

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.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
TOTAL EXPENDITURE		\$8,229,695,279	\$8,701,215,900	\$8,698,884,200	\$9,663,740,100	\$964,855,900	11.1%
Main Estimates							
OPERATING EXPENDITURE		\$7,476,521,298	\$8,014,660,000	\$7,851,468,300	\$8,599,000,000	\$747,531,700	9.5%
<i>RUNNING COSTS</i>		<i>\$5,215,834,325</i>	<i>\$5,848,364,600</i>	<i>\$5,320,014,800</i>	<i>\$5,819,360,200</i>	<i>\$499,345,400</i>	<i>9.4%</i>
Expenditure on Manpower		\$2,343,231,111	\$2,561,354,700	\$2,430,934,700	\$2,631,131,600	\$200,196,900	8.2%
1200	Political Appointments	2,263,224	2,479,200	1,556,600	1,834,800	278,200	17.9
1500	Permanent Staff	2,340,967,887	2,558,875,500	2,429,378,100	2,629,296,800	199,918,700	8.2
Other Operating Expenditure		\$533,979,195	\$842,724,700	\$564,444,800	\$598,022,500	\$33,577,700	5.9%
2100	Supplies & Services	398,594,062	692,913,800	409,062,600	447,631,700	38,569,100	9.4
2300	Manpower Development	57,540,009	62,855,400	63,121,100	70,513,600	7,392,500	11.7
2400	Public Relations & Exercises	17,546,290	17,343,200	18,316,700	17,703,100	-613,600	-3.3
2700	Equipment	59,947,707	69,212,100	73,194,200	61,723,900	-11,470,300	-15.7
2800	Financial Claims & Legal Expenses	351,127	400,200	750,200	450,200	-300,000	-40.0
Operating Grant		\$2,338,624,019	\$2,444,285,200	\$2,324,635,300	\$2,590,206,100	\$265,570,800	11.4%
3100	Operating Grant to Statutory Boards	33,682,740	36,372,500	35,553,200	36,778,400	1,225,200	3.4
3200	Operating Grant to Educational Institutions	2,304,941,279	2,407,912,700	2,289,082,100	2,553,427,700	264,345,600	11.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	<i>TRANSFERS</i>	<i>\$2,260,686,973</i>	<i>\$2,166,295,400</i>	<i>\$2,531,453,500</i>	<i>\$2,779,639,800</i>	<i>\$248,186,300</i>	<i>9.8%</i>
3500	Social Transfers	267,583,654	282,932,100	305,737,400	322,767,500	17,030,100	5.6
3600	Subventions	1,993,103,319	1,883,363,300	2,225,716,100	2,456,872,300	231,156,200	10.4
Development Estimates							
	DEVELOPMENT EXPENDITURE	\$753,173,981	\$686,555,900	\$847,415,900	\$1,064,740,100	\$217,324,200	25.6%
5100	Direct Development	443,300,179	356,887,900	468,051,500	419,003,700	-49,047,800	-10.5
5200	Capital Grant	306,878,846	328,943,900	378,640,300	645,374,500	266,734,200	70.4
5300	Capital Injections	2,994,956	724,100	724,100	361,900	-362,200	-50.0

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
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	37,958	38,313	45,038	45,038
Allied Educators Scheme	241	241	1,111	1,111
Accounting Profession (2008)	3	3	3	3
Administrative	22	22	22	22
Corporate Support	979	1,023	1,046	1,046
Education Service (2008)	33,430	33,590	39,311	39,311
Estate Maintenance	5	9	9	9
Information Service (2008)	2	2	2	2
Legal	2	5	4	4
Management Executive Scheme (2008)	699	759	865	865
Management Support Scheme (2008)	435	472	485	485
Management Support Scheme (Language Officer)	2	3	3	3
Mechanical Support	1	1	1	1
Operations Support	1,549	1,582	1,574	1,574
Shorthand Writers	21	21	20	20
Statistician (Trade & Industry) (2008)	0	1	1	1
Technical Support Scheme (2008)	567	579	581	581

