

## 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.

#### FY2013 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                         | Actual<br>FY2011        | Estimated<br>FY2012     | Revised<br>FY2012       | Estimated<br>FY2013     | Change over<br>FY2012  |              |
|------|----------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------|
|      | <b>TOTAL EXPENDITURE</b>                                             | <b>\$10,740,251,158</b> | <b>\$10,580,000,000</b> | <b>\$10,525,818,800</b> | <b>\$11,635,000,000</b> | <b>\$1,109,181,200</b> | <b>10.5%</b> |
|      | Main Estimates                                                       |                         |                         |                         |                         |                        |              |
|      | <b>OPERATING EXPENDITURE</b>                                         | <b>\$9,697,793,484</b>  | <b>\$9,692,000,000</b>  | <b>\$9,692,000,000</b>  | <b>\$10,660,000,000</b> | <b>\$968,000,000</b>   | <b>10.0%</b> |
|      | <i>RUNNING COSTS</i>                                                 | <i>\$6,119,371,621</i>  | <i>\$6,518,374,800</i>  | <i>\$6,512,595,800</i>  | <i>\$7,026,152,500</i>  | <i>\$513,556,700</i>   | <i>7.9%</i>  |
|      | <b>Expenditure on Manpower</b>                                       | <b>\$2,796,698,658</b>  | <b>\$3,040,902,300</b>  | <b>\$3,046,306,600</b>  | <b>\$3,242,222,300</b>  | <b>\$195,915,700</b>   | <b>6.4%</b>  |
| 1200 | Political Appointments                                               | 1,379,928               | 1,425,500               | 1,575,200               | 1,396,300               | -178,900               | -11.4        |
| 1500 | Permanent Staff                                                      | 2,795,318,729           | 3,039,476,800           | 3,044,731,400           | 3,240,826,000           | 196,094,600            | 6.4          |
|      | <b>Other Operating Expenditure</b>                                   | <b>\$547,804,785</b>    | <b>\$598,662,400</b>    | <b>\$580,363,100</b>    | <b>\$678,542,500</b>    | <b>\$98,179,400</b>    | <b>16.9%</b> |
| 2100 | Consumption of Products & Services                                   | 430,862,102             | 447,773,700             | 427,786,400             | 487,859,400             | 60,073,000             | 14.0         |
| 2300 | Manpower Development                                                 | 62,310,250              | 68,302,200              | 69,326,900              | 76,203,400              | 6,876,500              | 9.9          |
| 2400 | International & Public Relations, Public Communications              | 14,964,769              | 18,328,700              | 17,168,000              | 17,191,500              | 23,500                 | 0.1          |
| 2700 | Asset Acquisition                                                    | 38,853,011              | 62,606,100              | 64,159,800              | 95,603,000              | 31,443,200             | 49.0         |
| 2800 | Miscellaneous                                                        | 814,653                 | 1,651,700               | 1,922,000               | 1,685,200               | -236,800               | -12.3        |
|      | <b>Grants, Subventions &amp; Capital Injections to Organisations</b> | <b>\$2,774,868,179</b>  | <b>\$2,878,810,100</b>  | <b>\$2,885,926,100</b>  | <b>\$3,105,387,700</b>  | <b>\$219,461,600</b>   | <b>7.6%</b>  |
| 3100 | Grants, Subventions & Capital Injections to Statutory Boards         | 45,948,585              | 47,736,300              | 44,169,400              | 44,511,100              | 341,700                | 0.8          |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 2,728,919,594           | 2,831,073,800           | 2,835,157,500           | 3,060,876,600           | 225,719,100            | 8.0          |
| 3400 | Grants, Subventions & Capital Injections to Other Organisations      | 0                       | 0                       | 6,599,200               | 0                       | -6,599,200             | -100.0       |
|      | <b>TRANSFERS</b>                                                     | <b>\$3,578,421,862</b>  | <b>\$3,173,625,200</b>  | <b>\$3,179,404,200</b>  | <b>\$3,633,847,500</b>  | <b>\$454,443,300</b>   | <b>14.3%</b> |
| 3500 | Social Transfers to Individuals                                      | 381,582,211             | 413,316,600             | 417,970,500             | 446,926,500             | 28,956,000             | 6.9          |
| 3600 | Transfers to Institutions & Organisations                            | 3,193,413,918           | 2,756,865,000           | 2,758,029,100           | 3,183,178,700           | 425,149,600            | 15.4         |
| 3800 | International Organisations & Overseas Development Assistance        | 3,425,733               | 3,443,600               | 3,404,600               | 3,742,300               | 337,700                | 9.9          |

| Code | Object Class                                    | Actual<br>FY2011       | Estimated<br>FY2012  | Revised<br>FY2012    | Estimated<br>FY2013  | Change over<br>FY2012 |              |
|------|-------------------------------------------------|------------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
|      | Development Estimates                           |                        |                      |                      |                      |                       |              |
|      | <b>DEVELOPMENT EXPENDITURE</b>                  | <b>\$1,042,457,675</b> | <b>\$888,000,000</b> | <b>\$833,818,800</b> | <b>\$975,000,000</b> | <b>\$141,181,200</b>  | <b>16.9%</b> |
| 5100 | Government Development                          | 404,770,314            | 488,388,200          | 352,738,700          | 409,804,600          | 57,065,900            | 16.2         |
| 5200 | Grants & Capital Injections to<br>Organisations | 637,687,361            | 399,611,800          | 481,080,100          | 565,195,400          | 84,115,300            | 17.5         |

