	130,289	200,000	150,000	150,000
New Road between MacRitchie Viaduct and Adam Flyover	184,840,000	12,701,027	7,492,704	22,539,900	17,461,400	35,539,800
Tuas West Extension - Road	795,000,000	240,012,176	81,532,275	96,661,300	91,403,400	99,965,400
Construction of the New Integrated Bukit Panjang Bus Interchange	21,940,000	4,932,774	1,107,506	9,000,000	5,019,900	4,759,600
Upgrading of Vehicular Bridges - Phase 3	45,180,000	4,772,925	461,480	0	63,300	2,640,000
Enhancement of Expressway Monitoring and Advisory System (EMAS)	87,600,000	11,425,212	19,148,880	11,327,100	8,341,200	13,640,300
Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang	25,110,000	6,799,885	6,213,667	3,049,100	2,398,900	2,977,600
Proposed viaduct from Tampines Expressway to Pan-Island Expressway (westbound) and Upper Changi Road East	162,730,000	559,726	167,256	0	5,037,000	16,148,000
Land Acquisition and Advance Utility Diversion for North South Expressway	1,369,000,000	274,281,331	39,314,607	25,000,000	67,306,400	260,330,000
Expansion of Green Man Plus	17,900,000	3,100,290	2,529,170	1,147,000	1,147,000	16,000
Major Arterial Road from CTE to Yishun Avenue 6	354,000,000	47,246,925	42,673,502	30,000,000	34,965,100	10,500,000
Proposed Flyover across West Coast Highway at Buroh Circus	98,230,000	36,867,754	4,333,115	7,800,000	10,218,500	6,194,100
Widening of Bukit Batok East Avenue 3 and Improvement of PIE Slip Road between Clementi North Flyover and Toh Tuck Flyover	66,220,000	12,647,623	12,322,430	8,275,000	14,911,200	2,097,000
Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area	173,010,000	46,502,455	35,635,309	10,076,800	11,257,100	9,300,000
Construction of New Integrated Joo Koon Bus Interchange	18,260,000	0	7,897,683	3,000,000	3,000,000	1,500,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Development of Bus Hubs and New Bus Stops for Implementation of Public Transport Improvements	15,400,000	5,235,015	1,542,938	617,000	799,100	643,000
Widening of Lorong 6 Toa Payoh and Braddell Road between Lorong 1 Toa Payoh and Braddell Flyover	59,920,000	7,612,134	7,127,802	10,035,200	10,026,100	16,100,000
Widening of Serangoon Road between Hillside Drive and Simon Road	18,060,000	240,070	72,869	0	1,400,000	5,520,000
Relocation of Tuas Bus Terminal	10,593,000	187,109	1,317,343	1,797,200	4,331,000	945,100
Advance Engineering Investigation and Consultancy Studies for Kranji Expressway/ Pan Island Expressway	12,500,000	2,627,667	2,820,077	1,363,000	1,413,000	1,978,000
