

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.

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$9,875,445,692	\$10,910,532,700	\$10,789,740,200	\$10,580,000,000	-\$209,740,200	-1.9%
	Main Estimates						
	OPERATING EXPENDITURE	\$8,998,709,516	\$9,767,000,000	\$9,743,977,000	\$9,692,000,000	-\$51,977,000	-0.5%
	<i>RUNNING COSTS</i>	<i>\$6,159,986,365</i>	<i>\$6,165,440,100</i>	<i>\$6,188,830,200</i>	<i>\$6,518,374,800</i>	<i>\$329,544,600</i>	<i>5.3%</i>
	Expenditure on Manpower	\$2,876,425,336	\$2,823,637,800	\$2,815,562,600	\$3,040,902,300	\$225,339,700	8.0%
1200	Political Appointments	2,458,184	2,019,600	1,729,100	1,425,500	-303,600	-17.6
1500	Permanent Staff	2,873,967,151	2,821,618,200	2,813,833,500	3,039,476,800	225,643,300	8.0
	Other Operating Expenditure	\$536,240,852	\$570,210,200	\$591,490,100	\$598,662,400	\$7,172,300	1.2%
2100	Consumption of Products & Services	406,408,518	416,982,700	466,022,500	447,773,700	-18,248,800	-3.9
2300	Manpower Development	61,807,974	79,157,600	67,209,200	68,302,200	1,093,000	1.6
2400	International & Public Relations, Public Communications	15,032,415	16,301,700	16,991,300	18,328,700	1,337,400	7.9
2700	Asset Acquisition	51,505,912	57,344,100	40,039,500	62,606,100	22,566,600	56.4
2800	Miscellaneous	1,486,033	424,100	1,227,600	1,651,700	424,100	34.5
	Grants, Subventions & Capital Injections to Organisations	\$2,747,320,177	\$2,771,592,100	\$2,781,777,500	\$2,878,810,100	\$97,032,600	3.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	46,036,108	46,546,700	46,029,500	47,736,300	1,706,800	3.7
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,701,284,069	2,725,045,400	2,735,748,000	2,831,073,800	95,325,800	3.5
	<i>TRANSFERS</i>	<i>\$2,838,723,152</i>	<i>\$3,601,559,900</i>	<i>\$3,555,146,800</i>	<i>\$3,173,625,200</i>	<i>-\$381,521,600</i>	<i>-10.7%</i>
3500	Social Transfers to Individuals	310,698,970	365,595,700	380,116,400	413,316,600	33,200,200	8.7
3600	Transfers to Institutions & Organisations	2,525,002,251	3,232,806,500	3,171,531,500	2,756,865,000	-414,666,500	-13.1
3800	International Organisations & Overseas Development Assistance	3,021,931	3,157,700	3,498,900	3,443,600	-55,300	-1.6

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$876,736,176	\$1,143,532,700	\$1,045,763,200	\$888,000,000	-\$157,763,200 -15.1%
5100	Government Development	270,055,966	445,718,200	430,648,000	488,388,200	57,740,200 13.4
5200	Grants & Capital Injections to Organisations	606,680,210	697,814,500	615,115,200	399,611,800	-215,503,400 -35.0

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Minister of State	3	3	1	1
Parliamentary Secretary	0	0	2	2
PERMANENT STAFF	41,612	45,743	45,819	45,908
Allied Educators Scheme	1,416	1,772	1,772	1,772
Accounting Profession (2008)	2	3	3	3
Administrative	18	22	23	23
Corporate Support	991	1,048	1,047	1,048
Education Service (2008)	35,834	39,351	39,412	39,468
Estate Maintenance	5	9	9	9
Information Service (2008)	2	2	2	2
Legal	2	4	4	4
Management Executive Scheme (2008)	761	844	851	881
Management Support Scheme (2008)	479	511	519	519
Management Support Scheme (Language Officer)	1	3	3	3
Mechanical Support	1	1	1	1
Operations Support	1,530	1,568	1,568	1,566
Shorthand Writers	8	19	21	23
Statistician (Trade & Industry) (2008)	0	2	1	1
Technical Support Scheme (2008)	562	584	583	585
OTHERS	10,662	12,465	12,656	12,879
Council for Private Education	63	70	70	82
Government-Aided Schools (teaching staff)	556	691	691	691
Government-Aided Schools (non-teaching staff)	1,436	1,582	1,582	1,582
Institute of Southeast Asian Studies	62	62	62	62
Institute of Technical Education	2,405	2,816	2,852	2,868
Nanyang Polytechnic	1,325	1,830	1,830	1,858
Ngee Ann Polytechnic	1,582	1,797	1,790	1,807
Republic Polytechnic	18	58	279	320
Science Centre Board	137	142	142	168

