

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.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
TOTAL EXPENDITURE		\$6,959,285,281	\$7,033,510,440	\$7,539,013,000	\$8,036,467,900	\$497,454,900	6.6%
Main Estimates							
OPERATING EXPENDITURE		\$6,351,716,744	\$6,352,253,240	\$6,795,535,100	\$7,414,000,000	\$618,464,900	9.1%
<i>RUNNING COSTS</i>		<i>\$4,515,501,040</i>	<i>\$4,689,276,780</i>	<i>\$5,177,571,000</i>	<i>\$5,432,678,000</i>	<i>\$255,107,000</i>	<i>4.9%</i>
1000	Expenditure on Manpower	\$1,991,361,976	\$2,025,788,600	\$2,333,914,800	\$2,479,602,800	\$145,688,000	6.2%
1200	Political Appointments	2,762,053	2,446,100	3,340,400	3,055,900	-284,500	-8.5
1500	Permanent Staff	1,988,234,068	2,022,574,800	2,330,574,400	2,476,546,900	145,972,500	6.3
1600	Temporary, Daily-Rated & Other Manpower	365,855	767,700	0	0	0	0.0
2000	Other Operating Expenditure	\$635,560,371	\$724,276,580	\$720,126,800	\$704,385,800	-\$15,741,000	-2.2%
2100	Supplies & Services	535,779,535	601,155,740	585,470,900	573,932,600	-11,538,300	-2.0
2300	Manpower Development	33,696,896	46,702,830	50,742,900	57,959,900	7,217,000	14.2
2400	Public Relations & Exercises	12,695,079	10,994,500	13,684,000	16,749,900	3,065,900	22.4
2700	Equipment	53,263,784	57,007,570	67,150,100	55,335,600	-11,814,500	-17.6
2800	Financial Claims & Legal Expenses	125,077	8,415,940	3,078,900	407,800	-2,671,100	-86.8
3000	Operating Grant	\$1,888,578,692	\$1,939,211,600	\$2,123,529,400	\$2,248,689,400	\$125,160,000	5.9%
3100	Operating Grant to Statutory Boards	31,612,563	32,014,200	33,093,400	33,993,200	899,800	2.7
3200	Operating Grant to Educational Institutions	1,856,966,129	1,907,197,400	2,090,436,000	2,214,696,200	124,260,200	5.9

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	<i>TRANSFERS</i>	<i>\$1,836,215,704</i>	<i>\$1,662,976,460</i>	<i>\$1,617,964,100</i>	<i>\$1,981,322,000</i>	<i>\$363,357,900</i>	<i>22.5%</i>
3500	Social Transfers	187,891,154	214,732,060	205,657,900	242,684,600	37,026,700	18.0
3600	Subventions	1,648,324,550	1,448,244,400	1,412,306,200	1,738,637,400	326,331,200	23.1
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$607,568,538	\$681,257,200	\$743,477,900	\$622,467,900	-\$121,010,000	-16.3%
5100	Direct Development	159,083,824	281,284,300	345,181,800	346,258,200	1,076,400	0.3
5200	Capital Grant	448,357,706	399,972,900	395,753,200	273,860,000	-121,893,200	-30.8
5300	Capital Injections	127,008	0	2,542,900	2,349,700	-193,200	-7.6

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Minister of State	2	2	2	2
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	35,717	38,291	37,916	37,916
Accounting Profession (2008)	0	0	0	3
Administrative	21	22	22	22
Corporate Support	980	995	1,007	1,007
Education Service	31,524	33,998	33,491	33,491
Estate Maintenance	5	9	9	9
Information Service (2008)	0	0	0	2
Legal	1	2	2	2
Management Executive Scheme (2008)	0	0	0	709
Management Support Scheme (2008)	0	0	0	437
Mechanical Support	1	1	1	1
Operations Support	1,531	1,566	1,556	1,556
Shorthand Writers	20	20	20	20
Statistician (Trade & Industry)	0	1	1	1
Technical Support Scheme (2008)	0	0	0	653
Accounting Profession	9	9	9	0
Information Service (2002)	0	2	2	0
Management Executive (Education)	609	628	703	0
Management Support	415	429	437	0
Technical Support	598	606	653	0
Translating	3	3	3	3