Establishment List - continued

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
OTHERS	9,775	11,719	11,310	11,658
Council for Private Education	0	0	69	69
Government-Aided Schools (teaching staff)	669	1,524	691	691
Government-Aided Schools (non-teaching staff)	1,085	1,121	1,410	1,410
Institute of Southeast Asian Studies	62	62	62	62
Institute of Technical Education	2,143	2,629	2,667	2,762
Nanyang Polytechnic	1,338	1,437	1,450	1,509
Ngee Ann Polytechnic	1,481	1,670	1,688	1,729
Republic Polytechnic	36	55	54	90
Science Centre Board	143	197	160	175
Singapore Examinations & Assessment Board	139	162	162	164
Singapore Polytechnic	1,379	1,490	1,525	1,566
Temasek Polytechnic	1,300	1,372	1,372	1,431
TOTAL	47,737	50,036	56,352	56,700

FY2009 BUDGET

The revised FY2009 total expenditure of the Ministry of Education (MOE) is \$8.70 billion. This is \$469.19 million or 5.7% higher than actual FY2008 expenditure of \$8.23 billion. Of the total expenditure, \$7.85 billion or 90.3% is for operating expenditure and \$847.42 million or 9.7% is for development expenditure.

Operating Expenditure

The revised operating expenditure of \$7.85 billion is \$374.95 million or 5.0% higher than actual FY2008 expenditure of \$7.48 billion. This is due largely to the increase in the number of education officers and allied educators recruited and higher operating grants for the Institutions of Higher Learning (IHLs) in FY2009.

Development Expenditure

The revised development expenditure of \$847.42 million is \$94.25 million or 12.5% higher than the actual FY2008 expenditure of \$753.17 million. This is due to higher grant requirements for the upgrading and refurbishment of National Institute of Education (NIE) and Nanyang Technological University (NTU) as the Youth Olympic Village. In addition, higher cashflow is set aside for polytechnic projects (e.g. Singapore Polytechnic and Ngee Ann Polytechnic campus redevelopment), and school building projects (e.g. Relocation of River Valley High School and Development of the SPED Schools). The higher expenditure is partially offset by lower cashflow requirements for the provision of Indoor Sports Halls to Schools and the existing Programme for Rebuilding and Improving Existing Schools (PRIME) projects, and university projects (e.g. construction of three new schools for NTU and the development of the Duke-National University of Singapore (NUS) Graduate Medical School).

FY2010 BUDGET

The total expenditure of MOE in FY2010 is projected to be \$9.66 billion, which is \$964.86 million or 11.1% higher than the revised FY2009 expenditure. Of the total expenditure, \$8.60 billion or 89.0% is for operating expenditure and \$1.06 billion or 11.0% is for development expenditure.

The projected operating expenditure of \$8.60 billion is an increase of \$747.53 million or 9.5% over the FY2009 revised expenditure. This increase is due to the recruitment of additional education officers and allied educators as well as more funding to schools and IHLs, and higher research grants for the universities in FY2010.

The projected development expenditure of \$1.06 billion is an increase of \$217.32 million or 25.6% from revised FY2009. The higher expenditure in FY2010 is mainly due to higher cashflow requirements for new initiatives (i.e. Building and Expanding Schools for Implementation of Single-Session Primary Schools, and ITE's 3rd Regional Campus) and existing projects such as NUS's University Town.

The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools account for \$4.60 billion or 47.6% of the projected total expenditure. The universities take up \$2.52 billion (26.1%) while the polytechnics and the ITE account for \$1.13 billion (11.7%) and \$328.11 million (3.4%) respectively.

General Education Programme

Under our education system, every child is given the opportunity to complete at least 10 years of formal school education. The provision of \$4.60 billion for FY2010 is higher than the revised FY2009 expenditure of \$4.41 billion by \$192.26 million or 4.4%. Operating expenditure takes up \$4.21 billion or 91.5%. Operating expenditure

will increase by \$327.77 million and development expenditure will decrease by \$135.51 million. The increase in operating expenditure is mainly due to higher cost arising from the annual increment, increase in number of education officers and allied educators to be recruited and the enhancements to the quality of primary education.

