

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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$6,082,277,575	\$6,966,170,090	\$6,966,170,090	\$7,033,510,440	\$67,340,350	1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$5,215,299,085	\$6,357,008,690	\$6,357,008,690	\$6,352,253,240	-\$4,755,450	-0.1%
	<i>RUNNING COSTS</i>	\$4,888,822,279	\$4,236,225,430	\$4,478,680,450	\$4,689,276,780	\$210,596,330	4.7%
1000	Expenditure on Manpower	\$1,836,881,735	\$1,949,854,700	\$1,990,708,200	\$2,025,788,600	\$35,080,400	1.8%
1200	Political Appointments	2,235,492	1,954,300	2,767,600	2,446,100	-321,500	-11.6
1500	Permanent Staff	1,834,646,243	1,947,442,400	1,987,940,600	2,023,342,500	35,401,900	1.8
1600	Temporary, Daily-Rated & Other Manpower	0	458,000	0	0	0	0.0
2000	Other Operating Expenditure	\$423,291,291	\$516,059,830	\$631,628,750	\$724,276,580	\$92,647,830	14.7%
2100	Supplies & Services	334,168,363	412,520,010	521,043,620	601,155,740	80,112,120	15.4
2300	Manpower Development	29,199,619	33,249,320	34,736,630	46,702,830	11,966,200	34.4
2400	Public Relations & Exercises	8,510,912	9,157,030	12,221,340	10,994,500	-1,226,840	-10.0
2700	Equipment	50,246,369	60,711,740	63,245,130	57,007,570	-6,237,560	-9.9
2800	Financial Claims & Legal Expenses	1,166,028	421,730	382,030	8,415,940	8,033,910	n.a.
3000	Operating Grant	\$2,628,649,253	\$1,770,310,900	\$1,856,343,500	\$1,939,211,600	\$82,868,100	4.5%
3100	Operating Grant to Statutory Boards	24,106,272	26,119,000	31,912,500	32,014,200	101,700	0.3
3200	Operating Grant to Educational Institutions	2,604,542,981	1,744,191,900	1,824,431,000	1,907,197,400	82,766,400	4.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TRANSFERS	\$326,476,805	\$2,120,783,260	\$1,878,328,240	\$1,662,976,460	-\$215,351,780	-11.5%
3500	Social Transfers	119,517,670	200,495,380	190,916,630	214,732,060	23,815,430	12.5
3600	Subventions	206,959,135	1,920,287,880	1,687,411,610	1,448,244,400	-239,167,210	-14.2
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$866,978,490	\$609,161,400	\$609,161,400	\$681,257,200	\$72,095,800	11.8%
5100	Direct Development	149,551,945	164,218,900	166,806,200	281,284,300	114,478,100	68.6
5200	Capital Grant	716,801,332	444,833,600	442,228,200	399,972,900	-42,255,300	-9.6
5300	Capital Injections	625,212	108,900	127,000	0	-127,000	-100.0

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	1	1
Minister of State	1	1	2	2
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	34,736	34,985	38,291	38,291
Accounting Profession	8	9	9	9
Administrative	21	22	22	22
Corporate Support	1,049	1,084	995	995
Education Service	30,492	30,594	33,998	33,998
Estate Maintenance	6	9	9	9
Information Service (2002)	1	2	2	2
Legal	1	1	2	2
Management Executive (Education)	612	641	628	628
Management Support	390	401	429	429
Mechanical Support	1	1	1	1
Operations Support	1,533	1,588	1,566	1,566
Shorthand Writers	19	20	20	20
Statistician (Trade & Industry)	1	1	1	1
Technical Support	599	609	606	606
Translating	3	3	3	3
OTHERS	18,104	20,758	19,909	20,367
Government-Aided Schools (teaching staff)	848	1,524	853	853
Government-Aided Schools (non-teaching staff)	961	1,006	1,033	1,033