## Establishment List

| Category/Personnel                            | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|-----------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>POLITICAL APPOINTMENTS</b>                 | <b>4</b>         | <b>4</b>            | <b>4</b>          | <b>4</b>            |
| Minister                                      | 1                | 1                   | 1                 | 1                   |
| Minister of State                             | 1                | 1                   | 1                 | 1                   |
| Parliamentary Secretary                       | 2                | 2                   | 2                 | 2                   |
| <b>PERMANENT STAFF</b>                        | <b>42,763</b>    | <b>45,908</b>       | <b>46,230</b>     | <b>46,272</b>       |
| Allied Educators Scheme                       | 1,672            | 1,772               | 1,820             | 1,820               |
| Accounting Profession (2008)                  | 3                | 3                   | 3                 | 3                   |
| Administrative                                | 15               | 23                  | 22                | 22                  |
| Corporate Support                             | 970              | 1,048               | 1,076             | 1,076               |
| Education Service (2008)                      | 36,752           | 39,468              | 39,537            | 39,548              |
| Estate Maintenance                            | 5                | 9                   | 3                 | 3                   |
| Information Service (2008)                    | 2                | 2                   | 2                 | 2                   |
| Legal                                         | 0                | 4                   | 4                 | 4                   |
| Management Executive Scheme (2008)            | 758              | 881                 | 1,039             | 1,066               |
| Management Support Scheme (2008)              | 507              | 519                 | 565               | 569                 |
| Management Support Scheme (Language Officer)  | 2                | 3                   | 2                 | 2                   |
| Mechanical Support                            | 1                | 1                   | 1                 | 1                   |
| Operations Support                            | 1,501            | 1,566               | 1,564             | 1,564               |
| Shorthand Writers                             | 0                | 23                  | 25                | 25                  |
| Statistician (Trade & Industry) (2008)        | 1                | 1                   | 1                 | 1                   |
| Technical Support Scheme (2008)               | 574              | 585                 | 566               | 566                 |
| <b>OTHERS</b>                                 | <b>11,180</b>    | <b>12,879</b>       | <b>13,742</b>     | <b>14,040</b>       |
| Council for Private Education                 | 61               | 82                  | 75                | 77                  |
| Government-Aided Schools (teaching staff)     | 498              | 691                 | 691               | 691                 |
| Government-Aided Schools (non-teaching staff) | 1,521            | 1,582               | 1,663             | 1,663               |
| Institute of Southeast Asian Studies          | 62               | 62                  | 62                | 66                  |
| Institute of Technical Education              | 2,514            | 2,868               | 2,873             | 2,974               |
| Nanyang Polytechnic                           | 1,336            | 1,858               | 1,803             | 1,805               |
| Ngee Ann Polytechnic                          | 1,618            | 1,807               | 1,894             | 1,903               |
| Republic Polytechnic                          | 248              | 320                 | 1,108             | 1,220               |
| Science Centre Board                          | 140              | 168                 | 143               | 152                 |

| Category/Personnel                       | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|------------------------------------------|------------------|---------------------|-------------------|---------------------|
| Singapore Examination & Assessment Board | 156              | 167                 | 176               | 188                 |
| Singapore Polytechnic                    | 1,490            | 1,637               | 1,613             | 1,640               |
| Temasek Polytechnic                      | 1,536            | 1,637               | 1,641             | 1,661               |
| <b>TOTAL</b>                             | <b>53,947</b>    | <b>58,791</b>       | <b>59,976</b>     | <b>60,316</b>       |

## **FY2012 BUDGET**

The revised FY2012 total expenditure of the Ministry of Education (MOE) is \$10.53 billion. This is \$0.21 billion or 2.0% lower than actual FY2011 expenditure of \$10.74 billion. Of the total expenditure, \$9.69 billion or 92.1% is for operating expenditure and \$0.83 billion or 7.9% is for development expenditure.

### ***Operating Expenditure***

The revised operating expenditure of \$9.69 billion is \$5.79 million or 0.1% lower than actual FY2011 expenditure of \$9.70 billion.

### ***Development Expenditure***

The revised development expenditure of \$0.83 billion is \$0.21 billion or 20.0% lower than the actual FY2011 expenditure of \$1.04 billion. This is due mainly to lower cashflow requirements for the Programme for Rebuilding and Improving Existing Schools (PRIME) and the Institute of Technical Education's (ITE) 3<sup>rd</sup> Regional Campus cum Headquarters.

## **FY2013 BUDGET**

The total expenditure of MOE in FY2013 is projected to be \$11.64 billion, which is \$1.11 billion or 10.5% higher than the revised FY2012 expenditure. Of the total expenditure, \$10.66 billion or 91.6% is for operating expenditure and \$0.98 billion or 8.4% is for development expenditure.

The projected operating expenditure of \$10.66 billion is an increase of \$0.97 billion or 10.0% over the FY2012 revised expenditure. This is primarily due to the expansion in publicly-funded university places, as well as salary adjustment of education officers and annual salary increment.

The projected development expenditure of \$0.98 billion is an increase of \$0.14 billion or 16.9% over the FY2012 revised expenditure. The higher expenditure in FY2013 is mainly due 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 development projects at institutions of higher learning, such as the Singapore University of Technology and Design (SUTD) permanent campus, the Singapore Institute of Technology (SIT) campus at the polytechnics, as well as polytechnic campus expansion and refurbishment.

### ***General Education Programme***

Under our education system, every child is given the opportunity to complete at least 10 years of formal school education. The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools accounts for \$5.64 billion, which is higher than the revised FY2012 expenditure of \$5.21 billion by \$426.38 million or 8.2%. Operating expenditure takes up \$5.17 billion or 91.7%. Operating expenditure will increase by \$375.54 million and development expenditure will increase by \$50.84 million. The increase in operating expenditure is mainly due to higher cost arising from salary adjustment of education officers, annual salary adjustments and implementation of initiatives to enhance the quality of education.