The decrease in development expenditure is mainly due to a decrease in the cashflow requirements of existing school projects (i.e. PRIME and Provision of Indoor Sports Halls to Schools).

University Programme

A total of \$2.52 billion is provided to the university sector to train high quality graduate manpower to support Singapore's economic needs, and to support their efforts in research. Of the total provision, \$2.34 billion or 92.8% is for operating subsidies and the remaining \$182.47 million or 7.2% is for capital grants. The increase of \$205.45 million or 9.6% in operating subsidies compared to the revised FY2009 operating subsidies is mainly due to higher operating grants arising from a projected increase in student numbers, higher research grants and other grants for new initiatives such as setting up of Singapore University of Technology and Design and Singapore Institute of Technology.

The increase of \$30.54 million or 20.1% in capital grants is mainly due to more cashflow set aside for NUS's University Town project. This is partially offset by lower cashflow requirements for the upgrading and refurbishment of NIE and NTU as the Youth Olympic Village.

The total number of students (including both undergraduates and postgraduates) subsidised by MOE in FY2010 is projected to be 33,700, 27,400 and 6,800 for NUS, NTU and Singapore Management University (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 FY2010, operating grant accounts for 95.0% of the projected total expenditure of \$1.13 billion. The provision of \$1.07 billion for operating grant is \$127.10 million or 13.5% higher than the revised FY2009 figure of \$943.67 million. A projected increase in enrolment for the polytechnics in FY2010 to 76,400 has contributed to the increase in the operating grants.

The remaining \$55.81 million or 5.0% of the total provision pertains to capital grant and is mainly for the acquisition of teaching IT and F&E as well as expansion and redevelopment of campus facilities for the polytechnics. The FY2010 capital grant decreases by \$12.29 million or 18.0% from the FY2009 revised capital grant.

Institute of Technical Education Programme

ITE provides technical and vocational training to students who have completed secondary education. The total expenditure in FY2010 is projected to increase by 15.0% from \$285.42 million to \$328.11 million compared to the revised FY2009 estimates. The operating grant increases from \$273.33 million to \$322.09 million and the capital grant decreases from \$12.09 million to \$6.02 million.