Establishment List -continued

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
OTHERS	10,024	11,144	12,075	12,441
Government-Aided Schools (teaching staff)	792	853	1,524	1,524
Government-Aided Schools (non-teaching staff)	1,003	1,033	1,077	1,077
Institute of Southeast Asian Studies	62	62	62	62
Institute of Technical Education	2,210	2,500	2,531	2,671
Nanyang Polytechnic	1,219	1,349	1,461	1,499
Ngee Ann Polytechnic	1,406	1,531	1,576	1,576
Republic Polytechnic	496	781	810	924
Science Centre Board	141	145	148	148
Singapore Examinations & Assessment Board	134	154	154	154
Singapore Polytechnic	1,353	1,413	1,432	1,432
Temasek Polytechnic	1,208	1,323	1,300	1,374
TOTAL	45,745	49,439	49,995	50,361

FY2007 BUDGET

The revised FY2007 total expenditure of the Ministry of Education (MOE) is \$7.54 billion. This is \$579.73 million or 8.3% higher than actual FY2006 expenditure of \$6.96 billion. Of the total expenditure, \$6.80 billion or 90.1% is for operating expenditure and \$743.48 million or 9.9% is for development expenditure.

Operating Expenditure

The revised operating expenditure of \$6.80 billion is \$443.82 million or 7.0% higher than actual FY2006 expenditure of \$6.36 billion. This is due largely to the upward revision in the Employer CPF rate, GST rate and higher bonus payout to staff, revision to the salary schemes for education officers and executive and administrative staff, and hiring of more education officers.

Development Expenditure

The revised development expenditure of \$743.48 million is \$135.91 million or 22.4% higher than the actual FY2006 expenditure of \$607.57 million. This is due to higher cashflow requirements from existing PRIME projects, other school building projects (e.g. Building of New Primary Schools, Provision of Indoor Sports Halls to Schools) and projects by the Institutions of Higher Learning (IHLs) e.g. the National University of Singapore (NUS) University Town. In addition, construction prices have also increased compared to FY2006. The higher expenditure is partially offset by lower cashflow requirement for Republic Polytechnic's (RP) Permanent Campus project with the completion of its campus.

FY2008 BUDGET

The total expenditure of MOE in FY2008 is projected to be \$8.04 billion, which is \$497.45 million or 6.6% higher than the revised FY2007 expenditure. Of the total expenditure, \$7.41 billion or 92.3% is for operating expenditure and \$622.47 million or 7.7% is for development expenditure.

The projected operating expenditure of \$7.41 billion is an increase of \$618.46 million or 9.1% over the FY2007 revised expenditure. This is due to increased funding in the General Education Programme (e.g. implementation of GROW 2.0 package for education officers and review of salary scheme for mid-career education officers), higher provision to match donations to the Universities Endowment Fund, and higher operating grants for the Universities, Polytechnics and the Institute of Technical Education (ITE) in FY2008.

The projected development expenditure of \$622.47 million is a decrease of \$121.01 million or 16.3% from revised FY2007. The lower expenditure in FY2008 is mainly due to lower cashflow requirements for existing projects (e.g. building of new primary schools, the construction of 3 new schools for the Nanyang Technological University (NTU), and the construction of RP's permanent campus). This is partially offset by an increase in cashflow requirement for the development of the Duke-NUS Graduate Medical School which will be in full swing in FY2008.

The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools accounts for \$4.21 billion or 52.4% of the projected total expenditure. The three universities take up \$1.90 billion (23.6%) while the five polytechnics and the ITE account for \$928.65 million (11.6%) and \$277.35 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 282,855 in FY2007 to 275,000 in FY2008 while secondary school pupils will decrease from the revised number of 202,053 in FY2007 to 199,964 in FY2008. The number of pre-university pupils is expected to increase from the revised number of 25,684 in FY2007 to 26,710 in FY2008.