### ***University Programme***

A provision of \$3.27 billion has been made for the university sector in FY2013 to train high quality graduate manpower to support Singapore's economic needs, and to support the universities' research efforts. The total number of students (including both undergraduates and postgraduates) subsidised by MOE at the Autonomous Universities<sup>1</sup> and SIT in FY2013 is projected to be 73,600.

---

<sup>1</sup> The Autonomous Universities refer to NUS, NTU, SMU and SUTD.

Of the total FY2013 provision, \$3.01 billion or 92.0% is for operating grants and \$263.07 million or 8.0% is for capital grants. Compared to the FY2012 revised budget, operating expenditure will increase by \$411.13 million while development expenditure will increase by \$103.78 million. The increase in operating grants is mainly due to the expansion in publicly-funded university places while the increase in development expenditure is mainly due to SUTD's permanent campus and SIT's campus at the polytechnics.

#### *Polytechnic Programme*

A provision of \$1.41 billion has been made for the polytechnic sector in FY2013 to deliver industrial and technical training for employment and further education to students who have completed their secondary education. The total number of students subsidised by MOE in FY2013 at the polytechnics is projected to be 79,300.

Of the total FY2013 provision, \$1.28 billion or 91.2% is for operating grants and \$124.11 million or 8.8% is for capital grants. Compared to the FY2012 revised budget, operating expenditure will increase by \$93.30 million and development expenditure will increase by \$34.09 million. The increase in operating grants is mainly due to the projected increase in enrolment for the polytechnics and cost adjustments to the operating grant, while the increase in development budget is mainly due to the expansion and refurbishment of polytechnic campus facilities.

#### *Institute of Technical Education Programme*

A provision of \$412.91 million has been made for ITE in FY2013 to deliver technical and vocational training to students who have completed secondary education. The total number of students subsidised by MOE in FY2013 at ITE is projected to be 25,500.

Of the total FY2013 provision, \$390.30 million or 94.5% is for operating grants and \$22.61 million or 5.5% is for capital grants. Compared to the FY2012 revised budget, operating expenditure will increase by \$34.43 million and development expenditure will decrease by \$100.33 million. The increase in operating grants is mainly due to the projected increase in enrolment for ITE and cost adjustments to the operating grant, while the decrease in development budget is mainly due to lower cashflow requirements for ITE's 3<sup>rd</sup> Regional Campus project, which is at its tail-end.

## Total Expenditure by Programme

| Code         | Programme                                     | Running Costs          | Transfers              | Operating Expenditure   | Development Expenditure | Total Expenditure       |
|--------------|-----------------------------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| KA           | Administration                                | 147,162,100            | 82,857,900             | 230,020,000             | 71,587,700              | 301,607,700             |
| KB           | Planning and Public Relations                 | 111,762,400            | 359,845,100            | 471,607,500             | 16,081,500              | 487,689,000             |
| KC           | School Services and Educational Development   | 242,776,700            | 52,245,600             | 295,022,300             | 5,537,500               | 300,559,800             |
| KD           | Government Schools and Junior Colleges        | 3,423,974,000          | 213,745,000            | 3,637,719,000           | 412,066,200             | 4,049,785,200           |
| KE           | Special Education Schools                     | 0                      | 115,661,000            | 115,661,000             | 138,200                 | 115,799,200             |
| KF           | Government-Aided Schools and Junior Colleges  | 1,082,759,900          | 0                      | 1,082,759,900           | 27,437,200              | 1,110,197,100           |
| KG           | Independent Schools                           | 315,460,400            | 15,405,500             | 330,865,900             | 30,940,600              | 361,806,500             |
| KH           | National Institute of Education               | 0                      | 108,922,900            | 108,922,900             | 0                       | 108,922,900             |
| KI           | National University of Singapore              | 0                      | 1,058,260,700          | 1,058,260,700           | 42,825,800              | 1,101,086,500           |
| KJ           | Nanyang Technological University              | 0                      | 777,690,100            | 777,690,100             | 8,239,700               | 785,929,800             |
| KK           | Institute of Southeast Asian Studies          | 12,950,900             | 0                      | 12,950,900              | 0                       | 12,950,900              |
| KL           | Singapore Polytechnic                         | 275,821,200            | 5,247,400              | 281,068,600             | 24,317,000              | 305,385,600             |
| KM           | Ngee Ann Polytechnic                          | 261,928,200            | 8,784,600              | 270,712,800             | 31,362,600              | 302,075,400             |
| KN           | Temasek Polytechnic                           | 253,381,500            | 9,636,000              | 263,017,500             | 32,101,400              | 295,118,900             |
| KO           | Institute of Technical Education              | 382,062,200            | 8,234,300              | 390,296,500             | 22,609,200              | 412,905,700             |
| KP           | Science Centre Board                          | 18,157,100             | 0                      | 18,157,100              | 0                       | 18,157,100              |
| KQ           | Nanyang Polytechnic                           | 248,566,100            | 6,789,900              | 255,356,000             | 31,523,700              | 286,879,700             |
| KR           | SIM University                                | 0                      | 91,312,200             | 91,312,200              | 0                       | 91,312,200              |
| KS           | Singapore Management University               | 0                      | 175,162,400            | 175,162,400             | 0                       | 175,162,400             |
| KT           | Nanyang Academy of Fine Arts                  | 0                      | 20,199,000             | 20,199,000              | 0                       | 20,199,000              |
| KU           | Lasalle College of the Arts                   | 0                      | 19,018,500             | 19,018,500              | 0                       | 19,018,500              |
| KV           | Republic Polytechnic                          | 204,878,700            | 7,920,000              | 212,798,700             | 4,805,500               | 217,604,200             |
| KW           | Singapore Examinations and Assessment Board   | 33,000,000             | 0                      | 33,000,000              | 1,420,300               | 34,420,300              |
| KX           | Singapore University of Technology And Design | 0                      | 77,531,800             | 77,531,800              | 86,527,600              | 164,059,400             |
| KY           | Singapore Institute of Technology             | 0                      | 419,377,600            | 419,377,600             | 125,478,300             | 544,855,900             |
| KZ           | Council for Private Education                 | 11,511,100             | 0                      | 11,511,100              | 0                       | 11,511,100              |
| <b>Total</b> |                                               | <b>\$7,026,152,500</b> | <b>\$3,633,847,500</b> | <b>\$10,660,000,000</b> | <b>\$975,000,000</b>    | <b>\$11,635,000,000</b> |