Bus Service Review - Bus Infrastructure Works Phase 1	75,680,000	18,704,273	1,684,000	2,400,000	3,035,300	4,995,000
Widening of Pasir Panjang Road and West Coast Road between South Buona Vista Road and West Coast Link	56,410,000	864,122	4,480,432	5,028,000	7,789,400	8,762,200
Widening of Jurong East Street 11 and 21 and Proposed New Road Between Boon Lay Way and Jurong Gateway	43,720,000	5,492,850	10,759,928	7,376,300	7,815,200	2,677,200
Widening of Clementi Road and Improvement to Commonwealth Avenue West	86,720,000	796,249	4,172,194	5,986,600	9,260,100	19,348,500
Bus service Enhancement Programme Phase 2 - Wenya Bus Depot	121,740,000	11,149,443	51,405,076	34,056,800	34,429,600	2,442,200
Replacement of 4 End-of-Life Gantries, Implement New Gantries at MCE and Adjust Gantries at ECP	38,780,000	25,492,742	3,298,657	570,000	0	2,609,700
Yishun Integrated Bus Interchange and Associated Works	49,410,000	0	610	3,641,000	3,641,000	5,080,100
Enhancement of Lentor Avenue/Yishun Avenue 1/Yishun Ave 2 Junction	14,760,000	307,280	7,852,143	2,000,000	2,600,000	800,000
Thomson Line (Road)	225,690,000	68,074	9,057,037	3,630,000	10,658,500	28,850,500
Junction Enhancement at Bukit Batok Road between PIE and Bukit Batok West Ave 3	20,320,000	157,676	206,370	2,094,000	2,600,000	6,937,400
Bus Service Enhancement Programme Phase 2 - Loyang Bus Depot	79,950,000	4,504,833	24,892,241	23,078,200	29,607,800	3,157,700
Provision of Lifts at Pedestrian Overhead Bridges	110,740,000	430,104	2,753,782	5,040,000	14,477,300	29,722,700
5-Year Commuter and Road Related Facilities and Traffic Management Programme (FY13 to FY17)	376,500,000	21,884,998	50,306,169	37,451,700	34,659,700	49,398,600
Implementation of the Walk2Ride Framework Phase 1	339,200,000	267,114	1,186,950	6,000,000	15,995,400	35,238,700
Raising of Nicoll Drive and part of Changi Coast Road	28,700,000	136,204	338,988	4,600,000	8,123,300	2,350,000
Implementation of 4 New ERP Gantries at Ayer Rajah Expressway	15,150,000	2,893,440	8,745,621	510,400	219,100	114,300
Cycling Path Networks in HDB and Industrial Estates	69,340,000	0	17,158	0	1,272,900	2,296,800
Coral Relocation and Related Works (Tuas Port)	6,000,000	895,234	526,985	1,334,400	1,334,400	1,240,800
Consultancy Services for Land Preparation Works at Changi East	9,240,000	1,125,265	949,210	566,400	566,400	566,400
Widening of Tampines Ave 7 and Loyang Ave between TPE and Pasir Ris Drive 3	15,150,000	19,264	220,059	0	226,700	1,805,000
Cycling Path Network in Punggol Eco-Town	6,170,000	0	588	1,000,000	1,205,200	2,522,300