The provision of \$4.21 billion for FY2008 is higher than the revised FY2007 expenditure of \$4.03 billion by \$181.30 million or 4.5%. Operating expenditure takes up \$3.83 billion or 91.1%. Operating expenditure will increase by \$211.09 million and development expenditure will decrease by \$29.79 million. The increase in operating expenditure is mainly due to higher cost arising from the introduction of the GROW 2.0 package for the professional and personal growth of education officers, review of the salary scheme for mid-career education officers, annual increment and implementation of new initiatives such as the internationalisation programme to ramp up the participation rates in overseas school trips, the enhanced boarding programme for Integrated Programme Schools and the conversational Chinese and Malay language programmes.

The decrease in development expenditure is mainly due to a decrease in the cashflow requirements of existing projects (e.g. Building of New Primary Schools and Development of Purpose-built Special Education Schools) which are at their tail end.

University Programme

A total of \$1.90 billion is provided to the 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, \$1.83 billion or 96.2% is for operating subsidies and the remaining \$72.35 million or 3.8% is for capital grants. The increase of \$225.50 million or 14.1% in operating subsidies as compared to FY2007 revised operating subsidies is mainly attributed to higher provision set aside for capitation grants, recurrent IT and F&E grants, endowment grants, annual sinking fund contributions as well as higher grants for principal and interest repayment under the Debt-Grant framework in FY2008.

The bulk of the capital grant goes to the campus redevelopment and expansion for NUS and NTU as well as the development of Duke-NUS Graduate Medical School. The decrease of \$74.61 million or 50.8% in capital grants is mainly due to the reduction in budget set aside for NTU's campus development projects such as construction of three new schools, with more cashflow requirements to be financed via debt in FY2008.

The total number of students (including both undergraduates and postgraduates) subsidised by MOE in FY2008 is projected to be 29,216, 23,749 and 5,545 for NUS, NTU and the SMU respectively.

Polytechnic Programme

The polytechnics provide industrial and technical training for employment and further education to students who have completed their secondary education. For FY2008, operating grant accounts for 95.9% of the projected total expenditure of \$928.65 million. The provision of \$890.65 million for operating grant is \$70.33 million or 8.6% higher than the revised FY2007 figure of \$820.32 million. A projected increase in enrolment for the polytechnics in FY2008 to 69,060 has contributed to the increase in operating grant. This increase is partially offset by a higher bonus payout in FY2007 as compared to the projected bonus provision for FY2008.

The remaining \$38 million or 4.1% 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 and redevelopment of campus facilities. The FY2008 capital grant decreases by \$82.96 million or 68.6% from the FY2007 revised capital grant. The decrease is mainly due to a lower cashflow required in FY2008 for Republic Polytechnic's furniture and equipment procurement as well as the completion of the its Permanent Campus.

Institute of Technical Education Programme

The ITE provides technical and vocational training to students who have completed secondary education. The total expenditure in FY2008 is projected to increase by 3.1% from \$269.04 million to \$277.35 million. The operating grant will increase from \$260.49 million to \$271.62 million and the capital grant will decrease from \$8.55 million to \$5.73 million.

