

HEAD K

MINISTRY OF EDUCATION

OVERVIEW

Mission Statement

We will provide our children with a balanced and well-rounded education, so as to help them discover their talents and realise their full potential, and nurture them into committed citizens.

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$6,214,121,647	\$6,165,208,920	\$6,102,848,820	\$6,966,170,090	\$863,321,270	14.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,974,724,257	\$5,089,240,820	\$5,233,587,820	\$6,357,008,690	\$1,123,420,870	21.5%
	<i>RUNNING COSTS</i>	\$4,616,343,751	\$4,765,810,120	\$4,903,163,200	\$4,236,225,430	-\$666,937,770	-13.6%
1000	Expenditure on Manpower	\$1,783,356,579	\$1,807,293,300	\$1,857,683,100	\$1,949,854,700	\$92,171,600	5.0%
1200	Political Appointments	1,945,335	1,883,200	1,879,300	1,954,300	75,000	4.0
1500	Permanent Staff	1,781,354,724	1,805,382,800	1,855,803,800	1,947,442,400	91,638,600	4.9
1600	Temporary, Daily-Rated & Other Manpower	56,520	27,300	0	458,000	458,000	n.a.
2000	Other Operating Expenditure	\$383,070,177	\$457,908,820	\$450,327,700	\$516,059,830	\$65,732,130	14.6%
2100	Supplies & Services	307,203,732	375,818,860	356,772,090	412,520,010	55,747,920	15.6
2300	Manpower Development	28,617,611	32,969,430	31,456,780	33,249,320	1,792,540	5.7
2400	Public Relations & Exercises	6,937,644	6,313,760	8,020,810	9,157,030	1,136,220	14.2
2700	Equipment	39,745,198	42,483,130	53,145,690	60,711,740	7,566,050	14.2
2800	Financial Claims & Legal Expenses	565,992	323,640	932,330	421,730	-510,600	-54.8
3000	Operating Grant	\$2,449,916,995	\$2,500,608,000	\$2,595,152,400	\$1,770,310,900	-\$824,841,500	-31.8%
3100	Operating Grant to Statutory Boards	23,409,576	23,843,000	25,012,500	26,119,000	1,106,500	4.4
3200	Operating Grant to Educational Institutions	2,426,507,419	2,476,765,000	2,570,139,900	1,744,191,900	-825,948,000	-32.1
	<i>TRANSFERS</i>	\$358,380,506	\$323,430,700	\$330,424,620	\$2,120,783,260	\$1,790,358,640	541.8%
3500	Social Transfers	111,679,094	120,049,530	121,589,540	200,495,380	78,905,840	64.9
3600	Subventions	246,701,412	203,381,170	208,835,080	1,920,287,880	1,711,452,800	819.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,239,397,390	\$1,075,968,100	\$869,261,000	\$609,161,400	-\$260,099,600	-29.9%
5100	Direct Development	303,668,136	216,419,400	167,291,300	164,218,900	-3,072,400	-1.8
5200	Capital Grant	932,215,848	859,548,700	701,344,500	444,833,600	-256,510,900	-36.6
5300	Capital Injections	3,513,406	0	625,200	108,900	-516,300	-82.6

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
POLITICAL APPOINTMENTS	4	5	4	(4)	4
Minister	2	2	2	(2)	2
Minister of State	1	2	1	(1)	1
Parliamentary Secretary	1	1	1	(1)	1
PERMANENT STAFF	33,660	34,988	34,985	(34,736)	34,985
Accounting Profession	7	9	9	(8)	9
Administrative	18	22	22	(21)	22
Corporate Support	1,059	1,069	1,084	(1,049)	1,084
Education Service	29,438	30,599	30,594	(30,492)	30,594
Estate Maintenance	6	9	9	(6)	9
Information Service (2002)	2	2	2	(1)	2
Legal	1	1	1	(1)	1
Management Executive (Education)	620	634	641	(612)	641
Management Support	407	424	401	(390)	401
Mechanical Support	1	1	1	(1)	1
Operations Support	1,503	1,600	1,588	(1,533)	1,588
Shorthand Writers	20	21	20	(19)	20
Statistician (Trade & Industry)	1	1	1	(1)	1
Technical Support	574	593	609	(599)	609
Translator (2003)	3	3	0	(0)	0
Translating	0	0	3	(3)	3
OTHERS	17,798	21,284	20,056	(18,104)	20,758
Government-Aided Schools (teaching staff)	937	1,524	1,524	(848)	1,524
Government-Aided Schools (non-teaching staff)	985	1,013	1,006	(961)	1,006
Institute of Southeast Asian Studies	62	65	62	(62)	62
Institute of Technical Education	2,189	2,614	2,487	(2,205)	2,544
Nanyang Polytechnic	1,167	1,525	1,452	(1,180)	1,452
Nanyang Technological University	2,261	3,981	2,626	(2,384)	2,910
National Institute of Education	672	722	732	(649)	732
National University of Singapore	4,881	4,719	5,163	(5,163)	5,320