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Singapore Examination & Assessment Board	157	167	167	167
Singapore Polytechnic	1,456	1,616	1,616	1,637
Temasek Polytechnic	1,465	1,634	1,575	1,637
TOTAL	52,278	58,212	58,479	58,791

FY2011 BUDGET

The revised FY2011 total expenditure of the Ministry of Education (MOE) is \$10.79 billion. This is \$0.91 billion or 9.3% higher than actual FY2010 expenditure of \$9.88 billion. Of the total expenditure, \$9.74 billion or 90.3% is for operating expenditure and \$1.05 billion or 9.7% is for development expenditure.

Operating Expenditure

The revised operating expenditure of \$9.74 billion is \$0.74 billion or 8.2% higher than actual FY2010 expenditure of \$9 billion. This is due largely to the provision of seed endowment grants to new institutions such as Singapore University of Technology and Design (SUTD), Yale-NUS College (YNC) and Lee Kong Chian School of Medicine (LKCSOM) in FY2011.

Development Expenditure

The revised development expenditure of \$1.05 billion is \$0.17 billion or 19.3% higher than the actual FY2010 expenditure of \$0.88 billion. This is due mainly to higher cashflow requirements for the implementation of Primary Education Review and Implementation (PERI) Committee's recommendation to enhance infrastructure in Primary Schools project, as well as Institutions of Higher Learning (IHL) projects, such as the Institute of Technical Education's (ITE) 3rd Regional Campus cum Headquarters and SUTD's Permanent Campus. The higher expenditure is mainly offset by lower cashflow requirements for National University of Singapore's University Town and Campus Upgrading projects.

FY2012 BUDGET

The total expenditure of MOE in FY2012 is projected to be \$10.58 billion, which is \$0.21 billion or 1.9% lower than the revised FY2011 expenditure. Of the total expenditure, \$9.69 billion or 91.6% is for operating expenditure and \$0.89 billion or 8.4% is for development expenditure.

The projected operating expenditure of \$9.69 billion is a decrease of \$51.98 million or 0.5% over the FY2011 revised expenditure. This is primarily due to the seed endowment grants to new IHL in FY2011. Excluding these grants, the FY2012 operating expenditure of \$9.69 billion is \$0.5 billion or 5.4% higher than FY2011 revised expenditure of \$9.19 billion.

The projected development expenditure of \$0.89 billion is a decrease of \$0.16 billion or 15.1% from revised FY2011. The lower expenditure in FY2012 is mainly due to lower cashflow requirements for IHL projects such as ITE's 3rd Regional Campus cum Headquarters. These more than off-set the increase in development expenditure for other projects, such as the YNC and Specialised Schools for Normal (Technical) (SSNT) students.

The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools account for \$5.28 billion or 49.9% of the projected total expenditure. The universities take up \$2.64 billion (25.0%) while the polytechnics and the ITE account for \$1.30 billion (12.3%) and \$458.24 million (4.3%) 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 \$5.28 billion for FY2012 is higher than the revised FY2011 expenditure of \$4.97 billion by \$308.42 million or 6.2%. Operating expenditure takes up \$4.78 billion or 90.6%. Operating expenditure will increase by \$323.77 million and development expenditure will decrease by \$15.35 million. The increase in operating expenditure is mainly due to higher cost arising from the annual increment and increase in number of education officers and allied educators to be recruited.