Operating grant is higher in FY2008 compared to FY2007 due mainly to a higher FY2008 enrolment which is projected to be 25,090. This increase is partially offset by a higher bonus payout in FY2007 as compared to the projected bonus provision for FY2008.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	96,540,900	48,777,400	145,318,300	87,043,800	232,362,100
KB	Planning and Public Relations	270,104,900	3,729,400	273,834,300	18,653,000	292,487,300
KC	School Services and Educational Development	207,388,700	37,655,600	245,044,300	22,847,000	267,891,300
KD	Government Schools and Junior Colleges	2,613,313,600	102,164,200	2,715,477,800	297,683,500	3,013,161,300
KE	Special Education Schools	0	80,253,800	80,253,800	21,383,800	101,637,600
KF	Government-Aided Schools and Junior Colleges	793,716,400	0	793,716,400	56,001,900	849,718,300
KG	Independent Schools	228,492,900	13,658,500	242,151,400	702,000	242,853,400
KH	National Institute of Education	0	114,309,300	114,309,300	0	114,309,300
KI	National University of Singapore	5,517,700	838,752,800	844,270,500	56,877,000	901,147,500
KJ	Nanyang Technological University	0	573,888,400	573,888,400	15,469,300	589,357,700
KK	Institute of Southeast Asian Studies	10,970,300	0	10,970,300	0	10,970,300
KL	Singapore Polytechnic	202,243,700	297,500	202,541,200	24,254,100	226,795,300
KM	Ngee Ann Polytechnic	194,803,400	765,000	195,568,400	749,500	196,317,900
KN	Temasek Polytechnic	192,819,100	425,000	193,244,100	0	193,244,100
KO	Institute of Technical Education	266,935,100	4,685,700	271,620,800	5,727,700	277,348,500
KP	Science Centre Board	17,367,400	0	17,367,400	0	17,367,400
KQ	Nanyang Polytechnic	186,111,600	595,000	186,706,600	10,211,900	196,918,500
KR	Singapore Institute of Management University	0	216,500	216,500	0	216,500
KS	Singapore Management University	0	127,669,100	127,669,100	0	127,669,100
KT	Nanyang Academy of Fine Arts	0	13,660,400	13,660,400	0	13,660,400
KU	LaSalle College of the Arts	0	19,588,900	19,588,900	0	19,588,900
KV	Republic Polytechnic	112,359,100	229,500	112,588,600	2,785,200	115,373,800
KW	Singapore Examinations and Assessment Board	33,993,200	0	33,993,200	2,078,200	36,071,400
Total		\$5,432,678,000	\$1,981,322,000	\$7,414,000,000	\$622,467,900	\$8,036,467,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$607,568,538	\$681,257,200	\$743,477,900	\$622,467,900
<i>DIRECT DEVELOPMENT</i>	...	...	<i>159,083,824</i>	<i>281,284,300</i>	<i>345,181,800</i>	<i>346,258,200</i>
Administration Programme						
Minor Development Projects	...	...	7,075,561	2,587,300	13,952,200	6,232,600
New Projects	...	...	0	16,406,300	718,300	15,300,900
Minor IT Enhancements	...	...	893,696	405,900	1,252,400	914,500
Small-Value Acquisition of Office Equipment	...	...	0	0	12,600	198,900
Small-Value IT Systems	...	...	0	0	0	45,000
Innovation Fund	2,500,000	0	0	0	0	2,500,000
Planning and Public Relations Programme						
Development of Student Hub	15,580,000	0	0	0	2,071,200	7,258,800
Replacement of IT Equipment and Network for Schools	16,322,000	0	0	0	5,098,000	8,478,800
ICT Development Projects By Schools for FY2008-FY2010	9,562,500	0	0	0	0	2,915,400
School Services and Educational Development Programme						
Digital Exchange	7,201,000	0	0	0	362,900	949,500
Recognition Scheme for Schools : LEAD IT@Schools Scheme	5,300,000	0	1,065,106	1,800,000	1,967,400	1,986,600
Development of a Local Education and Career Guidance Portal	5,301,000	0	0	0	820,000	1,649,600
Hostel Expansion at Raffles Institution	271,000	0	0	0	0	270,700
Hostel Construction at National Junior College	27,320,000	204	1,088,602	7,650,000	9,800,400	7,711,200
Hostel Construction at River Valley High School	20,120,000	0	84,902	1,832,700	1,410,800	10,279,400
Government Schools and Junior Colleges Programme						
Building of 10 New Primary Schools	185,200,000	636,391	32,770,693	46,541,600	75,750,000	12,572,800
Minor Works & Improvements - Primary Schools	...	...	5,060,155	6,085,800	5,636,500	5,492,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
27 New Primary Schools under 5th Primary School Building Programme	527,901,400	394,274,449	473,046	193,500	193,500	202,500
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,816,000,000	892,958,022	20,323,404	47,803,100	39,613,700	31,489,600
Provision of Indoor Sports Hall to Schools	534,060,000	0	9,840	23,094,700	40,115,200	69,703,500
Implementation of Synthetic Turf System in Schools	9,500,000	0	0	0	5,027,000	2,000,000
Minor Works & Improvements - Secondary Schools	...	...	6,162,430	6,247,800	3,483,100	5,399,100
4th Secondary School Building Programme Phase 2	179,490,000	161,072,102	16,776	0	5,000	18,000
5th Secondary School Building Programme	332,061,200	192,377,678	273,423	139,500	139,500	180,000
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,583,100,000	645,448,073	61,882,001	93,117,900	97,372,800	107,340,500
9 Secondary Schools under 6th Secondary School Building Programme	326,278,000	110,114,104	1,178,512	796,800	539,700	297,000
Expansion of Dunman High Campus for Integrated Programme	35,596,200	0	47,140	10,543,500	19,426,100	7,853,000
Relocation of River Valley High School	70,144,100	0	432,841	8,637,300	9,561,600	19,246,500
5th Junior College Building Programme	141,581,000	48,341,609	1,241,012	505,800	510,200	243,000
New Premises of the Merged Centralised Institute - Millennia Institute	34,800,000	15,724,796	11,202,936	808,200	1,084,300	49,500
Minor Works & Improvements - Junior Colleges	...	...	1,054,532	2,902,500	2,568,100	2,218,500
2 New Junior Colleges under 4th Junior College Building Programme	187,262,300	142,132,922	205,685	81,000	392,500	378,000
Government-Aided Schools and Junior Colleges Programme						
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	8,000,000	0	0	0	0	8,000,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	6,000,000	0	0	0	0	6,000,000
Upgrading and Rebuilding of Government-Aided Junior Colleges	1,259,400	19,860	0	0	1,149,500	90,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Independent Schools Programme						
Programme for Rebuilding and Improving Existing Schools - Independent Schools	214,200	0	0	0	0	214,200
Raffles Integrated Programme for Raffles Family of Institutions	19,410,000	19,319,841	0	0	0	90,000
National University of Singapore Programme						
National University of Singapore High School	445,500	0	0	0	0	445,500
Student Hostel for National University of Singapore High School	43,100	0	0	0	0	43,100
Completed Projects	...	...	6,541,531	3,103,100	5,147,300	0
<i>CAPITAL GRANTS</i>	...	...	<i>448,357,706</i>	<i>399,972,900</i>	<i>395,753,200</i>	<i>273,860,000</i>
Administration Programme						
Minor Development Projects	...	...	17,822,123	10,267,100	14,159,500	5,632,700
New Projects	...	...	0	98,801,700	0	55,947,700
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	159,390,000	0	0	8,605,100	0	26,000,000
Implementation of Synthetic Turf System in Schools	30,500,000	0	0	0	0	7,000,000
Special Education Schools Programme						
Purpose-Built Special Education School for Jurong Gardens School	5,787,100	0	223,864	2,649,200	3,424,600	994,500
Purpose-Built Schools for Balestier Special School, Grace Orchard School and Yio Chu Kang Gardens School	27,885,000	0	1,579,086	16,241,900	17,588,800	7,331,300
Purpose-Built School for Pathlight School	25,840,600	0	151,591	6,614,400	6,477,600	6,652,500
Singapore Autism School and St Andrew's Autism School	19,139,000	0	0	335,200	150,800	6,405,500