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

Establishment List - continued

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Ngee Ann Polytechnic	1,481	1,500	1,500 (1,458)	1,500
Republic Polytechnic	190	520	453 (326)	643
Science Centre Board	133	151	146 (133)	152
Singapore Examinations & Assessment Board	134	154	154 (134)	154
Singapore Polytechnic	1,480	1,496	1,451 (1,407)	1,437
Temasek Polytechnic	1,226	1,300	1,300 (1,194)	1,322
TOTAL	51,462	56,277	55,045 (52,844)	55,747

FY2005 BUDGET

The total expenditure of the Ministry of Education (MOE) in FY2005 is projected to be \$6.10 billion. This is \$111.27 million or 1.8% lower than actual FY2004 expenditure of \$6.21 billion, due largely to the completion of major development projects.

Operating Expenditure

The revised operating expenditure in FY2005 is projected to be \$5.23 billion, \$258.86 million or 5.2% higher than actual FY2004. This is mainly due to higher manpower costs arising from hiring of additional teachers to improve the pupil-teacher ratio in schools, additional manpower grants for schools to buy more support services to support our teachers and increase in government's share of funding the operations of special schools.

Development Expenditure

The revised development expenditure of \$869.26 million is \$370.14 million or 29.9% lower than the actual FY2004 expenditure of \$1.24 billion. The lower expenditure is due to lower cashflow requirements for projects undertaken by Institutes of Higher Learning (e.g. SMU City Campus and ITE's 1st New Regional Campus projects) and PRIME projects since most of the projects under the early phases of PRIME are at their tail end.

FY2006 BUDGET

The total expenditure of MOE in FY2006 is projected to be \$6.97 billion, \$863.32 million or 14.1% higher than the FY2005 revised expenditure. Of the total expenditure, \$6.36 billion or 91.3% is for operating expenditure, an increase of \$1.12 billion or 21.5% over the FY2005 revised expenditure. This is due to a change in the funding model for the universities under the University Autonomy, Governance and Funding (UAGF) framework where universities are provided with annual sinking fund contribution for future renovation and redevelopment projects; higher provision to match more donations to the Universities Endowment Fund; provision of furniture & equipment and IT funding for the Universities, Polytechnics and Arts institutions previously funded under development funding and hiring of more teachers for the schools. The remaining \$609.16 million or 8.7% is for development expenditure.

Of the operating expenditure of \$6.36 billion, \$4.24 billion or 66.6% will be used to finance the activities of the Ministry. The remaining \$2.12 billion or 33.4% will be disbursed as transfers, mainly in the form of bursaries and scholarships for students and teachers, and subventions to voluntary welfare organisations and universities.

The development expenditure in FY2006 is projected to be \$609.16 million, a decrease of \$260.10 million or 29.9% compared to revised FY2005. In addition to the change in funding model for tertiary institutions explained above, lower expenditure is also expected as most of the projects under the early phases of PRIME and projects undertaken by Institutes of Higher Learning (e.g. Republic Polytechnic's Permanent Campus, NTU's Expansion of Campus Facilities Phase 3C projects) are at their tail-end.

The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools account for \$3.19 billion or 45.8% of the projected total expenditure. The three universities take up \$1.87 billion (26.8%) while the five polytechnics and the Institute of Technical Education (ITE) account for \$837 million (12.0%) and \$238.90 million (3.4%) respectively.

General Education Programme

Under the present education system, every child is given the opportunity to complete at least 10 years of formal school education. The number of primary school pupils is expected to decrease from the revised number of 290,310 in FY2005 to 282,630 in FY2006 while secondary school pupils would increase from the revised number of 200,390 in FY2005 to 200,473 in FY2006. The number of pre-university pupils is expected to increase from the revised number of 25,274 in FY2005 to 26,763 in FY2006.