## Development Expenditure by Project

| Project Title                   | Total Project Cost | Actual Expenditure up to end of FY2010 | Actual FY2011          | Estimated FY2012     | Revised FY2012       | Estimated FY2013     |
|---------------------------------|--------------------|----------------------------------------|------------------------|----------------------|----------------------|----------------------|
| <b>DEVELOPMENT EXPENDITURE</b>  | ...                | ...                                    | <b>\$1,042,457,675</b> | <b>\$888,000,000</b> | <b>\$833,818,800</b> | <b>\$975,000,000</b> |
| <b>GOVERNMENT DEVELOPMENT</b>   | ...                | ...                                    | <b>404,770,314</b>     | <b>488,388,200</b>   | <b>352,738,700</b>   | <b>409,804,600</b>   |
| <b>Administration Programme</b> |                    |                                        |                        |                      |                      |                      |
| Minor IT Enhancements           | ...                | ...                                    | 1,172,041              | 1,455,700            | 1,735,500            | 1,127,000            |
| Small-Value IT Systems          | ...                | ...                                    | 0                      | 22,500               | 46,900               | 68,400               |

| Project Title                                                                                                             | Total<br>Project Cost | Actual<br>Expenditure<br>up to end of<br>FY2010 | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|---------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| Innovation Fund                                                                                                           | ...                   | ...                                             | 1,812,925        | 1,636,900           | 1,708,100         | 185,100             |
| Development of Human Resources Management System (HRMS)                                                                   | 11,128,840            | 3,425,995                                       | 5,117,215        | 1,890,000           | 1,549,900         | 16,200              |
| Development of MOE HQ Phase II                                                                                            | 827,000               | 5,888                                           | 87,220           | 0                   | 0                 | 81,000              |
| Refurbishment of Former St. Andrew's Junior College for the Interim Site for Academy of Singapore Teachers                | 11,708,500            | 5,116,835                                       | 3,685,708        | 630,000             | 873,000           | 900,000             |
| Development of Malay Language Centre of Singapore (MLCS) at MOE Language Centre (Bishan)                                  | 6,628,000             | 5,888                                           | 250,202          | 3,150,000           | 3,810,400         | 349,500             |
| Minor Works and Improvements - MOEHQ                                                                                      | 0                     | 0                                               | 0                | 0                   | 0                 | 369,000             |
| Minor Development Projects                                                                                                | ...                   | ...                                             | 13,123,845       | 13,349,700          | 13,796,400        | 8,753,200           |
| New Projects                                                                                                              | ...                   | ...                                             | 0                | 36,304,600          | 500,000           | 23,117,700          |
| <b>Planning and Public Relations Programme</b>                                                                            |                       |                                                 |                  |                     |                   |                     |
| ICT Development Projects for Schools (2011-2013)                                                                          | 6,679,900             | 0                                               | 1,008,760        | 2,643,600           | 1,725,100         | 1,958,200           |
| Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning and Assessment Technology Refresh              | 50,000,000            | 0                                               | 0                | 0                   | 0                 | 7,200,000           |
|                                                                                                                           | 14,706,200            | 0                                               | 0                | 0                   | 3,650,000         | 5,923,300           |
| <b>School Services and Educational Development Programme</b>                                                              |                       |                                                 |                  |                     |                   |                     |
| Digital Exchange                                                                                                          | 7,201,000             | 3,226,793                                       | 949,537          | 1,620,000           | 817,300           | 369,000             |
| Development of a Local Education and Career Guidance Portal                                                               | 5,451,700             | 4,709,982                                       | 589,992          | 0                   | 72,300            | 65,200              |
| Web-based Interactive Oracy Portal for Mother Tongue Languages                                                            | 5,940,000             | 1,137,072                                       | 1,245,629        | 562,000             | 1,356,100         | 450,000             |
| Pre-school Development Project                                                                                            | 1,220,000             | 0                                               | 0                | 0                   | 0                 | 370,600             |
| <b>Government Schools and Junior Colleges Programme</b>                                                                   |                       |                                                 |                  |                     |                   |                     |
| 5th Junior College Building Programme                                                                                     | 141,581,000           | 50,545,148                                      | 161,939          | 90,000              | 84,400            | 90,000              |
| Building of 10 New Primary Schools                                                                                        | 185,200,000           | 149,642,739                                     | 1,069,843        | 630,000             | 936,500           | 634,500             |
| Expansion of Dunman High Campus for Integrated Programme                                                                  | 40,986,200            | 27,054,700                                      | 243,576          | 180,000             | 147,800           | 180,000             |
| Relocation of River Valley High School                                                                                    | 79,075,068            | 71,985,565                                      | 347,217          | 180,000             | 895,600           | 225,000             |
| Provision of Indoor Sports Hall to Schools                                                                                | 918,160,000           | 315,525,491                                     | 36,024,273       | 32,598,500          | 36,358,000        | 81,710,400          |
| Implementation of Synthetic Turf System in Schools                                                                        | 23,000,000            | 12,273,106                                      | 10,247,473       | 700,000             | 80,000            | 500,000             |
| New Secondary School in Punggol Development Guide Plan                                                                    | 44,494,800            | 29,536,853                                      | 1,187,189        | 90,000              | 272,400           | 129,600             |
| Building of a New Primary School in Cantonment Area                                                                       | 32,104,500            | 25,107,496                                      | 3,407,230        | 90,000              | 330,600           | 94,700              |
| Flexible School Infrastructure                                                                                            | 93,000,000            | 1,371                                           | 344,851          | 1,260,000           | 1,534,800         | 4,612,100           |
| Implementation of High Volume Low Speed (HVLS) Fans in School Halls                                                       | 6,700,000             | 0                                               | 1,014,200        | 1,467,000           | 400,000           | 2,000,000           |
| Implementation of Primary Education Review and Implementation (PERI) Committee's Recommendation to Enhance Infrastructure | 1,263,692,300         | 16,460,218                                      | 180,245,240      | 300,879,300         | 184,316,000       | 200,396,500         |
| Scaling Up Synthetic Turf Programme                                                                                       | 42,000,000            | 0                                               | 199,299          | 1,350,000           | 1,170,500         | 2,205,000           |
| Minor Works & Improvements - Primary Schools                                                                              | ...                   | ...                                             | 5,758,581        | 5,715,000           | 4,538,600         | 6,345,000           |
| Minor Works & Improvements - Secondary Schools                                                                            | ...                   | ...                                             | 5,829,234        | 6,408,000           | 5,020,900         | 6,219,000           |
| Minor Works & Improvements - Junior Colleges                                                                              | ...                   | ...                                             | 1,056,404        | 727,800             | 566,700           | 729,000             |
| Programme for Rebuilding and Improving Existing Schools - Government Primary                                              | 1,713,653,800         | 1,067,961,894                                   | 35,704,480       | 20,725,100          | 21,578,800        | 16,118,000          |
| Programme for Rebuilding and Improving Existing Schools - Government Secondary                                            | 1,583,100,000         | 1,133,619,973                                   | 19,757,619       | 3,241,100           | 4,358,100         | 7,652,700           |
| 9 Secondary Schools under 6th Secondary School Building Programme                                                         | 326,278,000           | 112,514,627                                     | 40,000           | 90,000              | 30,000            | 58,500              |