University Programme

A total of \$2.64 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, \$2.54 billion or 96.0% is for operating subsidies and the remaining \$104.38 million or 4.0% is for capital grants. Operating expenditure will decrease by \$533.08 million and development expenditure will decrease by \$62.33 million. The decrease in FY2012 operating subsidies compared to the revised FY2011 operating subsidies is mainly due to the provision of seed endowment grants to SUTD, YNC and LKCSOM in FY2011.

The total number of students (including both undergraduates and postgraduates) subsidised by MOE in FY2012 is projected to be 71,900 for the Autonomous Universities¹ and Singapore Institute of Technology.

Polytechnic Programme

The polytechnics provide industrial and technical training for employment and further education to students who have completed their secondary education. For FY2012, operating grant accounts for 93.1% of the projected total expenditure of \$1.30 billion. The provision of \$1.21 billion for operating grant is \$35.56 million or 3.0% higher than the revised FY2011 figure of \$1.17 billion. A projected increase in enrolment for the polytechnics in FY2012 to 78,800 has contributed to the increase in the operating grants.

The remaining \$89.57 million or 6.9% of the total provision pertains to capital grant and is mainly for the expansion and refurbishment of polytechnic campus facilities. The FY2012 capital grant increases by \$69.85 million or 354.3% from the FY2011 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 FY2012 is projected to decrease by 24.7% from the revised FY2011 figure of \$608.88 million to \$458.24 million. The operating grant decreases from \$353.20 million to \$347.54 million and the capital grant decreases from \$255.68 million to \$110.70 million.

The lower capital grant in FY2012 is mainly due to lower cashflow requirements for ITE's 3rd Regional Campus cum Headquarters.

¹ The Autonomous Universities refer to NUS, NTU, SMU and SUTD.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	126,997,900	84,355,700	211,353,600	69,973,000	281,326,600
KB	Planning and Public Relations	107,690,300	407,864,900	515,555,200	3,742,600	519,297,800
KC	School Services and Educational Development	227,941,900	49,508,100	277,450,000	10,776,800	288,226,800
KD	Government Schools and Junior Colleges	3,181,538,600	196,714,700	3,378,253,300	407,392,700	3,785,646,000
KE	Special Education Schools	0	113,112,800	113,112,800	1,625,000	114,737,800
KF	Government-Aided Schools and Junior Colleges	973,678,400	0	973,678,400	44,290,900	1,017,969,300
KG	Independent Schools	303,858,500	15,087,000	318,945,500	44,301,700	363,247,200
KH	National Institute of Education	0	123,918,800	123,918,800	0	123,918,800
KI	National University of Singapore	0	1,026,697,400	1,026,697,400	62,392,300	1,089,089,700
KJ	Nanyang Technological University	0	745,739,000	745,739,000	19,712,600	765,451,600
KK	Institute of Southeast Asian Studies	11,818,900	0	11,818,900	0	11,818,900
KL	Singapore Polytechnic	262,292,600	4,029,800	266,322,400	22,374,300	288,696,700
KM	Ngee Ann Polytechnic	245,689,600	5,850,300	251,539,900	21,416,000	272,955,900
KN	Temasek Polytechnic	235,125,300	7,012,000	242,137,300	25,718,400	267,855,700
KO	Institute of Technical Education	339,856,900	7,682,600	347,539,500	110,700,000	458,239,500
KP	Science Centre Board	17,765,200	0	17,765,200	0	17,765,200
KQ	Nanyang Polytechnic	246,817,000	5,895,000	252,712,000	15,523,000	268,235,000
KR	SIM University	0	43,702,100	43,702,100	0	43,702,100
KS	Singapore Management University	0	158,767,900	158,767,900	135,000	158,902,900
KT	Nanyang Academy of Fine Arts	0	19,421,000	19,421,000	0	19,421,000
KU	Lasalle College of the Arts	0	18,824,100	18,824,100	0	18,824,100
KV	Republic Polytechnic	189,567,400	4,761,000	194,328,400	4,535,900	198,864,300
KW	Singapore Examinations and Assessment Board	35,051,700	0	35,051,700	1,245,900	36,297,600
KX	Singapore University of Technology And Design	0	76,622,600	76,622,600	19,061,200	95,683,800
KY	Singapore Institute of Technology	0	58,058,400	58,058,400	3,082,700	61,141,100
KZ	Council for Private Education	12,684,600	0	12,684,600	0	12,684,600
Total		\$6,518,374,800	\$3,173,625,200	\$9,692,000,000	\$888,000,000	\$10,580,000,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$876,736,176	\$1,143,532,700	\$1,045,763,200	\$888,000,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	270,055,966	445,718,200	430,648,000	488,388,200
Administration Programme						
Minor IT Enhancements	...	...	1,168,002	684,200	967,100	1,455,700
Small-Value IT Systems	...	...	27,000	29,500	29,500	22,500