The provision of \$3.19 billion for FY2006 is higher than the revised FY2005 expenditure of \$3.05 billion by \$140.85 million or 4.6%. Operating expenditure takes up \$3 billion or 94.1%. Operating expenditure increases by \$206.95 million while the development expenditure decreases by \$66.10 million. The increase in operating expenditure is mainly due to higher manpower cost arising from hiring of additional teachers to improve the pupil-teacher ratio in schools.

Institute of Technical Education Programme

The ITE provides technical and vocational training to students who have completed secondary education. The total expenditure in FY2006 is projected to increase slightly by 1.4% from \$235.64 million to \$238.90 million. The operating grant will increase from \$203.99 million to \$231.55 million and the capital grant will decrease from \$31.65 million to \$7.35 million.

The increase in enrolment in FY2006, which is projected to be 22,323, has contributed to the higher operating grant while the drop in development cashflow required for ITE 1st Regional Campus which is nearing completion has resulted in a decrease in capital grant for FY2006. In addition, the shift of funding for new IT and F&E projects from development budget to recurrent budget with effect from FY2006 has also resulted in an increase in operating grant and a decrease in capital grants in FY2006.

Polytechnic Programme

The polytechnics provide industrial and technical training for employment and further education to students who have completed their secondary education. For FY2006, operating grant accounts for 83.9% of the projected total expenditure of \$837 million. The provision of \$702.07 million for operating grant is \$77.27 million or 12.4% higher than the revised FY2005 figure of \$624.79 million. An increase in enrolments for the polytechnics in FY2006, which is projected to be 59,998, has contributed to the increase in operating grants.

The remaining \$134.93 million or 16.1% of the total provision pertains to capital grant and is mainly for the acquisition of teaching facilities and equipment for the polytechnics, upgrading of IT network infrastructure, upgrading of campus facilities and campus development for Republic Polytechnic. The FY2006 capital grant for the polytechnics is expected to decrease by \$111.63 million or 45.3% from the FY2005 revised capital grant. The decrease is mainly due to a lower development cashflow required for the campus development for Republic Polytechnic and Campus Redevelopment Programme Phase 2A of Singapore Polytechnic as they are nearing completion. The shift of funding for new IT and F&E projects from development budget to recurrent budget with effect from FY2006 has also resulted in an increase in operating grant and a decrease in capital grants in FY2006.

University Programme

A total of \$1.87 billion is provided to the three universities to support Singapore's social and economic development by producing graduates with the requisite knowledge and skills for employment, and promoting research and innovation. Of the total provision, \$1.76 billion or 94.4% is for operating subsidies and the remaining \$104.06 million or 5.6% is for capital grants. The bulk of the capital grant goes to the campus development and expansion at Nanyang Technological University (NTU).

The large increase of \$750.42 million or 74.1% in operating subsidies as compared to FY2005 revised operating subsidies is mainly attributed to the provision of budget for endowment fund matching, provision of annual sinking fund for building replacement projects and the shift of funding for new IT and F&E projects from development budget to recurrent budget with effect from FY2006, as well as the provision of budget for loan and interest repayment under the Debt-Grant Framework. For capital grants, there is a decrease of \$131.79 million or 55.9% in FY2006 for the 3 universities over the FY2005 revised capital grants. The decrease is mainly due to the reduction in FY2006 development cashflow funded from government grants as 60% of the annual cashflow requirements will be funded via debt under the Debt-Grant Framework. The shift of funding for new IT and F&E projects from development budget to recurrent budget with effect from FY2006 has also resulted in an increase in operating grant and a decrease in capital grants in FY2006.