| Project Title                                                                                                             | Total<br>Project Cost | Actual<br>Expenditure<br>up to end of<br>FY2010 | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|---------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>Government-Aided Schools and Junior Colleges Programme</b>                                                             |                       |                                                 |                  |                     |                   |                     |
| Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary                                        | 40,000,000            | 20,472,527                                      | 112,417          | 3,032,900           | 70,000            | 2,206,000           |
| Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary                                      | 6,000,000             | 751,921                                         | 182,740          | 0                   | 50,000            | 2,502,500           |
| <b>Independent Schools Programme</b>                                                                                      |                       |                                                 |                  |                     |                   |                     |
| Development of the School of Science and Technology                                                                       | 44,010,000            | 17,680,257                                      | 23,848,935       | 1,000,000           | 2,700,800         | 499,500             |
| Development of Specialised Schools for Normal Technical Students (SSNT)                                                   | 75,460,000            | 11,776                                          | 8,943,487        | 40,500,000          | 51,948,000        | 8,554,400           |
| Development of Northlight School                                                                                          | 44,290,000            | 0                                               | 3,014            | 450,000             | 471,800           | 14,838,800          |
| Completed Projects                                                                                                        | ...                   | ...                                             | 39,997,999       | 3,718,500           | 3,237,400         | 0                   |
| GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS                                                                              | ...                   | ...                                             | 637,687,361      | 399,611,800         | 481,080,100       | 565,195,400         |
| <b>Administration Programme</b>                                                                                           |                       |                                                 |                  |                     |                   |                     |
| Minor Development Projects                                                                                                | ...                   | ...                                             | 5,635,878        | 1,191,600           | 2,153,000         | 4,241,200           |
| New Projects                                                                                                              | ...                   | ...                                             | 0                | 10,174,000          | 0                 | 32,379,400          |
| <b>Planning and Public Relations Programme</b>                                                                            |                       |                                                 |                  |                     |                   |                     |
| ICT Development Projects for Schools (2011-2013)                                                                          | 5,465,400             | 0                                               | 1,538,090        | 1,000,000           | 200,000           | 1,000,000           |
| <b>School Services and Educational Development Programme</b>                                                              |                       |                                                 |                  |                     |                   |                     |
| Improve Indoor and Outdoor Space Areas for Kindergartens                                                                  | 10,000,000            | 3,289,464                                       | 2,237,394        | 2,214,500           | 2,214,500         | 2,032,700           |
| Upgrading Existing and Building New PCF Kindergartens                                                                     | 8,000,000             | 0                                               | 1,590,068        | 3,078,000           | 2,200,000         | 2,250,000           |
| <b>Government Schools and Junior Colleges Programme</b>                                                                   |                       |                                                 |                  |                     |                   |                     |
| Provision of Indoor Sports Hall to Schools                                                                                | 279,140,000           | 56,941,747                                      | 12,084,299       | 10,046,900          | 10,000,000        | 9,000,000           |
| Implementation of Synthetic Turf System in Schools                                                                        | 17,000,000            | 3,648,597                                       | 1,394,650        | 549,700             | 771,500           | 394,200             |
| Implementation of High Volume Low Speed (HVLS) Fans in School Halls                                                       | 2,100,000             | 30,160                                          | 188,398          | 1,467,000           | 2,123,200         | 772,000             |
| Implementation of Primary Education Review and Implementation (PERI) Committee's Recommendation to Enhance Infrastructure | 351,802,700           | 1,799,977                                       | 27,128,205       | 18,710,400          | 40,000,000        | 72,000,000          |
| <b>Special Education Schools Programme</b>                                                                                |                       |                                                 |                  |                     |                   |                     |
| Extension of Metta School                                                                                                 | 7,344,000             | 187,508                                         | 4,241,600        | 1,395,600           | 2,633,100         | 138,200             |
| <b>Government-Aided Schools and Junior Colleges Programme</b>                                                             |                       |                                                 |                  |                     |                   |                     |
| Minor Works and Improvements - Government-Aided Primary Schools                                                           | ...                   | ...                                             | 1,634,056        | 1,634,000           | 1,329,400         | 2,399,000           |
| Minor Works and Improvements - Government-Aided Secondary Schools                                                         | ...                   | ...                                             | 1,082,522        | 1,032,800           | 838,700           | 1,274,900           |
| Minor Works and Improvements - Government-Aided Junior Colleges                                                           | ...                   | ...                                             | 173,542          | 154,800             | 127,200           | 154,800             |
| Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary                                        | 604,628,700           | 458,001,625                                     | 37,937,789       | 20,153,800          | 26,347,400        | 6,300,000           |
| Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary                                      | 478,346,200           | 382,052,701                                     | 58,188,247       | 18,282,600          | 13,712,900        | 12,600,000          |