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Government-Aided Schools and Junior Colleges Programme						
Minor Works & Improvements - Government-Aided Primary Schools	...	...	1,441,472	2,249,600	2,074,500	1,813,500
Grant to PAP Community Foundation Phase 3	27,720,000	17,260,883	401,771	378,000	378,000	639,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	636,628,700	350,922,807	17,956,608	39,449,400	35,162,200	23,933,100
Minor Works & Improvements - Government-Aided Secondary Schools	...	...	1,264,860	2,181,600	1,875,000	1,474,200
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	376,000,000	226,298,864	19,284,610	22,756,200	31,782,700	13,085,900
Minor Works & Improvements - Government-Aided Junior Colleges	...	...	112,680	1,885,500	1,053,200	966,200
Independent Schools Programme						
Temporary Campus for Northlight School	4,656,000	0	2,169,000	389,900	0	397,800
National University of Singapore Programme						
National University of Singapore - Regularisation of Existing Buildings Phase 2	17,652,000	6,190,058	2,088,053	2,565,000	3,122,000	1,178,200
Regularisation of Existing Buildings at Kent Ridge	9,230,000	5,167,355	1,708,351	349,500	1,000,000	427,500
Duke-National University of Singapore Graduate Medical School	56,032,400	0	4,535,265	19,235,000	16,681,800	28,289,100
National University of Singapore - University Town	237,616,000	0	0	0	48,702,400	26,493,600
Nanyang Technological University Programme						
Nanyang Technological University - Establishment of College of Life Sciences	112,700,000	99,390,427	4,065,477	2,565,600	4,776,100	171,000
Nanyang Technological University - Expansion of Campus Facilities Phase 3C	346,505,400	91,599,978	38,234,962	16,248,400	11,394,900	10,742,200
Nanyang Technological University Complex Phase 3 Development	153,073,000	143,607,930	1,920,002	0	855,000	342,000
Nanyang Technological University - Upgrading of Infrastructure Systems	16,933,000	3,776,000	0	855,000	0	1,145,700
Nanyang Technological University - Establishment of 3 New Schools	134,600,000	34,317,375	46,115,391	34,148,700	48,298,800	3,068,400