The total enrolment (including both undergraduates and postgraduates) of NUS, NTU and SMU in FY2006 is projected to be 29,415, 22,035 and 4,360 respectively.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	70,272,200	42,808,450	113,080,650	152,933,600	266,014,250
KB	Planning and Public Relations	208,900,250	2,193,290	211,093,540	2,116,500	213,210,040
KC	School Services and Educational Development	125,136,970	32,265,650	157,402,620	15,378,800	172,781,420
KD	Government Schools and Junior Colleges	2,063,133,110	83,319,250	2,146,452,360	134,332,300	2,280,784,660
KE	Special Education Schools	0	59,520,780	59,520,780	8,310,900	67,831,680
KF	Government-Aided Schools and Junior Colleges	630,662,200	0	630,662,200	38,445,300	669,107,500
KG	Independent Schools	160,271,500	4,191,840	164,463,340	8,380,900	172,844,240
KH	National Institute of Education	0	98,148,200	98,148,200	0	98,148,200
KI	National University of Singapore	0	1,034,974,200	1,034,974,200	23,842,700	1,058,816,900
KJ	Nanyang Technological University	0	507,344,600	507,344,600	80,218,300	587,562,900
KK	Institute of Southeast Asian Studies	10,559,500	0	10,559,500	0	10,559,500
KL	Singapore Polytechnic	171,243,400	600,000	171,843,400	5,988,100	177,831,500
KM	Ngee Ann Polytechnic	160,803,700	600,000	161,403,700	8,296,400	169,700,100
KN	Temasek Polytechnic	157,429,300	400,000	157,829,300	8,277,900	166,107,200
KO	Institute of Technical Education	227,910,600	3,640,000	231,550,600	7,352,100	238,902,700
KP	Science Centre Board	13,474,900	0	13,474,900	1,423,600	14,898,500
KQ	Nanyang Polytechnic	153,082,900	600,000	153,682,900	7,856,900	161,539,800
KR	Open University Degree	0	649,700	649,700	0	649,700
KS	Singapore Management University	0	220,960,300	220,960,300	0	220,960,300
KT	Nanyang Academy of Fine Arts	0	13,327,300	13,327,300	1,493,700	14,821,000
KU	LaSalle-SIA College of the Arts	0	15,159,700	15,159,700	0	15,159,700
KV	Republic Polytechnic	57,225,900	80,000	57,305,900	104,513,400	161,819,300
KW	Singapore Examinations and Assessment Board	26,119,000	0	26,119,000	0	26,119,000
Total		\$4,236,225,430	\$2,120,783,260	\$6,357,008,690	\$609,161,400	\$6,966,170,090

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	...	...	\$1,239,397,390	\$1,075,968,100	\$869,261,000	\$609,161,400
Direct Development	...	...	303,668,136	216,419,400	167,291,300	164,218,900
Administration Programme						
Minor Works and Development Projects	...	...	17,479,267	4,582,300	11,544,600	1,231,700
New Projects	...	...	0	45,811,300	1,019,600	17,520,700
Development and Implementation of Integrated Revenue Management System	7,330,000	3,055,461	296,131	520,600	2,075,100	1,480,600
Planning and Public Relations Programme						
Upgrading and Consolidation of Servers and Storage Systems in MOE HQ	13,485,000	8,727,142	1,218,506	118,800	118,800	112,500
Incorporate IT Requirements in Schools Buildings under Construction	477,683,000	201,106,714	905,858	990,900	557,400	90,000
Segregating Schools' Network from MOE HQ and to Upgrade Schools' Bandwidth	5,707,000	0	0	0	4,110,000	1,597,000
Education, Learning and Employment eTown	317,000	0	0	0	0	317,000
School Services and Educational Development Programme						
Hostel Construction at National Junior College	20,850,000	0	0	0	207,000	7,537,100
Government Schools and Junior Colleges Programme						
Building of 10 New Primary Schools	185,200,000	0	0	0	2,067,200	37,841,600
Minor Works and Improvements - Primary Schools	...	...	4,728,892	7,600,300	6,288,200	5,851,800
Construction of 27 New Primary Schools under Fifth Primary School Building Programme	528,210,500	390,715,407	2,377,430	991,000	1,044,500	416,200
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,816,000,000	794,686,462	59,986,773	68,900,500	39,348,400	19,288,200
Minor Works and Improvements - Secondary Schools	...	...	4,167,961	7,431,100	6,181,100	5,878,800
Rebuilding/Extension and Alteration - Batch 4	203,719,700	182,548,687	45,000	25,100	20,000	5,800
Fourth Secondary School Building Programme Phase II	170,860,000	160,606,030	187,314	134,900	294,600	17,600