| Project Title                                                                             | Total<br>Project Cost | Actual<br>Expenditure<br>up to end of<br>FY2010 | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|-------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>Independent Schools Programme</b>                                                      |                       |                                                 |                  |                     |                   |                     |
| Temporary Campus for Northlight School                                                    | 4,702,666             | 3,176,335                                       | 88,165           | 688,500             | 280,800           | 652,500             |
| Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools                   | 31,750,000            | 0                                               | 0                | 0                   | 20,000            | 5,495,400           |
| Development of the School of Science and Technology                                       | 11,000,000            | 1,345,989                                       | 4,379,003        | 1,663,200           | 500,000           | 900,000             |
| <b>National University of Singapore Programme</b>                                         |                       |                                                 |                  |                     |                   |                     |
| NUS - Campus Upgrading Phase 2C                                                           | 151,815,360           | 105,186,930                                     | 14,194,133       | 17,941,300          | 21,524,800        | 9,328,100           |
| Development of the Yale-NUS College (YNC) Campus                                          | 119,949,100           | 0                                               | 1,905,194        | 38,197,100          | 22,812,600        | 33,260,300          |
| Regularisation of Existing Buildings at Kent Ridge                                        | 9,230,000             | 8,512,768                                       | 66,097           | 171,000             | 22,400            | 237,400             |
| <b>Nanyang Technological University Programme</b>                                         |                       |                                                 |                  |                     |                   |                     |
| Retrofitting of Blk 107 at the Novena Campus for LKCSOM                                   | 5,261,000             | 0                                               | 355,356          | 2,276,400           | 2,662,400         | 2,029,100           |
| Development of Lee Kong Chian School of Medicine's Permanent Campus                       | 2,713,200             | 0                                               | 11,362           | 2,148,800           | 1,231,300         | 1,470,500           |
| Start-up Furniture and Equipment Budget for NTU's 3 New Schools                           | 4,400,200             | 0                                               | 0                | 0                   | 1,008,000         | 1,646,300           |
| Start-up FE for Lee Kong Chian School of Medicine                                         | 7,431,100             | 0                                               | 0                | 0                   | 845,200           | 1,204,300           |
| Start-up IT for Lee Kong Chian School of Medicine                                         | 2,719,700             | 0                                               | 0                | 0                   | 92,600            | 179,500             |
| Nanyang Technological University - Upgrading of Infrastructure Systems                    | 16,933,000            | 8,571,254                                       | 2,430,044        | 1,710,000           | 2,000,000         | 1,710,000           |
| <b>Singapore Polytechnic Programme</b>                                                    |                       |                                                 |                  |                     |                   |                     |
| Singapore Polytechnic 3rd Campus Upgrading Programme                                      | 23,120,900            | 21,072,512                                      | 1,763,927        | 881,900             | 275,800           | 7,400               |
| Singapore Polytechnic - Campus Redevelopment Programme Phase 2B                           | 46,770,100            | 44,042,748                                      | 351,504          | 1,933,800           | 1,809,300         | 97,700              |
| Singapore Polytechnic - Enterprise Portal and Knowledge Management System FY2005 - FY2010 | 9,975,000             | 8,685,605                                       | 312,152          | 317,200             | 256,000           | 271,900             |
| Development Budget for Polytechnic Expansion (Singapore Polytechnic)                      | 94,491,200            | 0                                               | 729,349          | 8,981,400           | 3,225,800         | 17,784,000          |
| Rejuvenation of Singapore Polytechnic                                                     | 89,005,800            | 428,000                                         | 7,606,261        | 10,260,000          | 5,335,800         | 6,156,000           |
| <b>Ngee Ann Polytechnic Programme</b>                                                     |                       |                                                 |                  |                     |                   |                     |
| Development Budget for Polytechnic Expansion (Ngee Ann Polytechnic)                       | 72,604,200            | 0                                               | 1,708,364        | 10,398,900          | 12,324,000        | 21,893,200          |
| Rejuvenation of Ngee Ann Polytechnic                                                      | 77,185,500            | 0                                               | 101,356          | 11,017,100          | 4,000,000         | 9,469,400           |
| <b>Temasek Polytechnic Programme</b>                                                      |                       |                                                 |                  |                     |                   |                     |
| Development Budget for Polytechnic Expansion (Temasek Polytechnic)                        | 69,233,200            | 1,911,700                                       | 0                | 25,718,400          | 21,000,000        | 32,101,400          |
| <b>Institute of Technical Education Programme</b>                                         |                       |                                                 |                  |                     |                   |                     |
| Institute of Technical Education - Furniture and Equipment Budget FY2004-FY2008           | 50,168,000            | 36,548,419                                      | 4,022,613        | 3,990,600           | 4,741,400         | 4,155,300           |
| Development of ITE's 3rd Regional Campus and ITE Headquarters                             | 568,045,200           | 135,606,308                                     | 250,344,967      | 106,709,400         | 118,198,200       | 18,453,900          |
| <b>Nanyang Polytechnic Programme</b>                                                      |                       |                                                 |                  |                     |                   |                     |
| Development Budget for Polytechnic Expansion (Nanyang Polytechnic)                        | 81,501,900            | 53,503                                          | 1,058,531        | 15,523,000          | 3,095,000         | 31,523,700          |
| <b>Republic Polytechnic Programme</b>                                                     |                       |                                                 |                  |                     |                   |                     |
| Development Budget for Polytechnic Expansion (Republic Polytechnic)                       | 26,771,300            | 79,620                                          | 101,737          | 4,535,900           | 1,725,000         | 4,805,500           |