The higher operating grant in FY2010 compared to the revised FY2009 estimates is mainly due to a higher projected enrolment of 25,000 in FY2010 and the unitary payment for ITE's 2nd Regional Campus (under the Public Private Partnership procurement approach). The capital grant is for campus development and teaching F&E.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	122,019,100	83,074,700	205,093,800	369,755,300	574,849,100
KB	Planning and Public Relations	108,450,000	335,723,600	444,173,600	1,708,200	445,881,800
KC	School Services and Educational Development	197,663,400	30,403,900	228,067,300	58,500,000	286,567,300
KD	Government Schools and Junior Colleges	2,805,291,200	171,036,300	2,976,327,500	211,031,600	3,187,359,100
KE	Special Education Schools	0	91,491,200	91,491,200	21,754,000	113,245,200
KF	Government-Aided Schools and Junior Colleges	894,755,000	0	894,755,000	99,380,200	994,135,200
KG	Independent Schools	234,935,400	14,857,000	249,792,400	57,946,200	307,738,600
KH	National Institute of Education	0	128,415,300	128,415,300	2,608,800	131,024,100
KI	National University of Singapore	7,634,400	973,143,500	980,777,900	157,508,000	1,138,285,900
KJ	Nanyang Technological University	0	656,140,500	656,140,500	22,351,900	678,492,400
KK	Institute of Southeast Asian Studies	11,435,500	0	11,435,500	0	11,435,500
KL	Singapore Polytechnic	245,813,600	1,520,000	247,333,600	17,068,000	264,401,600
KM	Ngee Ann Polytechnic	233,913,400	3,254,300	237,167,700	17,408,000	254,575,700
KN	Temasek Polytechnic	219,872,800	2,010,000	221,882,800	0	221,882,800
KO	Institute of Technical Education	314,549,600	7,543,100	322,092,700	6,021,000	328,113,700
KP	Science Centre Board	16,067,100	0	16,067,100	0	16,067,100
KQ	Nanyang Polytechnic	221,570,800	1,550,000	223,120,800	9,592,000	232,712,800
KR	Singapore Institute of Management University	0	22,988,000	22,988,000	0	22,988,000
KS	Singapore Management University	0	138,173,200	138,173,200	0	138,173,200
KT	Nanyang Academy of Fine Arts	0	15,545,000	15,545,000	0	15,545,000
KU	Lasalle College of the Arts	0	18,109,400	18,109,400	0	18,109,400
KV	Republic Polytechnic	139,762,400	1,504,000	141,266,400	11,745,000	153,011,400
KW	Singapore Examinations and Assessment Board	36,778,400	0	36,778,400	361,900	37,140,300
KX	Singapore University of Technology and Design	0	63,693,000	63,693,000	0	63,693,000
KY	Singapore Institute of Technology	0	19,463,800	19,463,800	0	19,463,800
KZ	Council for Private Education	8,848,100	0	8,848,100	0	8,848,100
Total		\$5,819,360,200	\$2,779,639,800	\$8,599,000,000	\$1,064,740,100	\$9,663,740,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$753,173,981	\$686,555,900	\$847,415,900	\$1,064,740,100
<i>DIRECT DEVELOPMENT</i>	...	...	<i>443,300,179</i>	<i>356,887,900</i>	<i>468,051,500</i>	<i>419,003,700</i>
Administration Programme						
Minor Development Projects	...	...	14,035,632	3,722,300	17,020,800	8,950,500
New Projects	...	...	0	38,051,000	281,700	138,048,100
Minor IT Enhancements	...	...	1,514,315	895,700	1,208,700	813,600
Small-Value Acquisition of Office Equipment	...	...	151,070	69,300	0	25,100
Small-Value IT Systems	...	...	14,898	27,000	97,900	27,000
New Premises for Umar Pulavar Tamil Language Centre	11,553,000	0	113,595	6,763,000	1,226,400	2,700,000
Development of 2nd MOE Language Centre	15,960,000	0	1,517	1,620,000	81,900	11,934,400
Development of Human Resources Management System (HRMS)	11,128,840	0	0	0	632,200	3,111,900
Innovation Fund	...	...	0	1,500,000	509,000	4,046,900
Planning and Public Relations Programme						
Development of Student Hub	22,302,000	585,444	3,629,666	5,269,100	5,269,100	1,046,600
ICT Development Projects By Schools for FY2008-FY2010	9,562,500	0	2,231,917	4,592,100	3,799,900	661,600
School Services and Educational Development Programme						
Development of a Consolidated Performance and Information Management System	7,113,800	0	0	4,409,700	4,412,700	2,433,700
Development of School Cockpit Plus Application	5,610,300	0	0	0	257,000	2,921,900
Digital Exchange	7,201,000	220,123	930,441	1,170,000	1,668,200	1,426,500
Development of a Local Education and Career Guidance Portal	5,307,000	794,996	1,774,994	2,503,000	890,000	1,206,000