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Innovation Fund	...	...	1,261,867	2,242,400	2,412,800	1,636,900
New Premises for Umar Pulavar Tamil Language Centre	11,553,000	2,444,834	7,793,918	380,000	650,800	139,000
Development of 2nd MOE Language Centre	15,960,000	309,002	8,820,862	1,145,500	1,603,700	29,000
Development of Human Resources Management System (HRMS)	11,128,840	79,421	3,346,574	5,220,000	5,220,000	1,890,000
Refurbishment of Former St. Andrew's Junior College for the Interim Site for Academy of Singapore Teachers	11,708,500	0	5,116,835	3,222,500	5,891,600	630,000
Development of Malay Language Centre of Singapore (MLCS) at MOE Language Centre (Bishan)	6,628,000	0	5,888	0	754,500	3,150,000
Minor Development Projects	...	...	16,823,452	10,747,400	13,698,400	13,349,700
New Projects	...	...	0	38,108,000	0	36,304,600
Planning and Public Relations Programme						
Development of Student Hub	22,302,000	7,437,700	7,522,385	1,721,300	2,239,500	99,000
ICT Development Projects for Schools (2011-2013)	6,679,900	0	0	0	3,977,000	2,643,600
School Services and Educational Development Programme						
Digital Exchange	7,201,000	2,436,969	789,824	1,620,000	1,505,700	1,620,000
Development of 4 School-based Hostels	75,140,000	5,654,856	18,870,143	24,638,000	29,921,400	2,564,600
Development of a Consolidated Performance and Information Management System	7,113,800	2,035,673	1,682,910	2,380,000	2,380,000	110,800
Development Of School Cockpit Plus Application	5,610,300	0	3,220,318	1,465,900	1,465,900	579,200
Web-based Interactive Oracy Portal for Mother Tongue Languages	5,696,000	0	1,137,072	391,700	1,904,000	562,000
Government Schools and Junior Colleges Programme						
5th Junior College Building Programme	141,581,000	50,449,778	95,370	0	82,400	90,000
Building of 10 New Primary Schools	185,200,000	147,539,637	2,103,102	1,431,000	923,500	630,000
Expansion of Dunman High Campus for Integrated Programme	40,986,200	26,744,913	309,787	180,000	287,300	180,000
Relocation of River Valley High School	79,075,068	69,469,175	2,516,390	575,400	815,100	180,000
Provision of Indoor Sports Hall to Schools	534,060,000	278,787,273	36,738,219	32,166,600	32,166,600	32,598,500
Implementation of Synthetic Turf System in Schools	23,000,000	11,955,340	317,766	1,700,000	9,918,200	700,000
New Secondary School in Punggol Development Guide Plan	44,494,800	21,083,356	8,453,497	2,173,400	1,093,400	90,000
Expansion of National Junior College Campus for 6-Year Integrated Programme	22,250,000	1,669,589	11,640,313	3,005,400	2,955,500	196,900
Building of a New Primary School in Cantonment Area	32,104,500	10,218,175	14,889,321	495,000	5,729,300	90,000
Flexible School Infrastructure	93,000,000	0	1,371	11,740,000	119,700	1,260,000
Implementation of High Volume Low Speed (HVLS) Fans in School Halls	6,700,000	0	0	522,000	522,000	1,467,000
Implementation of Primary Education Review and Implementation (PERI) Committee's Recommendation to Enhance Infrastructure	808,470,100	0	16,460,218	201,892,000	201,892,000	300,879,300
Scaling Up Synthetic Turf Programme	42,000,000	0	0	0	500,000	1,350,000
Minor Works & Improvements - Primary Schools	...	...	5,991,292	6,509,800	6,218,300	5,715,000
Minor Works & Improvements - Secondary Schools	...	...	6,633,968	5,341,500	5,341,500	6,408,000
Minor Works & Improvements - Junior Colleges	...	...	625,615	729,000	1,729,000	727,800
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,713,653,800	1,041,532,581	26,429,313	25,466,900	30,979,800	20,725,100