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Proposed Cycling Path Network in Changi-Simei and Short Connecting Cycling Links in Mature HDB Towns	7,290,000	0	472,868	2,146,300	1,918,100	2,741,400
New Changi Coast Road and Widening of Tanah Merah Coast Road	334,960,000	228,375	13,896,021	25,320,000	24,072,400	31,661,900
Widening of Stagmont Ring and Choa Chu Kang Link	22,040,000	5,217	150,320	1,140,000	2,140,000	4,360,000
Preliminary Engineering Investigation Works and Consultancy Services for Road Enhancement Projects	44,640,000	6,716	1,010,831	1,050,000	1,450,000	1,150,000
Support Enhancement Measures for Tunnel Equipment and Fixtures in Road Tunnels	2,440,000	3,561	422,491	1,530,100	1,770,500	181,900
Cycling Path Network and related facilities under East Coast and Jurong Lake Remaking Our Heartland Project	31,440,000	0	0	4,800,000	3,500,000	9,000,000
Bus Service Enhancement Programme - Bus Interchanges	21,760,000	0	268,674	2,400,000	7,012,900	8,000,000
Underground Mechanical Bicycle Parking System at Admiralty Integrated Development	6,670,000	0	0	1,334,000	0	5,037,700
Design and Construction of Lentor Bus Depot	110,630,000	0	250,082	0	8,000,000	40,000,000
Enhancement of Road Network at Upper Bukit Timah Road/Jalan Anak Bukit	96,860,000	0	165,195	2,500,000	2,500,000	10,000,000
Advance Engineering Investigation and Consultancy Services for Independent Multi-Storey Bus Depots	44,680,000	0	342,942	1,500,000	1,500,000	3,200,000
Expansion and Enhancement of Junction Electronic Eyes	14,470,000	0	0	0	35,000	3,385,200
Temporary Road Link from Punggol East to Kallang/Paya Lebar Expressway	18,020,000	0	48,084	5,000,000	6,500,000	6,000,000
Land Preparation Works for Future Airport Facilities at Changi East	874,134,000	0	30,836,365	348,218,900	300,130,000	290,000,000
Implementation of Public Transport Security Committee Workplan 2013	11,020,000	0	0	0	0	8,987,200
ERP Gantries End-of-Life and Obsolete Equipment Replacements	33,230,000	0	0	0	8,540,600	887,900
Upgrading of Existing Bus Interchanges and Terminals	13,290,000	0	0	0	800,000	1,050,000
Expanded Bus Service Enhancement Programme - Expansion of Existing Bus Infrastructure	27,530,000	0	5,206	0	1,375,000	11,350,000
Road Resurfacing Programme to Enhance Riding Quality of Expressways	79,570,000	0	0	0	2,250,000	22,400,000
Green Man Plus Phase 3	8,180,000	0	0	0	0	700,000
Ulu Pandan Bus Depot	109,200,000	0	0	0	7,000,000	40,000,000
Silver Zones to Enhance Road Safety for Seniors	77,180,000	0	0	0	4,020,000	4,304,000
Tremor Monitoring System for Road Infrastructures	1,370,000	0	0	0	240,500	601,000
New Road Link Between Senja Road and Kranji Expressway	17,120,000	0	0	0	0	2,780,000
Minor Development Projects	...	...	929,884	1,542,400	918,600	1,184,200
New Projects	...	...	0	52,128,800	16,332,000	93,338,700
5-Year Road Development Programme FY1996-FY2000	1,569,862,650	1,037,292,049	163,151	450,000	450,000	50,000
5-Year Road Development Programme FY2006-FY2010	894,488,000	521,291,406	36,056,982	11,298,900	10,839,900	4,728,600