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Hostel Construction at River Valley High School	32,470,000	1,848,865	7,999,095	7,834,000	15,679,400	1,203,100
Development of 4 School-based Hostels	75,140,000	0	2,611	2,107,000	4,216,400	17,079,000
Government Schools and Junior Colleges Programme						
Building of 10 New Primary Schools	185,200,000	105,513,258	14,316,274	12,540,700	28,093,700	2,365,300
Minor Works & Improvements - Primary Schools	...	...	2,106,549	6,390,000	6,390,000	6,129,000
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,713,653,800	956,570,303	44,307,225	44,476,500	42,798,700	32,603,400
Provision of Indoor Sports Hall to Schools	534,060,000	49,123,687	134,080,734	38,530,300	91,102,200	54,097,000
Implementation of Synthetic Turf System in Schools	20,000,000	5,973,789	3,375,091	3,000,000	3,506,400	1,915,000
Building of a New Primary School in Cantonment Area	32,104,500	0	182,880	11,015,100	13,537,200	11,674,000
Flexible School Infrastructure	93,000,000	0	0	0	3,747,800	8,370,000
Minor Works & Improvements - Secondary Schools	...	...	3,281,509	5,085,000	6,585,000	5,761,800
5th Secondary School Building Programme	332,061,200	192,705,541	42,265	90,000	90,000	109,500
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,583,100,000	798,959,707	149,885,856	92,711,800	139,464,900	38,609,000
9 Secondary Schools under 6th Secondary School Building Programme	326,278,000	111,974,014	337,217	90,000	90,000	90,000
Expansion of Dunman High Campus for Integrated Programme	40,986,200	16,258,332	5,951,097	949,100	3,516,000	334,800
Relocation of River Valley High School	79,075,068	12,943,465	18,527,491	18,720,100	38,039,600	5,238,700
New Secondary School in Punggol Development Guide Plan	44,494,800	0	751,679	13,860,000	19,730,700	10,807,500
5th Junior College Building Programme	141,581,000	50,181,270	160,525	189,000	189,000	327,800

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
New Premises of the Merged Centralised Institute - Millennia Institute	34,800,000	27,356,283	875,379	45,000	66,900	49,200
Minor Works & Improvements - Junior Colleges	...	...	1,001,909	1,083,800	1,533,800	1,015,800
Expansion of National Junior College Campus for 6-Year Integrated Programme	22,250,000	0	44,534	8,286,400	3,810,800	11,584,700
Government-Aided Schools and Junior Colleges Programme						
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	8,000,000	7,536,003	11,107,672	4,982,300	0	342,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	6,000,000	0	0	12,518,400	0	342,000
Independent Schools Programme						
Development of the School of Science and Technology	47,804,800	0	43,750	0	0	29,601,300
Completed Projects	...	...	20,520,794	1,791,200	8,507,500	0
<i>CAPITAL GRANTS</i>	...	...	<i>306,878,846</i>	<i>328,943,900</i>	<i>378,640,300</i>	<i>645,374,500</i>
Administration Programme						
Minor Development Projects	...	...	15,554,494	7,842,900	21,533,100	3,248,900
New Projects	...	...	0	140,623,900	308,200	196,848,900
School Services and Educational Development Programme						
Improve Indoor and Outdoor Space Areas for Kindergartens	10,000,000	0	0	0	1,780,700	1,800,000
Expansion of Hostel at Anglo Chinese School (Independent)	19,420,000	0	4,102	12,074,800	1,883,500	6,606,900
Development of 4 School-based Hostels	75,140,000	0	0	800,000	0	23,822,900

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	159,390,000	5,712,645	23,516,191	25,534,500	20,474,100	18,849,100
Implementation of Synthetic Turf System in Schools	20,000,000	465,063	585,102	506,400	0	1,100,000
Special Education Schools Programme						
Purpose-Built School for Pathlight School	25,840,700	2,783,747	17,174,608	127,300	4,739,600	399,400
Singapore Autism School and St Andrew's Autism School	34,999,500	15,591	886,244	14,281,100	20,694,900	6,154,900
Delta Senior School	20,450,000	0	0	2,196,000	749,700	15,199,700
Government-Aided Schools and Junior Colleges Programme						
Minor Works & Improvements - Government-Aided Primary Schools	...	...	822,754	2,245,500	2,245,500	1,995,300
Grant to PAP Community Foundation Phase 3	27,720,000	17,276,847	388,565	639,000	639,000	639,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	636,628,700	391,392,926	32,595,467	3,000,000	7,892,400	26,554,300
Minor Works & Improvements - Government-Aided Secondary Schools	...	...	674,802	1,296,000	1,296,000	1,373,000
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	478,346,200	270,691,330	28,002,728	5,000,000	31,076,200	57,318,800
Enhancement of Assumption Vocational Institute for the New Assumption Pathway School	33,752,480	0	2,409,105	1,510,700	12,775,500	10,652,000
Minor Works & Improvements - Government-Aided Junior Colleges	...	...	76,000	136,800	212,800	163,800