Establishment List - continued

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Institute of Southeast Asian Studies	62	62	62	62
Institute of Technical Education	2,205	2,544	2,533	2,500
Nanyang Polytechnic	1,180	1,452	1,300	1,349
Nanyang Technological University	2,384	2,910	2,760	2,914
National Institute of Education	649	732	748	748
National University of Singapore	5,163	5,320	5,383	5,561
Ngee Ann Polytechnic	1,458	1,500	1,530	1,531
Republic Polytechnic	326	643	679	781
Science Centre Board	133	152	143	145
Singapore Examinations & Assessment Board	134	154	154	154
Singapore Polytechnic	1,407	1,437	1,431	1,413
Temasek Polytechnic	1,194	1,322	1,300	1,323
TOTAL	52,844	55,747	58,204	58,662

FY2006 BUDGET

The total expenditure of the Ministry of Education (MOE) in FY2006 is projected to be \$6.97 billion. This is \$883.89 million or 14.5% higher than actual FY2005 expenditure of \$6.08 billion.

Operating Expenditure

The revised operating expenditure in FY2006 is projected to be \$6.36 billion, \$1.14 billion or 21.9% higher than actual FY2005. This is due largely to changes 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. There is higher provision to match more donations to the Universities Endowment Fund; provision of furniture and equipment and IT funding for the Universities, Polytechnics and Arts institutions which were previously funded under development budget; increased provision for research, higher bonus payout in FY2006 and hiring of more education officers and support staff for the schools.

Development Expenditure

The revised development expenditure of \$609.16 million is \$257.82 million or 29.7% lower than the actual FY2005 expenditure of \$866.98 million. The lower expenditure is due to lower cashflow requirements for some projects either completing in FY2006 or are at their tail-end (e.g. Republic Polytechnic's Permanent Campus, NUS High School, Anglo-Chinese School (Independent) Integrated Programme and school upgrading projects under the early phases of PRIME).

FY2007 BUDGET

The total expenditure of MOE in FY2007 is projected to be \$7.03 billion, \$67.34 million or 1.0% higher than the FY2006 revised expenditure. Of the total expenditure, \$6.35 billion or 90.3% is for operating expenditure, a decrease of \$4.76 million or 0.1% over the FY2006 revised expenditure. This is due to lower provision set aside for the Universities Endowment Fund matching as compared to FY2006, offset by increase in funding in the General Education Programme (e.g. implementation of GROW package for education officers, and hiring of more education officers). The remaining \$681.26 million or 9.7% is for development expenditure.

Of the operating expenditure of \$6.35 billion, \$4.69 billion or 73.8% will be used to finance the activities of the Ministry. The remaining \$1.66 billion or 26.2% 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 FY2007 is projected to be \$681.26 million, an increase of \$72.10 million or 11.8% compared to revised FY2006. Higher expenditure is projected for existing PRIME projects and other school building projects, partially offset by lower cashflow requirement for Republic Polytechnic's Permanent Campus project with the completion of its campus.

The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools account for \$3.59 billion or 51.1% of the projected total expenditure. The three universities take up \$1.73 billion (24.6%) while the five polytechnics and the Institute of Technical Education (ITE) account for \$850.06 million (12.1%) and \$247.05 million (3.5%) 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 284,746 in FY2006 to 281,000 in FY2007 while secondary school pupils would decrease from the revised number of 201,968 in FY2006 to 200,879 in FY2007. The number of pre-university pupils is expected to decrease from the revised number of 26,241 in FY2006 to 25,934 in FY2007.

The provision of \$3.59 billion for FY2007 is higher than the revised FY2006 expenditure of \$3.29 billion by \$302.19 million or 9.2%. Operating expenditure takes up \$3.24 billion or 90.2%. Operating expenditure increases by \$153.94 million and development expenditure increases by \$148.25 million. The increase in operating expenditure is mainly due to higher cost arising from the introduction of the new GROW package for the professional and personal growth of education officers, hiring of more education offices and support staff for the schools and implementation of new initiatives such as new mother tongue curriculum, and offering greater flexibility and choice in education to cater to the diverse abilities and interests of our students.