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Fifth Secondary School Building Programme	332,340,200	191,028,952	668,902	389,500	689,500	245,900
Single Session Programme for Secondary Schools	442,748,300	303,267,490	308,380	219,500	199,400	27,400
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,583,100,000	463,584,173	133,569,019	50,552,200	50,484,900	44,770,400
Construction of 9 Secondary Schools under Sixth Secondary School Building Programme	326,278,000	99,108,940	9,258,115	1,649,400	1,306,300	1,401,100
Fifth Junior College Building Programme	141,581,000	17,059,558	21,939,292	5,123,200	10,785,600	1,167,700
Development of New Premises of the Merged Centralised Institute - Millennia Institute	34,800,000	0	573,269	16,083,500	15,922,000	13,454,700
Minor Works and Improvements - Junior Colleges	...	...	2,122,199	920,100	3,920,100	3,559,500
Construction of 2 New Junior Colleges under Fourth Junior College Building Programme	194,459,000	127,437,563	13,977,223	2,477,500	2,615,300	405,600
Completed Projects	...	...	29,858,606	1,897,700	6,491,700	0
Capital Grants	...	...	932,215,848	859,548,700	701,344,500	444,833,600
Administration Programme						
Minor Works and Development Projects	...	...	14,808,284	10,780,700	17,927,800	4,608,500
New Projects	...	...	0	172,260,400	34,459,000	127,983,200
School Services and Educational Development Programme						
Hostel Expansion at Raffles Institution	12,780,000	0	0	0	630,000	7,841,700
Special Education Schools Programme						
Development of Purpose-Built Special Education School for Jurong Gardens School	5,200,000	0	0	2,529,900	82,200	2,146,500
Development of Purpose-Built Schools for Balestier Special School, Grace Orchard School and Yio Chu Kang Gardens School	23,108,000	0	0	0	0	6,164,400

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Government-Aided Schools and Junior Colleges Programme						
Minor Works and Improvements - Primary Schools	...	...	1,180,506	2,552,700	2,052,700	2,256,800
Grant to PAP Community Foundation Phase III	27,720,000	15,823,858	987,361	0	910,000	567,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	654,000,000	278,828,275	47,073,406	17,811,500	28,630,500	15,037,800
Minor Works and Improvements - Secondary Schools	...	...	814,562	2,011,300	2,011,300	2,221,200
Rebuilding of St Margaret's Secondary School	26,152,150	21,943,230	68,022	371,100	377,300	900
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	382,000,000	139,684,936	51,174,727	15,318,900	33,889,600	14,811,000
Minor Works and Improvements - Junior Colleges	...	...	213,654	1,614,100	1,614,100	2,166,800
Upgrading and Rebuilding of Government-Aided Junior Colleges	142,776,000	74,155,092	20,140,441	16,834,500	17,197,600	1,383,800
Independent Schools Programme						
Programme for Rebuilding and Improving Existing Schools - Independent Schools	24,900,000	4,437,015	9,722,353	5,224,500	2,565,800	4,646,100
Raffles Integrated Programme for Raffles Family of Institutions	23,943,000	0	152,600	1,530,300	1,054,700	55,300
Anglo-Chinese School (Independent) Integrated Programme	33,404,900	303,417	7,330,648	19,173,900	13,215,000	3,679,500
National University of Singapore Programme						
National University of Singapore - Consultancy Fee for Peabody Institute for Establishment of Singapore Conservatory of Music	19,330,000	16,325,000	1,169,675	1,036,800	1,036,800	682,700
National University of Singapore - Establishment of the Singapore Conservatory of Music	42,831,000	12,318,087	8,658,231	16,307,100	20,769,600	927,700
National University of Singapore - 5-Year Equipment Acquisition Programme	199,128,000	58,967,709	16,965,820	25,000,000	25,000,000	8,550,000
National University of Singapore - Regularisation of Existing Buildings Phase II	17,652,000	0	538,795	8,030,400	5,100,000	5,135,600
National University of Singapore High School	39,385,000	5,000,252	14,580,045	13,105,900	15,601,600	3,744,900
Student Hostel for National University of Singapore High School	17,746,000	0	0	17,746,000	12,129,900	4,801,800