| Project Title                                                                                              | Total<br>Project Cost | Actual<br>Expenditure<br>up to end of<br>FY2010 | Actual<br>FY2011 | Estimated<br>FY2012 | Revised<br>FY2012 | Estimated<br>FY2013 |
|------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>Singapore Examinations and Assessment Board Programme</b>                                               |                       |                                                 |                  |                     |                   |                     |
| End-to-End e-Assessment System for Mother Tongue Languages                                                 | 2,001,000             | 0                                               | 0                | 1,245,900           | 0                 | 1,420,300           |
| <b>Singapore University of Technology And Design Programme</b>                                             |                       |                                                 |                  |                     |                   |                     |
| Singapore University of Technology and Design Interim Campus Development                                   | 32,143,400            | 10,666,216                                      | 11,926,424       | 1,710,000           | 2,060,000         | 3,061,400           |
| Development Budget for SUTD's Permanent Campus                                                             | 287,487,000           | 3,720,855                                       | 108,506,380      | 15,351,000          | 45,602,400        | 82,354,700          |
| Start-up FE Funding for SUTD (Phase 1)                                                                     | 6,972,800             | 0                                               | 427,072          | 1,197,000           | 4,672,800         | 1,111,500           |
| <b>Singapore Institute of Technology Programme</b>                                                         |                       |                                                 |                  |                     |                   |                     |
| Development Budget for Singapore Institute of Technology                                                   | 377,803,500           | 1,132,956                                       | 4,559,646        | 3,082,700           | 34,887,900        | 118,969,300         |
| Refurbishment of Singapore Institute of Technology HQ at Institute of Technical Education HQ at Dover Road | 8,780,300             | 0                                               | 0                | 0                   | 243,000           | 3,858,600           |
| Start-up IT Funding for Singapore Institute of Technology                                                  | 6,201,300             | 0                                               | 0                | 0                   | 387,200           | 874,700             |
| Start-up FE Funding for Singapore Institute of Technology                                                  | 7,539,100             | 0                                               | 0                | 0                   | 236,200           | 1,775,700           |
| Completed Projects                                                                                         | ...                   | ...                                             | 65,682,985       | 20,875,600          | 59,353,300        | 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                                    | Key Funding/Performance Indicator                                                                             | Actual                     | Actual                     | Revised                    | Estimated |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|-----------|
|                                                    |                                                                                                               | FY2010                     | FY2011                     | FY2012                     | FY2013    |
| <b>Internationally Recognised Education System</b> | World Economic Forum Global Competitiveness Report: Quality of Education System                               | 1 <sup>st</sup> out of 139 | 2 <sup>nd</sup> out of 142 | 3 <sup>rd</sup> out of 144 | Top 5     |
|                                                    | IMD World Competitiveness Yearbook: Education system meets the needs of a competitive economy                 | 3 <sup>rd</sup> out of 58  | 3 <sup>rd</sup> out of 59  | 3 <sup>rd</sup> out of 59  | Top 5     |
|                                                    | IMD World Competitiveness Yearbook: University Education                                                      | 1 <sup>st</sup> out of 58  | 2 <sup>nd</sup> out of 59  | 2 <sup>nd</sup> out of 59  | Top 5     |
| <b>Quality Education at Affordable Rates</b>       | Government Funding for Operating Expenses Per Student (\$) for: <sup>1</sup>                                  |                            |                            |                            |           |
|                                                    | Primary Schools                                                                                               | 6,624                      | 6,712                      | 7,460                      | 8,162     |
|                                                    | Secondary Schools                                                                                             | 9,008                      | 9,022                      | 10,013                     | 10,845    |
|                                                    | Junior Colleges                                                                                               | 12,231                     | 11,830                     | 12,782                     | 13,888    |
|                                                    | Institute of Technical Education (ITE)                                                                        | 11,839                     | 11,898                     | 11,878                     | 11,966    |
|                                                    | Polytechnics                                                                                                  | 14,552                     | 14,687                     | 14,701                     | 14,804    |
|                                                    | Autonomous Universities <sup>2</sup> and Singapore Institute of Technology <sup>3</sup> (Undergraduates only) | 20,630                     | 20,505                     | 20,978                     | 21,815    |

<sup>1</sup> Data for these indicators is reported on a Financial Year basis, while that for all other indicators is reported on a Calendar Year basis.