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Completed Projects	...	...	23,839,691	3,937,100	5,415,900	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>4,573,136,419</i>	<i>8,977,748,400</i>	<i>9,196,828,800</i>	<i>7,295,898,200</i>
Administration Programme						
New Projects	...	...	0	4,878,582,100	4,131,136,300	1,508,576,600
Land Transport Authority Programme						
Circle Line Stage 1	1,639,640,000	1,204,018,019	0	656,600	2,887,700	117,500
Circle Line Stage 2	1,963,690,000	1,579,302,134	577,875	125,600	54,500	60,400
Circle Line Stage 3	1,380,550,000	1,227,265,908	0	131,300	208,400	47,300
Circle Line Stage 4	1,893,260,000	1,768,174,874	5,881,474	1,418,800	1,042,600	207,400
Circle Line Stage 5	1,329,020,000	1,205,225,864	3,358,885	151,300	288,400	83,500
Downtown Line	20,690,000,000	10,732,289,201	1,935,097,039	1,562,401,800	1,572,095,500	1,101,574,400
Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses	21,300,000	13,320,000	2,940,000	990,000	2,436,000	990,000
Enhancement of Video Surveillance Systems in the Mass Rapid Transit Stations	44,410,000	32,931,604	809,178	700,000	681,400	85,300
Increasing the System Capacity of Existing North-South East-West Lines	662,500,000	531,727,465	4,177,162	3,826,400	8,700	294,400
North-South Line Extension	805,741,000	665,104,353	29,828,855	7,654,400	7,853,100	6,189,600
Preliminary Engineering Design and Associated Engineering Investigation Works for Tuas MRT Extension	31,140,000	9,236,922	0	0	1,259,900	282,500
Video Surveillance Systems in the Mass Rapid Transit Trains	65,800,000	5,689,427	10,006,377	13,919,100	18,442,400	11,024,000
5-Year Rail Improvement Programme	28,180,000	18,518,971	2,151,749	4,235,100	5,687,900	1,583,100
Sustainable Transport Initiatives	17,000,000	4,960,626	1,587	5,350,000	0	3,009,400
Public Shelter Requirements for the Downtown Line Phase 2	401,282,100	228,437,880	76,683,299	33,461,700	29,938,400	12,763,700
Civil Defence Shelter Requirements for MRT Downtown Line Phase 3	386,163,000	144,717,370	58,291,888	61,774,800	61,094,000	62,716,900
Detailed Engineering Design for Tuas Extension (Rails)	38,760,000	22,542,799	3,674,437	3,147,900	3,110,800	2,325,400
Implementation of Distance Based Through- fares	96,010,000	71,632,613	5,899,122	8,035,000	12,084,100	564,100
Creating Additional Underground Spaces at Downtown Line 3 Stations	27,704,000	445,708	11,277,845	11,087,700	10,140,400	588,700
Trackwork (including overhead current collection system) for North East Line	17,200,000	14,196,175	2,377,109	184,000	0	58,200
Architectural/Engineering Design for the Proposed Thomson-East Coast Line	307,400,000	143,287,596	23,012,813	5,000,000	5,950,000	4,950,000
Upgrade of Existing Train Depots at Bishan and Ulu Pandan	129,240,000	72,543,047	2,377,008	744,700	852,900	300
Tuas West Extension - Rail	2,627,000,000	771,581,084	261,243,200	558,008,500	566,267,700	247,814,200
Creation of Additional Underground Space at Downtown Line 3 - Upper Changi Station	13,980,000	685,035	1,528,923	7,631,100	6,749,200	1,157,400
Infrastructure Works for North-South and East-West Lines	141,700,000	13,588,456	15,790,318	11,783,800	11,954,100	15,282,800
Increase System Capacity for Circle Line	353,000,000	98,576,365	86,762,131	77,821,200	77,944,600	14,597,400
Art in Transit Programme for Downtown Line Stages 2 and 3	7,090,000	1,548,000	0	0	1,723,400	3,818,600