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,583,100,000	1,096,468,915	37,151,059	21,090,300	16,943,800	3,241,100
9 Secondary Schools under 6th Secondary School Building Programme	326,278,000	112,427,345	87,282	229,500	42,000	90,000
Government-Aided Schools and Junior Colleges Programme						
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	40,000,000	20,388,330	84,197	5,000,000	4,673,200	3,032,900
Independent Schools Programme						
Development of the School of Science and Technology	44,010,000	1,641,708	16,038,549	23,670,000	23,670,000	1,000,000
Development of Specialised Schools for Normal Technical Students (SSNT)	75,460,000	0	11,776	0	1,869,900	40,500,000
Development of Northlight School	40,260,000	0	0	0	10,000	450,000
Completed Projects	...	...	5,890,511	7,804,000	7,543,600	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	606,680,210	697,814,500	615,115,200	399,611,800
Administration Programme						
Minor Development Projects	...	...	6,450,172	863,100	5,026,500	1,191,600
New Projects	...	...	0	77,070,800	0	10,174,000
Planning and Public Relations Programme						
ICT Development Projects for Schools (2011-2013)	5,465,400	0	0	0	0	1,000,000
School Services and Educational Development Programme						
Expansion of Hostel at Anglo Chinese School (Independent)	21,011,000	1,605,308	13,450,384	3,415,300	5,874,800	47,700
Improve Indoor and Outdoor Space Areas for Kindergartens	10,000,000	1,568,077	1,721,387	2,250,000	2,250,000	2,214,500
Upgrading Existing Building New PCF Kindergartens	8,000,000	0	0	0	1,700,000	3,078,000
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	159,390,000	38,460,412	18,481,335	15,000,000	14,132,500	10,046,900
Implementation of Synthetic Turf System in Schools	17,000,000	2,689,431	959,166	1,000,000	1,000,000	549,700
Implementation of High Volume Low Speed (HVLS) Fans in School Halls	2,100,000	0	30,160	522,000	522,000	1,467,000
Implementation of Primary Education Review and Implementation (PERI) Committee's Recommendation to Enhance Infrastructure	349,262,700	0	1,799,977	150,000,000	27,444,500	18,710,400
Special Education Schools Programme						
Delta Senior School	18,901,800	118,595	4,752,170	6,597,700	12,838,100	229,400
Extension of Metta School	7,344,000	0	187,508	4,266,800	4,266,800	1,395,600
Government-Aided Schools and Junior Colleges Programme						
Minor Works and Improvements - Government-Aided Primary Schools	...	...	1,870,013	1,848,600	1,848,600	1,634,000
Minor Works and Improvements - Government-Aided Secondary Schools	...	...	1,314,957	1,141,700	1,241,700	1,032,800
Minor Works and Improvements - Government-Aided Junior Colleges	...	...	140,677	181,800	281,800	154,800
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	604,628,700	434,900,169	23,101,457	30,622,300	30,622,300	20,153,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	478,346,200	327,988,595	54,064,106	40,248,200	40,248,200	18,282,600
Independent Schools Programme						
Temporary Campus for Northlight School	4,702,666	3,088,170	88,165	88,200	88,200	688,500
Development of the School of Science and Technology	11,000,000	894,834	451,155	450,000	6,783,500	1,663,200
National University of Singapore Programme						
National University of Singapore - Regularisation of Existing Buildings Phase 2	17,652,000	15,114,736	606,811	1,155,500	1,216,400	40,200
Duke-National University of Singapore Graduate Medical School	68,476,600	59,193,974	393,887	6,580,400	1,821,200	6,042,700
NUS - Campus Upgrading Phase 2C	151,815,360	47,552,442	57,634,488	18,307,600	21,367,000	17,941,300
Development of the Yale-NUS College (YNC) Campus	114,591,900	0	0	0	3,715,000	38,197,100
Regularisation of Existing Buildings at Kent Ridge	9,230,000	8,429,644	83,124	329,900	60,000	171,000
Nanyang Technological University Programme						
Nanyang Technological University - Expansion of Campus Facilities Phase 3C	346,505,400	151,224,377	2,450,000	8,464,500	9,100,000	13,577,400
Retrofitting of Blk 107 at the Novena Campus for LKCSOM	5,261,000	0	0	0	158,400	2,276,400