The increase in development expenditure is mainly due to existing PRIME projects and other school building projects, which are scheduled to start construction in early/mid 2007 or will be full swing in FY2007, and partly due to increase in construction prices compared to FY2006. Budget is also required for the provision of indoor sports halls to schools, which was announced in October 2006.

Institute of Technical Education Programme

The ITE provides technical and vocational training to students who have completed secondary education. The total expenditure in FY2007 is projected to decrease by 16.6% from \$296.26 million to \$247.05 million. The operating grant will decrease from \$246.40 million to \$241.78 million and the capital grant will decrease from \$49.86 million to \$5.26 million.

Operating grant is lower in FY2007 compared to FY2006 due mainly to a higher bonus payout in FY2006. This decrease is partially offset by a higher FY2007 enrolment which is projected to be 23,411. The reduction in capital grant for FY2007 mainly results from a lower cashflow required for its 2nd Regional Campus.

Polytechnic Programme

The polytechnics provide industrial and technical training for employment and further education to students who have completed their secondary education. For FY2007, operating grant accounts for 89.6% of the projected total expenditure of \$850.06 million. The provision of \$762.00 million for operating grant is \$39.48 million or 5.5% higher than the revised FY2006 figure of \$722.52 million. An increase in enrolments for the polytechnics in FY2007, to 65,420 has contributed to the increase in operating grants.

The remaining \$88.06 million or 10.4% 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 and redevelopment of campus facilities. The FY2007 capital grant decreases by \$90.39 million or 50.7% from the FY2006 revised capital grant, with the completion of the Republic Polytechnic's Permanent Campus.

University Programme

A total of \$1.73 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, \$1.64 billion or 94.9% is for operating subsidies and the remaining \$87.76 million or 5.1% is for capital grants. The large decrease of \$218.75 million or 11.8% in operating subsidies as compared to FY2006 revised operating subsidies is mainly attributed to a much lower provision set aside for endowment grant in FY2007.

The bulk of the capital grant goes to the campus redevelopment and expansion for National University of Singapore (NUS) and Nanyang Technological University (NTU), as well as the development of Duke-NUS Graduate Medical School. The decrease of \$43.14 million or 33.0% in capital grants is due to the reduction in cashflow requirements for NTU's and NUS's campus development projects.

The total number of students (including both undergraduates and postgraduates) subsidised by MOE in FY2007 is projected to be 24,822, 20,594 and 4,931 for NUS, NTU and SMU respectively.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	84,916,930	49,302,720	134,219,650	128,839,600	263,059,250
KB	Planning and Public Relations	343,765,660	3,986,900	347,752,560	2,262,000	350,014,560
KC	School Services and Educational Development	129,002,010	34,250,580	163,252,590	15,001,400	178,253,990
KD	Government Schools and Junior Colleges	2,194,781,680	88,843,960	2,283,625,640	256,104,100	2,539,729,740
KE	Special Education Schools	0	65,047,900	65,047,900	25,840,700	90,888,600
KF	Government-Aided Schools and Junior Colleges	669,961,600	0	669,961,600	68,900,300	738,861,900
KG	Independent Schools	208,804,900	8,073,000	216,877,900	1,920,700	218,798,600
KH	National Institute of Education	0	102,625,300	102,625,300	0	102,625,300
KI	National University of Singapore	4,244,100	660,914,200	665,158,300	29,626,200	694,784,500
KJ	Nanyang Technological University	0	437,856,300	437,856,300	56,633,200	494,489,500
KK	Institute of Southeast Asian Studies	10,465,100	0	10,465,100	0	10,465,100
KL	Singapore Polytechnic	177,929,500	600,000	178,529,500	15,314,000	193,843,500
KM	Ngee Ann Polytechnic	167,812,900	600,000	168,412,900	8,141,000	176,553,900
KN	Temasek Polytechnic	175,682,100	400,000	176,082,100	2,126,700	178,208,800
KO	Institute of Technical Education	237,894,800	3,888,700	241,783,500	5,262,600	247,046,100
KP	Science Centre Board	13,705,800	0	13,705,800	1,160,700	14,866,500
KQ	Nanyang Polytechnic	156,790,400	600,000	157,390,400	17,765,400	175,155,800
KR	Singapore Institute of Management University	0	526,800	526,800	0	526,800
KS	Singapore Management University	0	175,261,200	175,261,200	1,499,100	176,760,300
KT	Nanyang Academy of Fine Arts	0	12,716,600	12,716,600	149,400	12,866,000
KU	LaSalle-SIA College of the Arts	0	17,402,300	17,402,300	0	17,402,300
KV	Republic Polytechnic	81,505,100	80,000	81,585,100	44,710,100	126,295,200
KW	Singapore Examinations and Assessment Board	32,014,200	0	32,014,200	0	32,014,200
Total		\$4,689,276,780	\$1,662,976,460	\$6,352,253,240	\$681,257,200	\$7,033,510,440