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Increase System Capacity for North East Line	492,380,000	148,465,819	87,143,898	93,589,800	76,414,100	63,927,600
Improving Connectivity and Accessibility to 3 Existing Mass Rapid Transit Stations	44,290,000	5,904,112	10,324,478	7,634,900	12,793,000	3,929,500
Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link	34,200,000	5,405,235	60,000	600,000	372,400	900,000
Increasing System Capacity for Bukit Panjang Light Rail Transit	63,140,000	35,239,697	20,392,112	3,788,300	3,146,800	896,400
Art in Transit Programme for Thomson-East Coast Line - Concept Development and Design of Artworks	2,550,000	405,539	335,414	425,000	670,800	693,200
Advance Diversion of 400kV Cables at Station T12 - Thomson-East Coast Line	26,700,000	6,026,684	3,481,421	5,600	0	25,800
Re-engineering the Symphony of ePayment (SeP) system	6,350,000	688,192	2,164,336	1,235,800	1,442,400	258,000
Advance Works for Thomson-East Coast Line	229,000,000	99,827,123	86,655,794	17,687,300	21,320,300	10,701,300
Upgrading Works at Choa Chu Kang Interchange Station	24,370,000	301,564	4,007,005	9,236,400	8,380,000	8,653,400
Advance Engineering Study and Associated Site Investigation Works for the Canberra Link Station	3,500,000	523,860	1,178,436	500,000	500,000	250,000
Engineering Investigation Works for Circle Line Stage 6 and Circle Line Depot	7,000,000	815,254	1,273,354	1,000,000	1,330,000	500,000
Architectural Engineering Design for Eastern Region Line and Downtown Line Extension 3	166,230,000	10,239,697	24,323,341	10,000,000	14,500,000	8,000,000
Thomson-East Coast Line (Rail)	17,775,550,000	399,485,326	770,067,771	1,088,959,200	1,646,660,000	2,756,587,500
Increasing the System Capacity for the Sengkang-Punggol Light Rail Transit	220,600,000	37,865,863	41,249,892	49,171,800	55,527,200	60,421,800
Provision of Lifts at Pedestrian Overhead Bridges Near Mass Rapid Transit	7,260,000	135,656	523,863	1,380,000	1,522,300	1,382,600
5-Year Rail Enhancement Programme (FY2013 - FY2017)	20,970,000	216,262	2,198,939	1,425,000	5,194,200	3,262,200
Implementation of Flood Prevention Enhancement Measures - Third Phase	11,080,000	178,687	1,034,357	1,538,300	1,680,500	4,249,700
Architectural/Engineering Design for Circle Line Stage 6	74,410,000	829,505	6,316,903	0	5,500,000	6,490,000
New On-Board Bus Equipment and Associated Works on Private Bus Operators' Buses	5,629,000	3,137,159	846,983	240,000	377,000	188,500
Replacement and Upgrade of Payment Terminals at General Ticketing Machines and Top-Up Machines	3,520,000	914,000	1,077,717	456,100	170,600	353,800
Re-sleeping Programme	349,840,000	33,000,000	92,000,000	0	65,000,000	107,200,000
Procurement of Additional Trains for Canberra Link Station	46,010,000	0	241	14,949,000	1,002,000	40,969,200
Engineering Feasibility Studies, Environmental Impact Studies and Associated Engineering Investigation Works for Cross Island Line	165,860,000	100,000	2,619,707	7,000,000	7,000,000	10,000,000
Enhancing the Wireless Experience of Mass Rapid Transit Commuters	12,630,000	7,852	908,976	4,201,000	4,647,300	2,400,000
Bus Enhancement Programme 2 - New On-Board Equipment, Enhancing Capacity of POLARIS and Associated Works	17,750,000	0	3,553,173	3,722,000	2,096,100	1,715,800
Support Enhancement Measures for Tunnel Equipment and Fixtures in Rail Tunnels	5,980,000	0	62,855	1,620,700	476,100	2,119,700
Provision of Bus Depot Equipment	23,740,000	0	248,721	2,400,000	12,711,500	1,767,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
Civil Defence Shelter Requirements for MRT Thomson Line	154,830,000	0	1,713,241	4,487,900	0	19,233,900
Renewal of Third Rail System	111,520,000	0	15,000,000	30,000,000	16,000,000	49,000,000
Canberra Station	228,000,000	0	1,400,109	0	8,519,100	14,008,000
Enhancement to The Bus Fare Collection System	13,100,000	0	30,564	0	5,759,700	3,473,200
Expansion of Closed-Circuit Television Enforcement Camera System for Illegal Parking Enforcement	20,620,000	0	272,509	0	878,900	4,488,400
Eastern Region Line and Downtown Line Stage 3 Extension	14,879,370,000	0	12,308,625	0	150,000,000	507,380,700
Implementation of Public Transport Security Committee Workplan 2013	25,200,000	0	0	0	234,400	13,965,600
Provision of Lighting on Sengkang-Punggol Light Rail Transit Guideway	5,511,000	0	1,697	0	163,500	2,377,000
Tremor Monitoring System for Rail Infrastructures	1,840,000	0	0	0	249,500	593,100