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Nanyang Technological University Programme						
Nanyang Technological University - Proposed City Campus (Off-Campus Development)	23,841,000	9,956,800	9,051,100	3,220,000	4,170,900	662,200
Nanyang Technological University - Establishment of College of Life Sciences	112,700,000	75,060,800	16,444,320	3,600,000	10,791,200	5,428,400
Nanyang Technological University - Expansion of Campus Facilities Phase IIIC	845,488,500	9,150,000	33,941,200	24,988,000	51,786,500	29,090,500
Nanyang Technological University - Interim Facilities for 3 New Schools (Furniture and Equipment)	2,913,000	0	937,500	0	1,846,700	128,600
Nanyang Technological University - Interim Facilities for 3 New Schools (IT)	2,620,000	0	322,772	0	1,290,000	431,100
Nanyang Technological University Complex - Phase III Development	153,073,000	141,317,187	910,400	30,000	5,154,400	1,453,500
Relocation of National Institute of Education to Nanyang Technological University Campus at Jurong	385,763,000	372,818,180	5,745,290	1,000,000	558,700	1,239,800
Construction of covered walkway system	20,470,000	16,433,473	0	0	0	855,000
Upgrading of Infrastructural Systems	16,933,000	2,776,000	1,000,000	1,000,000	0	1,710,000
Establishment of 3 New Schools - Nanyang Technological University	134,600,000	0	0	0	28,890,000	36,376,600
Nanyang Technological University - Furniture and Equipment for 3 New Schools	16,880,000	0	0	0	14,037,400	2,842,600
Singapore Polytechnic Programme						
Singapore Polytechnic - Funding for Management Information System (FY2001-FY2005)	27,782,000	12,432,490	8,606,502	3,903,900	5,296,200	769,500
Singapore Polytechnic - Phase IIA of Campus Redevelopment Programme	18,592,500	199,000	3,863,970	12,000,000	12,000,000	2,162,800
Singapore Polytechnic 3rd Campus Upgrading Programme	23,120,900	0	250,000	0	1,460,000	2,992,500
Singapore Polytechnic - Upgrading of Telecommunication System	4,675,000	3,573,831	0	68,300	74,000	63,300
Ngee Ann Polytechnic Programme						
Repair of Old Buildings for Ngee Ann Polytechnic Phase III	11,482,000	0	197,344	2,600,000	2,600,000	2,052,000
Nanyang Polytechnic Collaborative Learning & Teaching Infrastructure Phase II	15,110,700	0	0	0	1,628,800	6,244,400

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Temasek Polytechnic Programme						
Temasek Polytechnic - PC Systems for Staff and Students (FY2000-FY2004)	12,415,000	7,141,515	1,592,300	2,580,900	1,176,000	1,757,200
Temasek Polytechnic Management Information System	16,581,000	6,225,000	1,395,700	4,000,000	3,074,000	5,032,800
Temasek Polytechnic - Campus Network & Computing Infrastructure	10,020,000	6,750,000	772,000	1,889,300	792,000	988,400
CAD/CAM Facilities (FY1998-FY2002) and Retrospective Funding of CAD/CAM Facilities	22,822,000	19,242,736	658,000	1,400,000	2,337,000	499,500
Institute of Technical Education Programme						
Institute of Technical Education - Development of 1st New Regional Campus	372,287,400	226,838,203	75,376,999	25,000,000	11,800,000	1,710,000
IT Infrastructure for 1st Regional Campus	15,667,000	947,023	8,081,969	2,541,000	3,231,000	2,290,500
Institute of Technical Education - Furniture and Equipment Budget (FY2004-FY2008)	50,168,000	0	11,169,551	10,300,000	8,000,000	3,095,100
Minor Works and Improvements	...	...	268,800	300,000	288,800	256,500
Science Centre Board Programme						
Upgrading and Development of Singapore Science Centre	19,749,000	11,133,574	1,483,462	5,020,000	5,466,900	1,423,600
Nanyang Polytechnic Programme						
Nanyang Polytechnic - Furniture and Equipment (FY2002-FY2006)	55,190,000	530,963	0	0	1,147,300	5,574,600
Nanyang Polytechnic - CAD/CAM Equipment and Software	10,484,000	578,000	377,714	4,000,000	2,000,000	2,282,300
Nanyang Academy of Fine Arts Programme						
Funding for Nanyang Academy of Fine Arts - IT Plan (FY2002-FY2006)	8,400,000	2,554,000	3,244,012	1,396,000	855,000	1,493,700
Republic Polytechnic Programme						
Republic Polytechnic - Furniture and Equipment (FY2002-FY2007)	79,600,000	13,340,000	9,016,451	31,708,000	7,622,700	24,517,600
Development of Republic Polytechnic's Permanent Campus	422,401,000	43,737,000	89,913,021	186,000,000	155,000,000	79,995,800
Completed Projects	...	...	452,016,340	181,763,300	120,713,500	0