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$866,978,490	\$609,161,400	\$609,161,400	\$681,257,200
Direct Development	...	...	149,551,945	164,218,900	166,806,200	281,284,300
Administration Programme						
Minor Works and Development Projects	...	...	7,910,461	1,231,700	8,660,500	2,587,300
New Projects	...	...	0	17,520,700	0	16,406,300
Minor IT Enhancements	...	...	0	0	1,154,500	405,900
Development and Implementation of Integrated Revenue Management System	7,330,000	3,351,592	1,926,180	1,480,600	1,680,900	371,300
Planning and Public Relations Programme						
Education, Learning and Employment eTown	365,000	0	0	317,000	284,200	48,000
IT Development Projects by Schools	8,255,900	0	0	0	2,330,300	2,214,000
School Services and Educational Development Programme						
Recognition Scheme for Schools - LEAD IT@Schools Scheme	5,300,000	0	0	0	1,569,800	1,800,000
Hostel Construction at National Junior College	22,859,300	0	204	7,537,100	3,514,500	7,650,000
Hostel Construction at River Valley High School	12,350,000	0	0	0	90,500	1,832,700
Government Schools and Junior Colleges Programme						
Building of 10 New Primary Schools	185,200,000	0	636,391	37,841,600	45,841,600	46,541,600
Minor Works & Improvements - Primary Schools	...	...	5,020,852	5,851,800	5,710,300	6,085,800
Construction of 27 New Primary Schools under Fifth Primary School Building Programme	527,901,400	393,092,837	1,181,612	416,200	416,200	193,500
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,816,000,000	854,673,235	38,284,787	19,288,200	15,485,700	47,803,100
Provision of Indoor Sports Hall to Schools	534,060,000	0	0	0	3,700,000	23,094,700
Minor Works & Improvements - Secondary Schools	...	...	4,731,606	5,878,800	3,497,700	6,247,800
Fifth Secondary School Building Programme	332,061,200	191,697,854	679,824	245,900	315,300	139,500

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,583,100,000	597,153,192	48,294,881	44,770,400	45,176,200	93,117,900
Construction of 9 Secondary Schools under Sixth Secondary School Building Programme	326,278,000	108,367,055	1,747,050	1,401,100	1,066,900	796,800
Expansion of Dunman High Campus for Integrated Programme	36,830,000	0	0	0	2,108,600	10,543,500
Relocation of River Valley High School	59,167,000	0	0	0	360,400	8,637,300
Fifth Junior College Building Programme	141,581,000	38,998,851	9,342,758	1,167,700	1,472,900	505,800
Development of New Premises of the Merged Centralised Institute - Millennia Institute	34,800,000	573,269	15,151,528	13,454,700	14,232,700	808,200
Minor Works and Improvements - Junior Colleges	...	...	2,904,385	3,559,500	3,254,600	2,902,500
Construction of 2 New Junior Colleges under Fourth Junior College Building Programme	187,262,300	141,414,786	718,136	405,600	1,205,600	81,000
Independent Schools Programme						
Temporary Campus for Northlight School	2,309,000	0	0	0	2,014,700	469,800
Completed Projects	...	...	11,021,292	1,850,300	1,661,600	0
Capital Grants	...	...	716,801,332	444,833,600	442,228,200	399,972,900
Administration Programme						
Minor Works and Development Projects	...	...	23,366,988	4,608,500	15,595,900	10,267,100
New Projects	...	...	0	127,983,200	231,100	98,801,700
School Services and Educational Development Programme						
Hostel Expansion at Raffles Institution	12,780,000	0	806,399	7,841,700	4,931,300	3,718,700
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	159,390,000	0	0	0	0	8,605,100
Special Education Schools Programme						
Development of Purpose-Built Special Education School for Jurong Gardens School	5,787,100	0	0	2,146,500	607,300	2,649,200