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Independent Schools Programme						
Temporary Campus for Northlight School	4,656,000	2,602,200	397,800	79,400	88,200	79,400
Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools	20,070,000	0	0	762,300	0	3,726,000
Development of the School of Science and Technology	7,205,200	0	0	0	6,205,200	1,000,000
Development of the Singapore International School, Hong Kong (Secondary Section)	35,380,000	0	0	0	6,863,200	23,539,500
National Institute of Education Programme						
Upgrading and Refurbishment of the National Institute of Education as the Youth Olympic Village	14,111,200	0	958,267	0	9,872,100	2,608,800
National University of Singapore Programme						
National University of Singapore - Establishment of the Singapore Conservatory of Music	43,426,480	42,831,000	0	0	71,800	244,000
National University of Singapore - Regularisation of Existing Buildings Phase 2	17,652,000	11,262,719	3,025,855	2,440,400	1,000,000	91,000
Regularisation of Existing Buildings at Kent Ridge	9,230,000	7,172,551	807,001	1,036,400	641,200	5,000
Duke-National University of Singapore Graduate Medical School	68,476,500	24,438,599	31,842,188	847,200	3,183,500	6,450,000
National University of Singapore - University Town	319,094,600	55,623,062	40,689,299	40,041,700	50,317,000	118,750,000
National University of Singapore - Campus Upgrading Phase 2C	151,815,360	0	23,381,263	2,223,300	24,320,000	31,968,000
Nanyang Technological University Programme						
Nanyang Technological University - Expansion of Campus Facilities Phase 3C	346,505,400	140,226,515	9,634,900	5,571,200	781,200	1,368,000
Nanyang Technological University - Upgrading of Infrastructure Systems	16,933,000	3,776,000	0	2,052,000	3,075,600	1,283,000
Upgrading and Refurbishment of the Nanyang Technological University as the Youth Olympic Village	88,104,800	0	1,271,483	0	55,317,500	19,700,900

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Singapore Polytechnic Programme						
Singapore Polytechnic 3rd Campus Upgrading Programme	23,120,900	7,064,188	7,467,161	3,462,800	3,645,000	3,420,000
Singapore Polytechnic - Upgrading of Telecommunication System	4,675,000	3,573,831	0	73,500	86,000	299,000
Singapore Polytechnic - Campus Redevelopment Programme Phase 2B	46,770,100	4,510,737	4,999,710	16,914,900	23,318,500	9,405,000
Singapore Polytechnic - Enterprise Portal and Knowledge Management System FY2005-FY2010	9,975,000	3,964,594	1,702,361	1,379,300	1,451,900	2,442,000
Singapore Polytechnic - Replacement and Upgrade of PCs, Peripherals and Software FY2005-FY2009	15,715,700	6,891,496	2,609,019	4,235,800	4,458,800	1,502,000
Ngee Ann Polytechnic Programme						
Ngee Ann Polytechnic Phase 6 Development	41,402,800	0	46,827	8,550,000	14,230,700	17,408,000
Institute of Technical Education Programme						
Institute of Technical Education - Furniture & Equipment Budget FY2004-FY2008	50,168,000	24,640,450	4,818,346	3,462,500	3,559,400	3,549,000
Institute of Technical Education - Development of 2nd New Regional Campus	68,130,700	59,686,026	870,987	2,984,000	4,682,000	2,472,000
Nanyang Polytechnic Programme						
Nanyang Polytechnic - Furniture & Equipment FY2002-FY2006	55,190,000	19,876,765	13,294,400	10,260,000	10,800,000	9,592,000
Republic Polytechnic Programme						
Republic Polytechnic IT Budget FY2008-FY2010	14,435,900	0	821,938	0	5,606,600	7,120,000
Republic Polytechnic - Furniture & Equipment FY2008-FY2010	14,016,300	0	4,067,636	0	4,218,400	4,625,000
Completed Projects	...	...	31,482,242	4,752,300	12,545,300	0