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Singapore Polytechnic Programme						
Singapore Polytechnic 3rd Campus Upgrading Programme	23,120,900	2,272,490	2,376,326	3,847,500	4,050,000	3,847,500
Singapore Polytechnic - Upgrading of Telecommunication System	4,675,000	3,573,831	0	148,800	0	405,300
Singapore Polytechnic - Campus Redevelopment Programme Phase 2B	27,083,300	1,193	500,000	7,695,000	5,333,000	13,680,000
Singapore Polytechnic - Enterprise Portal and Knowledge Management System FY2005-FY2010	9,975,000	1,883,840	1,168,753	1,710,000	739,000	2,644,800
Singapore Polytechnic - Replacement and Upgrade of PCs, Peripherals and Software FY2005-FY2009	15,715,700	885,646	1,831,120	1,881,000	3,820,600	3,676,500
Ngee Ann Polytechnic Programme						
Repair of Old Buildings for Ngee Ann Polytechnic Phase 3	11,562,400	2,586,160	2,159,967	2,612,700	5,939,600	749,500
Institute of Technical Education Programme						
Institute of Technical Education - Furniture & Equipment Budget FY2004-FY2008	50,168,000	19,345,362	3,119,920	2,783,100	3,418,300	3,545,300
Institute of Technical Education - Replacement of IT Equipment	20,736,600	8,652,450	3,008,615	1,710,000	2,503,500	2,137,500
Institute of Technical Education - Development of 2nd New Regional Campus	76,503,200	0	59,173,868	0	1,441,700	44,900
Nanyang Polytechnic Programme						
Nanyang Polytechnic - Furniture & Equipment FY2002-FY2006	55,190,000	1,126,463	7,838,382	9,974,400	11,572,900	8,977,500
Nanyang Polytechnic - CAD/CAM Equipment and Software	10,484,000	4,535,274	2,775,039	3,032,100	2,869,700	259,900
Nanyang Polytechnic - IT Hardware and Software FY2005-FY2007	13,289,600	2,015,359	5,384,705	4,758,900	4,749,800	974,500
Republic Polytechnic Programme						
Republic Polytechnic - ICT Infrastructure, IT Tools for Teaching and IT Laboratories	21,391,200	0	8,814,700	7,839,800	9,319,000	2,785,200
Completed Projects	...	...	189,131,146	63,207,600	91,038,200	0