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Development of Purpose-Built Schools for Balestier Special School, Grace Orchard School and Yio Chu Kang Gardens School	23,108,000	0	0	6,164,400	2,263,100	16,241,900
Development of Purpose-Built School for Pathlight School	16,600,000	0	0	0	590,400	6,614,400
Development of Purpose-Built Schools for Singapore Autism School and St Andrew's Autism School	19,139,000	0	0	0	0	335,200
Government-Aided Schools and Junior Colleges Programme						
Minor Works and Improvements – Aided Primary Schools	...	...	1,230,348	2,256,800	1,706,800	2,249,600
Grant to PAP Community Foundation Phase III	27,720,000	16,811,220	449,663	567,000	567,000	378,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	644,628,700	325,901,682	25,021,126	15,037,800	18,137,100	39,449,400
Minor Works and Improvements – Aided Secondary Schools	...	...	758,972	2,221,200	1,132,300	2,181,600
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	382,000,000	190,859,663	35,439,201	14,811,000	18,872,400	22,756,200
Minor Works and Improvements – Aided Junior Colleges	...	...	433,972	2,166,800	793,200	1,885,500
Independent Schools Programme						
Programme for Rebuilding and Improving Existing Schools - Independent Schools	34,271,300	14,159,368	4,915,615	4,646,100	4,646,100	1,061,000
Temporary Campus for Northlight School	4,656,000	0	0	0	2,169,000	389,900
National University of Singapore Programme						
National University of Singapore - Establishment of the Singapore Conservatory of Music	42,831,000	20,976,318	16,033,998	927,700	5,000,000	701,700
National University of Singapore – 5-Year Equipment Acquisition Programme	115,874,000	75,933,529	24,373,878	8,550,000	9,000,000	4,759,400
National University of Singapore - Regularisation of Existing Buildings Phase II	17,652,000	538,795	5,651,263	5,135,600	5,405,900	2,565,000
National University of Singapore High School	39,385,000	19,580,297	15,946,674	3,744,900	500,000	684,000
Student Hostel for National University of Singapore High School	17,746,000	0	16,042,555	4,801,800	1,203,400	430,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Regularisation of Existing Buildings at Kent Ridge	9,230,000	5,140,384	26,971	0	3,200,000	349,500
National University of Singapore - IT Development Plan (FY2005-FY2007)	19,852,000	0	10,965,240	0	7,820,000	901,200
Duke-National University of Singapore Graduate Medical School	48,556,000	0	0	0	11,111,900	19,235,000
Nanyang Technological University Programme						
Nanyang Technological University - Establishment of College of Life Sciences	112,700,000	91,505,120	7,885,307	5,428,400	6,016,100	2,565,600
Nanyang Technological University - Expansion of Campus Facilities Phase IIIC	346,505,400	43,091,200	48,508,778	29,090,500	30,621,600	16,248,400
Nanyang Technological University - Interim Facilities for 3 New Schools (IT)	2,620,000	322,772	1,334,821	431,100	453,800	434,900
Upgrading of Infrastructural Systems	16,933,000	3,776,000	0	1,710,000	0	855,000
Nanyang Technological University - Construction Cost for 3 New Schools	134,600,000	0	34,317,375	36,376,600	38,204,900	34,148,700
Nanyang Technological University - Furniture and Equipment for 3 New Schools	16,880,000	0	12,249,647	2,842,600	3,073,500	1,331,100
Nanyang Technological University - IT Projects (FY2005-FY2007)	16,838,500	0	9,932,193	0	5,183,500	1,049,500
Singapore Polytechnic Programme						
Singapore Polytechnic - Funding for Management Information System (FY2001-FY2005)	27,782,000	21,038,992	5,201,205	769,500	0	31,700
Singapore Polytechnic 3rd Campus Upgrading Programme	23,120,900	250,000	2,022,490	2,992,500	3,150,000	3,847,500
Singapore Polytechnic - Upgrading of Telecommunication System	4,675,000	3,573,831	0	63,300	70,400	148,800
Singapore Polytechnic - Phase IIB of Campus Redevelopment Programme	27,083,300	0	1,193	0	500,000	7,695,000
Singapore Polytechnic - Enterprise Portal and Knowledge Management System (FY2005-FY2010)	9,975,000	0	1,883,840	0	1,281,100	1,710,000
Singapore Polytechnic - Replacement and Upgrade of PCs, Peripherals and Software (FY2005-FY2009)	15,715,700	0	885,646	0	4,036,900	1,881,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Ngee Ann Polytechnic Programme						
Repair of Old Buildings for Ngee Ann Polytechnic Phase III	11,562,400	197,344	2,388,816	2,052,000	2,160,000	2,612,700
Ngee Ann Polytechnic Collaborative Learning and Teaching Infrastructure Phase II	15,110,700	0	1,210,746	6,244,400	3,787,100	5,528,300
Temasek Polytechnic Programme						
Temasek Polytechnic Management Information System	16,581,000	7,620,700	2,263,103	5,032,800	5,003,100	1,448,500
Temasek Polytechnic - Campus Network and Computing Infrastructure	10,020,000	7,522,000	792,000	988,400	912,700	678,200
Institute of Technical Education Programme						
IT Infrastructure for 1st Regional Campus	15,667,000	9,028,992	3,261,723	2,290,500	2,411,100	513,000
Institute of Technical Education - Furniture and Equipment Budget (FY2004-FY2008)	50,168,000	11,169,551	8,175,811	3,095,100	3,258,000	2,783,100
Minor Works and Improvements	...	...	252,130	256,500	299,800	256,500
Institute of Technical Education - Replacement of IT Equipment	20,736,600	0	8,652,450	0	3,534,000	1,710,000
Science Centre Board Programme						
Upgrading and Development of Singapore Science Centre	19,749,000	12,617,036	4,275,875	1,423,600	1,498,600	1,160,700
Nanyang Polytechnic Programme						
Nanyang Polytechnic - Furniture and Equipment (FY2002-FY2006)	55,190,000	530,963	595,500	5,574,600	8,217,800	9,974,400
Nanyang Polytechnic - CAD/CAM Equipment and Software	10,484,000	955,714	3,579,560	2,282,300	2,402,400	3,032,100
Nanyang Polytechnic - IT Hardware and Software (FY2005-FY2007)	13,289,600	0	2,015,359	0	5,478,200	4,758,900
Singapore Management University Programme						
Singapore Management University Student Hostel	5,577,200	3,515,200	308,655	0	0	1,499,100
Nanyang Academy of Fine Arts Programme						
Funding for Nanyang Academy of Fine Arts - IT Plan (FY2002-FY2006)	8,400,000	5,798,012	855,000	1,493,700	1,572,300	149,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Republic Polytechnic Programme						
Republic Polytechnic - Furniture and Equipment (FY2002-FY2007)	79,600,000	22,356,451	7,622,700	24,517,600	25,808,000	20,360,000
Development of Republic Polytechnic's Permanent Campus	422,401,000	133,650,021	167,915,318	79,995,800	101,525,800	16,510,300
Republic Polytechnic - ICT Infrastructure, IT tools for Teaching and IT Laboratories	21,391,200	0	0	0	8,814,700	7,839,800
Completed Projects	...	...	196,951,229	16,270,800	57,468,600	0
Capital Injections	...	...	625,212	108,900	127,000	0
Completed Projects	...	...	625,212	108,900	127,000	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
- Possess the courage and strength of character to face and overcome adversity
- Innovative and passionate about lifelong learning