Development Expenditure by Project – continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Capital Injections	3,513,406	0	625,200	108,900
Administration Programme						
Minor Works and Development Projects	20,680	0	625,200	108,900
Completed Projects	3,492,726	0	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Our young will be:

- Morally upright and culturally rooted, with a sense of responsibility to family, community and country
- Committed citizens who believe in our principles of multiracialism and meritocracy
- Individuals who think global yet feel rooted to Singapore, and are members of a gracious society
- Willing to strive, take pride in work, and value working with others
- Able to think and reason well, and deal confidently with a future of challenge and opportunity
- Confident, and possess the courage and strength of character to face and overcome adversity
- Innovative and passionate about lifelong learning

Key Performance Indicators

Desired Outcomes	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
Our Young Will Be:	Funding Indicators:				
Morally upright and culturally rooted, with a sense of responsibility to family, community and country	<i>Government funding per student(\$)(i)</i>				
	Primary Schools	3,508	3,613	3,940	4,211
	Secondary Schools	5,437	5,508	5,835	6,193
	Junior Colleges	8,791	9,382	10,364	10,611
Individuals who think global yet feel rooted to Singapore, and are members of a gracious society	Institute of Technical Education (ITE)	8,367	9,399 (ii)	8,921	9,869 (iii)
	Polytechnics	10,197	10,695	10,849	11,663 (iii)
Willing to strive, take pride in work and value working with others	Universities (undergraduates only)	17,477	17,609	17,681	18,070 (iii)
Able to think and reason well, and deal confidently with a future of challenge and opportunity	Outcome Indicators:				
	<i>System indicators</i>				
Confident, and possess the courage and strength of character to face and overcome adversity	Mean years of schooling for youth (iv)	12.0	12.1	12.2	12.3
	% of Primary 1 cohort who did not complete secondary education (v)	3.6	2.9	2.6	2.3
Innovative and passionate about lifelong learning	No. of schools awarded Sustained Achievement Award	162	197	216	250
	No. of schools awarded Best Practice Awards	14	12	20	32
	No. of schools awarded Singapore Quality Class Award or SEM Band 3 (Band 5 is the highest band)	15	35	40	45
	No. of schools awarded School Excellence Award or SEM Band 4	NA (vi)	3	3	3

(i) Refers to government funding for operating expenses.

(ii) In FY2004, there was a start-up budget of \$13 million provided for ITE's first Regional Campus.

(iii) With the reclassification of Information Technology (IT) and Furniture & Equipment (F&E) items from the development budget to recurrent budget, government funding per student for ITE, polytechnics and universities in FY2006 includes recurrent IT and F&E funding. Excluding these items, FY2006 funding per student would be \$9,033, \$10,930 and \$17,634 respectively for ITE, polytechnics and universities (undergraduates only).

(iv) Refers to resident non-students aged 15 to 29 years (Source: Department of Statistics).

(v) These figures exclude students who left school due to medical reasons, joined other institutions or left the country.

(vi) The inaugural School Excellence Award was given out in 2004.

Key Performance Indicators - continued

Desired Outcomes	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
<i>Education achievement indicators (i)</i>					
	% of Primary 1 cohort who sat for PSLE and were eligible for secondary school	97.1	97.2	97.2	97.2
	% of Primary 1 cohort who sat for GCE 'N' or 'O' level examinations and had at least 5 'N' level passes or 3 'O' level passes	84.4	84.5	84.4	84.2
	% of Primary 1 cohort who sat for GCE 'A' level examinations and had at least 2 'A' and 2 'A0' level passes (including General Paper)	24.9	24.0	24.1	24.1
	% of Primary 1 cohort admitted into (ii):				
	Institute of Technical Education	22.2	21.7	20.7	20.7
	Polytechnics	37.8	38.9	38.4	38.3
	Junior Colleges/Centralised Institute	28.0	28.3	28.4	28.4
	Universities (NUS, NTU, SMU)	21.9	22.4	22.2	21.8
	% of primary and secondary schools where more than 90% of students have completed at least 6 hours of participation in annual Community Involvement Programmes (CIP)	88.3 (iii)	95.6	96.0	96.0

- (i) The Primary 1 cohorts represented in each year are different across the indicators, as different cohorts reach the target levels in each year.
- (ii) Students who enrol in one type of institutions may later progress to another.
- (iii) Due to the outbreak of SARS in the first semester of 2003, schools had to cancel or postpone many planned CIP activities.