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
<i>CAPITAL INJECTIONS</i>	...	...	<i>2,994,956</i>	<i>724,100</i>	<i>724,100</i>	<i>361,900</i>
Singapore Examinations and Assessment Board Programme						
Integrated Examinations Management System (iEXAMS)	5,372,600	746,233	1,451,731	724,100	724,100	361,900
Completed Projects	...	...	1,543,225	0	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

The person who is schooled in the Singapore Education system will be:

- A confident person who has a strong sense of right and wrong, is adaptable and resilient, knows himself, is discerning in judgment, thinks independently and critically, and communicates effectively
- A self-directed learner who takes responsibility for his own learning, who questions, reflects and perseveres in the pursuit of learning
- An active contributor who is able to work effectively in teams, exercises initiative, takes calculated risks, is innovative and strives for excellence
- A concerned citizen who is rooted to Singapore, has a strong civic consciousness, is informed, and takes an active role in bettering the lives of others around him

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Funding	Government Funding Per Student (\$) (i)				
	Primary Schools	5,026	5,397	5,643	6,319
	Secondary Schools	7,230	7,551	7,864	8,550
	Junior Colleges	12,386	11,094	10,968	11,634
	Institute of Technical Education (ITE)	10,543	11,106	10,111	11,088
	Polytechnics	12,482	13,479	12,617	13,505
	Autonomous Universities (undergraduates only)	19,011	19,664	19,157	19,960
Outcomes	System indicators				
	Mean years of schooling for youth (ii)	12.2	12.5	12.6	12.7
	% of Primary 1 cohort who did not complete secondary education (iii)	1.6	1.5	1.5	1.5
	No. of schools holding at least 1 Sustained Achievement Award (SAA) (iv)	278	281	284	288
	No. of schools holding at least 1 Best Practice Award (BPA) (v)	43	50	58	67

(i) Refers to government funding for operating expenses.

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

(iii) 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.

(iv) The Sustained Achievement Award (SAA) recognises schools' ability in sustaining good outcomes over a number of years, in five areas, Aesthetics (referring to Arts, Music, etc), Sports, Uniformed Groups, Physical Fitness and Academic Value-Added.

(v) The Best Practice Award (BPA) recognises schools for their effective practices and systems that lead to good education outcomes in both academic and non-academic areas.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
	No. of schools achieving at least SEM Band 3 or Singapore Quality Class (SQC) (i)	52	69	75	79
	No. of schools holding the School Excellence Award (SEA) (ii)	13	16	17	18
	<i>Education achievement indicators (iii)</i>				
	% of Primary 1 cohort who passed PSLE	98.4	98.1	98.0	97.9
	% of Primary 1 cohort who had at least 5 'N' level passes or 3 'O' level passes	86.9	87.2	87.4	87.5
	% of Primary 1 cohort who had at least 3 H2 passes, with a pass in General Paper or Knowledge & Inquiry, at the GCE 'A' level examination, or equivalent qualifications (iv)	25.1	24.9	24.8	24.8
	% of Primary 1 cohort admitted into: (v)				
	Institute of Technical Education	21.2	22.2	22.2	22.2
	Polytechnics	41.0	41.3	42.5	43.0
	Junior Colleges/Centralised Institute	28.3	28.2	28.2	28.2
	Autonomous Universities (vi)	23.8	24.8	25.6	26.0
	% of primary and secondary schools where more than 90% of students have completed at least 6 hours of participation in Annual Community Involvement Programmes	88.3	90.0	91.0	92.0

- (i) A school with SEM Band 3 would have sound and integrated processes that have led to sustained outcomes in the holistic development of students.
- (ii) The School Excellence Award (SEA) recognises schools for their well-integrated and proven education processes and practices. It is the highest award under the Masterplan of Awards (MoA) structure.
- (iii) 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.
- (iv) The equivalent qualifications are the International Baccalaureate (IB) Diploma and the NUS High School Diploma.
- (v) Students who enroll in one type of institution may later progress to another.
- (vi) The Autonomous Universities refer to NUS, NTU and SMU.