<sup>2</sup> 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.

<sup>3</sup> From FY2010, Government funding per undergraduate includes the funding to the Singapore Institute of Technology.

| Desired Outcome                                                | Key Funding/Performance Indicator                                                                                                                                                     | Actual         | Actual         | Revised        | Estimated      |
|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
|                                                                |                                                                                                                                                                                       | FY2010         | FY2011         | FY2012         | FY2013         |
| <b>A Good School System</b>                                    | Mean years of schooling for youth <sup>4</sup>                                                                                                                                        | 12.9           | 12.7           | 12.8           | 12.9           |
|                                                                | Percentage of Primary 1 cohort who did not complete secondary education <sup>5</sup>                                                                                                  | 0.9%           | 0.8%           | 0.8%           | 0.8%           |
|                                                                | Number of schools holding at least 1 Sustained Achievement Award (SAA) <sup>6</sup>                                                                                                   | 273<br>(78.2%) | 280<br>(80%)   | 294<br>(83.3%) | 302<br>(85%)   |
|                                                                | Number of schools holding at least 1 Best Practice Award (BPA) <sup>7</sup>                                                                                                           | 63<br>(18%)    | 64<br>(18.3%)  | 72<br>(20.4%)  | 80<br>(22.5%)  |
|                                                                | Number of schools achieving at least SEM <sup>8</sup> Band 3 or Singapore Quality Class (SQC)                                                                                         | 86<br>(24.6%)  | 100<br>(28.7%) | 108<br>(30.9%) | 125<br>(35.3%) |
|                                                                | Number of schools holding the School Excellence Award (SEA) <sup>9</sup>                                                                                                              | 20<br>(5.7%)   | 22<br>(6.3%)   | 24<br>(6.8%)   | 26<br>(7.3%)   |
| <b>Good Progression Outcomes Across the Board<sup>10</sup></b> | Percentage of Primary 1 cohort who: <sup>11</sup>                                                                                                                                     |                |                |                |                |
|                                                                | Passed PSLE                                                                                                                                                                           | 98.0%          | 98.2%          | 98.2%          | 98.2%          |
|                                                                | Had at least 5 GCE 'N' level passes or 3 GCE 'O' level passes                                                                                                                         | 87.9%          | 88.9%          | 88.9%          | 88.9%          |
|                                                                | Percentage of GCE 'A' level students who:                                                                                                                                             |                |                |                |                |
|                                                                | Had at least 3 H2 passes, with a pass in General Paper or Knowledge & Inquiry                                                                                                         | 90.8%          | 90.8%          | 90.9%          | 91.0%          |
|                                                                | Percentage of Primary 1 cohort admitted into: <sup>12</sup>                                                                                                                           |                |                |                |                |
|                                                                | Institute of Technical Education                                                                                                                                                      | 21.2%          | 22.0%          | 22.1%          | 22.1%          |
|                                                                | Polytechnics                                                                                                                                                                          | 43.9%          | 44.4%          | 44.4%          | 44.6%          |
|                                                                | Junior Colleges/Centralised Institute                                                                                                                                                 | 27.5%          | 27.0%          | 26.7%          | 26.5%          |
|                                                                | Autonomous Universities and Singapore Institute of Technology                                                                                                                         | 25.4%          | 26.0%          | 26.8%          | 28.0%          |
| <b>Engaged Citizens</b>                                        | Percentage of primary and secondary schools where more than 90% of students have completed at least 6 hours of participation in Annual Community Involvement Programmes <sup>13</sup> | 92%            | 93%            | 93%            | 93%            |

<sup>4</sup> Refers to resident non-students aged 15 – 29 years. (Source: Department of Statistics for FY2010 and FY2011 figures).

<sup>5</sup> 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.

<sup>6</sup> The Sustained Achievement Award (SAA) recognises schools' ability in sustaining good outcomes over a number of years, in five areas, namely Aesthetics (referring to Arts, Music, etc), Sports, Uniformed Groups, Physical Fitness and Academic Value-Added. As part of the review of the Masterplan of Awards to place more emphasis on recognising schools for delivering a student-centric, values-driven education, the SAA would be removed from 2014.

<sup>7</sup> 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. From 2014, schools will be recognised for their Best Practices in Teaching and Learning, Student All-Round Development, Staff Development and Well Being, Character and Citizenship Education, and Partnership.

<sup>8</sup> 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. A school with SEM Band 3 would have sound and integrated processes that have led to sustained outcomes in the holistic development of students.

<sup>9</sup> 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. As part of the review of the Masterplan of Awards to place more emphasis on recognising schools for delivering a student-centric, values-driven education, the SEA would be removed from 2014.

<sup>10</sup> 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.

<sup>11</sup> The Primary 1 cohort indicators have taken into account students who had left the country.

<sup>12</sup> Students who enrol in one type of institution may later progress to another.

<sup>13</sup> To place a stronger emphasis across all schools on the inculcation of values through community involvement, Community Involvement Programme (CIP) will be reframed as Values in Action from 2014.