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
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	3,575 (ii)	3,820 (iii)	4,270 (iv)	4,467 (v)
Committed citizens who believe in our principles of multiracialism and meritocracy	Secondary Schools	5,746 (ii)	5,793 (iii)	6,186 (iv)	6,357 (v)
	Junior Colleges	8,850 (ii)	9,445 (iii)	10,001 (iv)	10,020 (v)
Individuals who think global yet feel rooted to Singapore, and are members of a gracious society	Institute of Technical Education (ITE)	9,399 (vi)	9,249	10,237 (vii)	10,486 (vii)
	Polytechnics	10,695	10,843	11,578 (vii)	11,528 (vii)
Willing to strive, take pride in work and value working with others	Universities (undergraduates only)	17,609	17,793	18,281 (vii)	18,096 (vii)
Able to think and reason well, and deal confidently with a future of challenge and opportunity	Outcome Indicators:				
	<i>System indicators</i>				
Possess the courage and strength of character to face and overcome adversity	Mean years of schooling for youth (viii)	12.1	12.3	12.4	12.5
Innovative and passionate about lifelong learning	% of Primary 1 cohort who did not complete secondary education (ix)	2.8	2.6	2.5	2.2
	No. of schools awarded Sustained Achievement Award	197	216	251	290
	No. of schools awarded Best Practice Awards	12	20	32	42