Advance Engineering Study and Associated Engineering Investigation Works for the Proposed North East Line (NEL) Extension	9,487,000	0	0	0	240,000	1,990,000
Replacement and enhancement of Security Keys Management System	6,570,000	0	0	0	1,459,500	4,235,500
Bus Procurement for FY2015 to FY2018	768,370,000	0	0	0	116,275,400	224,760,000
Advance Engineering Consultancy Study and Engineering Investigation Works for the Proposed Expansion of Ulu Pandan Depot	8,620,000	0	0	0	400,000	400,000
Removal of seats for 41 existing North-South East-West Line (NSEWL) KHI trains	3,045,800	0	0	0	431,300	1,183,000
Request for additional budget for implementation of Walk2Ride Framework	58,820,000	0	0	0	1,620,100	4,498,200
Bus Network and Schedule Management System, Test Vans and Claims Processing System to Support Government Contracting Model (GCM)	10,320,000	0	0	0	640,000	8,270,000
Request for Budget for Workstations as part of Implementation of Common Fleet Management System	4,680,000	0	0	0	400,000	2,700,000
Advanced Works for Circle Line Stage 6 (CCL)	243,290,000	0	0	0	0	20,030,000
North-East MRT	4,689,220,000	2,964,187,792	362,377	18,500	54,900	18,500
Rail Financing	...	2,652,006,339	355,536,211	352,997,500	393,744,100	314,687,000
Completed Projects	...	...	478,713,127	8,655,400	17,431,400	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$193,065,428	\$438,517,100	\$328,320,200	\$699,562,400
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>193,065,428</i>	<i>438,517,100</i>	<i>328,320,200</i>	<i>699,562,400</i>
Administration Programme						
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	2,153,600,000	1,935,288,130	43,824,560	74,746,100	36,947,800	81,250,500
Marina Coastal Expressway (Land Reclamation)	46,000,000	39,401,608	432,090	0	89,400	428,100
Reclamation for Tuas Port Development (Stage 1)	54,400,000	26,714,208	3,516,889	1,503,000	4,192,900	4,829,400
Preparatory Works for Tuas Port Phase 1 Development	221,880,000	38,304,624	141,884,774	0	23,942,500	17,762,500
Engineering and Design of Tuas Terminal Phase 2 Reclamation	18,550,000	0	0	5,970,000	8,597,500	1,917,200
Reclamation of Tuas Terminal Phase 1 and Related Works	7,057,510,000	634,775	3,407,116	0	254,550,100	593,374,700
Completed Projects	...	...	0	356,298,000	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 ²	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
Develop Singapore as a Global Aviation Hub	Real Growth in Value-Added of Air Transport and Supporting Services Sector (%) ^{3,4}	2.3	-4.2	4.0	0.5 to 2.5
	Growth in Air Passenger Movements (%)	5.0	0.7	2.0	3.5 to 5.5
	No. of Direct City Air-Links (Averaged)	154	160	158	159 to 165
	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 (%) ^{4,5}	4.9	2.6	-2.4	0.5 to 2.5
	Growth in Container Throughput (%)	2.9	4.0	-8.4	2.5 to 3.5
	UN Conference on Trade and Development (UNCTAD) Liner Shipping Connectivity Index Ranking	3 rd	3 rd	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 (%) ⁶	88.5	91.3	≥90.0	≥90.0
	Peak-hours Public Transport Journeys ≤ 20km Completed within 60 minutes (%)	75.9	76.8	≥77.5	≥78.0
	Peak-hour Mode Share of Public Transport (%)	64.0	66.0	≥66.5	≥67.0
	Public Transport Affordability (%) ⁷	2.2	2.2	≤2.2	≤2.2
	No. of Delays > 5 Minutes Per 100,000 Km on MRT/LRT Network ⁸	1.3	1.4	≤1.3	≤1.3
	Customer Satisfaction with Taxi Services (%) ⁹	95.6	96.2	≥90.0	≥90.0

² Data are reported on a CY basis.

³ This indicator replaces the indicator "Real Growth in Value-Added of Aviation Sector".

⁴ The 2014 data is an estimate. Actual data will only be available in 2016 due to a 2-year lag for official value-added statistics from the Department of Statistics (DOS).

⁵ The 2013 data is a revision from the reported figure of 3.8 in Revenue and Expenditure Estimates for FY2015/2016. The revised data is based on updates by DOS as it receives more information from companies.

⁶ This is the percentage of public transport commuters who express satisfaction with public transport (bus and rail) services in an annual survey.

⁷ 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. The 2013 data is a revision from the reported figure of 2.5 in Revenue and Expenditure Estimates for FY2015/2016 due to a change in calculation methodology by DOS. The new methodology included employers' CPF contribution of 16% for the calculation of household income.

⁸ This indicator was renamed from "No. of Delays > 5 Minutes Per 100,000 Train-Km on MRT/LRT Network".

⁹ This is the percentage of taxi commuters who express satisfaction with taxi services in an annual survey.