Development of Lee Kong Chian School of Medicine's Permanent Campus	2,713,200	0	0	0	200,000	2,148,800
Nanyang Technological University - Upgrading of Infrastructure Systems	16,933,000	6,590,988	1,980,266	1,966,500	2,300,000	1,710,000
Singapore Polytechnic Programme						
Singapore Polytechnic 3rd Campus Upgrading Programme	23,120,900	17,927,742	3,144,770	1,362,200	1,016,900	881,900
Singapore Polytechnic - Campus Redevelopment Programme Phase 2B	46,770,100	33,218,547	10,824,201	442,400	465,600	1,933,800
Singapore Polytechnic - Enterprise Portal and Knowledge Management System FY2005 - FY2010	9,975,000	7,024,021	1,661,584	325,300	314,000	317,200
Development Budget for Polytechnic Expansion (Singapore Polytechnic)	81,417,200	0	0	508,900	535,700	8,981,400
Rejuvenation of Singapore Polytechnic	89,005,800	0	428,000	0	6,850,300	10,260,000
Ngee Ann Polytechnic Programme						
Development Budget for Polytechnic Expansion (Ngee Ann Polytechnic)	81,011,300	0	0	1,517,000	1,596,900	10,398,900
Rejuvenation of Ngee Ann Polytechnic	77,185,500	0	0	0	100,000	11,017,100
Temasek Polytechnic Programme						
Development Budget for Polytechnic Expansion (Temasek Polytechnic)	78,443,600	0	1,911,700	0	0	25,718,400
Institute of Technical Education Programme						
Institute of Technical Education - Furniture and Equipment Budget FY2004-FY2008	50,168,000	32,861,041	3,687,379	3,667,400	4,289,300	3,990,600
Development of ITE's 3rd Regional Campus and ITE Headquarters	568,045,200	0	135,606,308	256,500,000	250,000,000	106,709,400
Nanyang Polytechnic Programme						
Development Budget for Polytechnic Expansion (Nanyang Polytechnic)	59,579,300	0	53,503	732,400	1,527,800	15,523,000
Singapore Management University Programme						
Development of Singapore Management University's School of Law at A-South	1,579,600	0	0	0	1,421,700	135,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Republic Polytechnic Programme						
Development Budget for Polytechnic Expansion (Republic Polytechnic)	17,633,800	0	79,620	91,800	535,200	4,535,900
Singapore Examinations and Assessment Board Programme						
End-to-End e-Assessment System for Mother Tongue Languages	2,001,000	0	0	0	0	1,245,900
Singapore University of Technology And Design Programme						
Singapore University of Technology and Design Interim Campus Development	32,143,400	0	10,666,216	6,175,800	11,097,600	1,710,000
Development Budget for SUTD's Permanent Campus	287,487,000	0	3,720,855	8,961,800	106,473,000	15,351,000
Start-up IT Funding for SUTD (Phase 1)	1,878,900	0	0	0	939,400	803,200
Start-up FE Funding for SUTD (Phase 1)	6,972,800	0	0	0	1,951,000	1,197,000
Singapore Institute of Technology Programme						
Development Budget for Singapore Institute of Technology	377,803,500	0	1,132,956	2,582,400	2,718,300	3,082,700
Completed Projects	...	...	241,751,754	42,576,200	27,175,000	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; and
- 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 FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
Internationally Recognised Education System	World Economic Forum Global Competitiveness Report: Quality of Education System	1 st out of 133	1 st out of 139	2 nd out of 142	Top 5
	IMD World Competitiveness Yearbook: Education system meets the needs of a competitive economy	2 nd out of 57	3 rd out of 58	3 rd out of 59	Top 5
	IMD World Competitiveness Yearbook: University Education	3 rd out of 57	1 st out of 58	2 nd out of 59	Top 5
Quality Education at Affordable Rates	Government Funding for Operating Expenses Per Student (\$) for: ²				
	Primary Schools	5,537	6,624	6,850	7,227
	Secondary Schools	7,736	9,008	9,095	9,588
	Junior Colleges	10,772	12,231	12,309	12,624
	Institute of Technical Education (ITE)	10,129	11,839	11,914	11,844
	Polytechnics	12,598	14,552	14,608	14,681
	Autonomous Universities ³ and Singapore Institute of Technology ⁴ (Undergraduates only)	18,868	20,630	20,805	21,813
A Good School System	Mean years of schooling for youth ⁵	12.6	12.9	13.0	13.1
	% of Primary 1 cohort who did not complete secondary education ⁶	1.2	1.0	0.9	0.9