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
<i>CAPITAL INJECTIONS</i>	...	...	<i>127,008</i>	<i>0</i>	<i>2,542,900</i>	<i>2,349,700</i>
Administration Programme						
Minor Development Projects	...	...	127,008	0	1,774,800	271,500
Singapore Examinations and Assessment Board Programme						
Integrated Examinations Management System (iEXAMS)	4,534,600	0	0	0	768,100	2,078,200

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 Outcomes	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
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	3,820 (ii)	4,243 (iii)	5,123 (iv)	5,548 (v)
Committed citizens who believe in our principles of multiracialism and meritocracy	Secondary Schools	5,793 (ii)	6,246 (iii)	7,234 (iv)	7,629 (v)
	Junior Colleges	9,445 (ii)	10,161 (iii)	11,332 (iv)	11,923 (v)
Individuals who think global yet feel rooted to Singapore, and are members of a gracious society	Institute of Technical Education (ITE)	9,249	10,209 (vi)	10,343 (vi)	10,337 (vi)
	Polytechnics	10,843	11,903 (vi)	12,510 (vi)	12,685 (vi)
Willing to strive, take pride in work and value working with others	Universities (undergraduates only)	17,793	18,472 (vi)	19,464 (vi)	20,353 (vi)
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 (vii)	12.3	12.3	12.4 (viii)	12.6
Innovative and passionate about lifelong learning	% of Primary 1 cohort who did not complete secondary education (ix)	2.3	2.0	1.7	1.5
	No. of schools awarded Sustained Achievement Award	216	251	253	255

(i) Refers to government funding for operating expenses.

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

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

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

(v) Based on average enrolment numbers for 2006, 2007 and 2008.

(vi) 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 to FY2008 includes the recurrent IT and F&E funding. Excluding the recurrent IT and F&E funding for FY2006, government funding per student would be \$9,236, \$11,126 and \$18,281 respectively for ITE, polytechnics and universities (undergraduates only).for FY2007 \$9,357, \$11,576 and \$19,030 respectively for ITE, polytechnics and universities (undergraduates only) and for FY2008, \$9,223, \$11,536 and \$19,446 respectively for ITE, polytechnics and universities (undergraduates only).

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

(viii) The revised FY2007 figure is based on internal projection as the Department of Statistics does not provide data for revised FY2007.

(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 Outcomes	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
	No. of schools awarded Best Practice Awards	20	32	43	55
	No. of schools awarded Singapore Quality Class Award or SEM Band 3 (Band 5 is the highest band)	40	45	49	55
	No. of schools awarded School Excellence Award or SEM Band 4	3	3	5	3
	<i>Education achievement indicators (i)</i>				
	% of Primary 1 cohort who sat for PSLE and passed PSLE	98.8	98.8	98.8	98.9
	% 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	86.8	87.1	87.4
	% of Primary 1 cohort who sat for GCE 'A' level examination and had at least 2 'A' and 2 'AO' level passes (including General Paper)	27.3	27.7	27.9	28.1
	% of Primary 1 cohort admitted into (ii):				
	Institute of Technical Education	21.8	22.2	22.6	23.1
	Polytechnics	41.1	40.6	40.9	41.2
	Junior Colleges/Centralised Institute	29.9	29.4	29.5	29.6
	Universities (iii)	23.8	23.5	23.9	24.4
	% of primary and secondary schools where more than 90% of students have completed at least 6 hours of participation in Annual Community Involvement Programmes	94.4	93.4	94.0	95.0

- (i) The Primary 1 cohort 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 left the country.
- (ii) Students who enrol in one type of institutions may later progress to another.
- (iii) The universities refer to NUS, NTU and SMU.