(i) Refers to government funding for operating expenses.

(ii) Based on average enrolment numbers for 2002, 2003 and 2004.

(iii) Based on average enrolment numbers for 2003, 2004 and 2005.

(iv) Based on average enrolment numbers for 2004, 2005 and 2006.

(v) Based on average enrolment numbers for 2005, 2006 and 2007.

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

(vii) With the shift of funding for Information Technology (IT) and Furniture & Equipment (F&E) from the development budget to the recurrent budget from FY2006, the government funding per student for ITE, polytechnics and universities in FY2006 and FY2007 includes the recurrent IT and F&E funding. Excluding the recurrent IT and F&E funding for FY2006, government funding per student would be \$9,371, \$10,906 and \$18,237 respectively for ITE, polytechnics and universities (undergraduates only) and for FY2007, \$9,608, \$10,726 and \$17,822 respectively for ITE, polytechnics and universities (undergraduates only).

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

(ix) The figures for percentage of Primary 1 cohort who did not complete secondary education, i.e. take 'O' or 'N' levels, exclude students who left school due to medical reasons, joined other institutions or left the country.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2004	Actual FY2005	Revised FY2006	Projected FY2007
	No. of schools awarded Singapore Quality Class Award or SEM Band 3 (Band 5 is the highest band)	35	40	45	55
	No. of schools awarded School Excellence Award or SEM Band 4	3	3	2	3
	<i>Education achievement indicators (i)</i>				
	% of Primary 1 cohort who sat for PSLE and were eligible for secondary school	98.7	98.9	98.9	99.0
	% 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	86.9	86.9	87.0	87.0
	% of Primary 1 cohort who sat for GCE 'A' level examinations and had at least 2 'A' and 2 'AO' level passes (including General Paper)	25.6	26.3	26.2	26.1
	% of Primary 1 cohort admitted into (ii):				
	Institute of Technical Education	22.2	22.1	21.5	21.6
	Polytechnics	39.1	39.8	39.7	39.8
	Junior Colleges/Centralised Institute	29.9	29.8	30.1	30.1
	Universities (iii)	23.2	23.1	23.9	23.2
	% of primary and secondary schools where more than 90% of students have completed at least 6 hours of participation in Annual Community Involvement Programmes	95.6	94.4	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. The Primary 1 cohort indicators have taken into account students who had left the country.
- (ii) Students who enrol in one type of institution may later progress to another.
- (iii) The universities refer to NUS, NTU and SMU.