² Data for these indicators is reported on a Financial Year basis, while that for all other indicators is reported on a Calendar Year basis.

³ The Autonomous Universities refer to NUS, NTU and SMU. From FY2012, Government funding per undergraduate includes the funding to the Singapore University of Technology and Design.

⁴ From FY2010, Government funding per undergraduate includes the funding to Singapore Institute of Technology.

⁵ Refers to resident non-students aged 15 – 29 years. (Source: Department of Statistics for FY2009 and FY2010 figures).

⁶ 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.

Desired Outcome	Performance Indicator	Actual FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
	Number of schools holding at least 1 Sustained Achievement Award (SAA) ⁷	284 (81.4%)	273 (78.2%)	280 (80.0%)	287 (82.0%)
	Number of schools holding at least 1 Best Practice Award (BPA) ⁸	58 (16.6%)	63 (18.0%)	64 (18.3%)	65 (18.6%)
	Number of schools achieving at least SEM ⁹ Band 3 or Singapore Quality Class (SQC)	77 (21.1%)	86 (24.6%)	92 (26.3%)	98 (28.0%)
	Number of schools holding the School Excellence Award (SEA) ¹⁰	17 (4.9%)	20 (5.7%)	22 (6.3%)	23 (6.6%)
Good Progression Outcomes Across The Board¹¹	% of Primary 1 cohort who: ¹²				
	Passed PSLE	98.1	98.1	98.0	98.0
	Had at least 5 GCE 'N' level passes or 3 GCE 'O' level passes	88.2	88.4	88.6	88.9
	Had at least 3 H2 passes, with a pass in General Paper or Knowledge & Inquiry, at the GCE 'A' level examination, or equivalent qualifications ¹³	25.3	26.2	26.2	26.2
	% of Primary 1 cohort admitted into: ¹⁴				
	Institute of Technical Education	21.4	21.0	21.0	21.0
	Polytechnics	42.9	43.4	44.2	44.2
	Junior Colleges/Centralised Institute	27.7	27.7	27.6	27.5
	Autonomous Universities and Singapore Institute of Technology	25.4	25.4	26.0	27.0
Engaged Citizens	% of primary and secondary schools where more than 90% of students have completed at least 6 hours of participation in Annual Community Involvement Programmes	91	92	93	93

⁷ 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.

⁸ 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.

⁹ The School Excellence Model (SEM) is a framework for school management which emphasises a holistic approach to education with equal focus on processes and outcomes.

¹⁰ 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.

¹¹ The Primary 1 cohorts represented in each year are different across the indicators, as different cohorts reach the target levels in each year. As students progress through the education system at different rates, the figures are preliminary and subjected to adjustments.

¹² The Primary 1 cohort indicators have taken into account students who had left the country.

¹³ The equivalent qualifications are the International Baccalaureate (IB) Diploma and the NUS High School Diploma.

¹⁴ Students who enrol in one type of institution may later progress to another.