

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.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$10,496,911,097	\$11,635,000,000	\$11,599,071,700	\$11,486,000,000	-\$113,071,700	-1.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$9,637,312,439	\$10,660,000,000	\$10,720,000,000	\$10,598,000,000	-\$122,000,000	-1.1%
	<i>RUNNING COSTS</i>	<i>\$6,434,437,356</i>	<i>\$7,026,152,500</i>	<i>\$7,138,067,400</i>	<i>\$7,291,905,000</i>	<i>\$153,837,600</i>	<i>2.2%</i>
	Expenditure on Manpower	\$3,005,523,479	\$3,242,222,300	\$3,313,242,900	\$3,331,073,700	\$17,830,800	0.5%
1200	Political Appointments	1,205,094	1,396,300	1,037,700	962,100	-75,600	-7.3
1500	Permanent Staff	3,004,318,385	3,240,826,000	3,312,205,200	3,330,111,600	17,906,400	0.5
	Other Operating Expenditure	\$571,295,218	\$678,542,500	\$673,469,500	\$700,545,400	\$27,075,900	4.0%
2100	Consumption of Products & Services	444,383,146	487,859,400	510,036,500	548,368,600	38,332,100	7.5
2300	Manpower Development	63,291,468	76,203,400	68,838,800	68,109,300	-729,500	-1.1
2400	International & Public Relations, Public Communications	14,143,808	17,191,500	15,909,600	16,426,600	517,000	3.2
2700	Asset Acquisition	48,238,071	95,603,000	75,244,600	66,064,300	-9,180,300	-12.2
2800	Miscellaneous	1,238,724	1,685,200	3,440,000	1,576,600	-1,863,400	-54.2
	Grants, Subventions & Capital Injections to Organisations	\$2,857,618,659	\$3,105,387,700	\$3,151,355,000	\$3,260,285,900	\$108,930,900	3.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	41,376,360	44,511,100	43,283,300	42,245,500	-1,037,800	-2.4
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,809,643,123	3,060,876,600	3,108,071,700	3,218,040,400	109,968,700	3.5
3400	Grants, Subventions & Capital Injections to Other Organisations	6,599,177	0	0	0	0	0.0
	<i>TRANSFERS</i>	<i>\$3,202,875,083</i>	<i>\$3,633,847,500</i>	<i>\$3,581,932,600</i>	<i>\$3,306,095,000</i>	<i>-\$275,837,600</i>	<i>-7.7%</i>
3500	Social Transfers to Individuals	396,909,644	446,926,500	418,578,300	411,774,000	-6,804,300	-1.6
3600	Transfers to Institutions & Organisations	2,802,495,475	3,183,178,700	3,159,316,800	2,890,694,000	-268,622,800	-8.5
3800	International Organisations & Overseas Development Assistance	3,469,963	3,742,300	4,037,500	3,627,000	-410,500	-10.2

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$859,598,658	\$975,000,000	\$879,071,700	\$888,000,000	\$8,928,300 1.0%
5100	Government Development	349,591,053	409,804,600	308,042,900	411,003,000	102,960,100 33.4
5200	Grants & Capital Injections to Organisations	510,007,605	565,195,400	571,028,800	476,997,000	-94,031,800 -16.5

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
POLITICAL APPOINTMENTS	4	4	4	4
Minister	1	1	1	1
Minister of State	1	1	2	2
Parliamentary Secretary	2	2	1	1
PERMANENT STAFF	43,749	46,272	46,469	46,469
Allied Educators Scheme	1,682	1,820	1,752	1,752
Accounting Profession (2008)	2	3	3	3
Administrative	19	22	22	22
Corporate Support	1,014	1,076	1,090	1,090
Education Service (2008)	37,496	39,548	39,681	39,681
Estate Maintenance	2	3	3	3
Information Service (2008)	2	2	2	2
Legal	3	4	4	4
Management Executive Scheme (2008)	918	1,066	1,094	1,094
Management Support Scheme (2008)	528	569	628	628
Management Support Scheme (Language Officer)	2	2	2	2
Mechanical Support	1	1	1	1
Operations Support	1,490	1,564	1,602	1,602
Shorthand Writers	12	25	25	25
Statistician (Trade & Industry) (2008)	1	1	1	1
Technical Support Scheme (2008)	577	566	559	559
OTHERS	12,353	14,040	14,937	15,377
Council for Private Education	69	77	75	75
Government-Aided Schools (teaching staff)	442	691	691	691
Government-Aided Schools (non-teaching staff)	1,579	1,663	1,651	1,651
Institute of Southeast Asian Studies	62	66	71	71
Institute of Technical Education	2,575	2,974	3,223	3,369
Nanyang Polytechnic	1,402	1,805	1,825	1,823
Ngee Ann Polytechnic	1,679	1,903	1,910	1,925
Republic Polytechnic	1,097	1,220	1,645	1,743
Science Centre Board	137	152	172	202
Singapore Examination & Assessment Board	188	188	196	220
Singapore Polytechnic	1,514	1,640	1,723	1,819
Temasek Polytechnic	1,609	1,661	1,755	1,788
TOTAL	56,106	60,316	61,410	61,850

FY2013 BUDGET

The revised FY2013 total expenditure of the Ministry of Education (MOE) is \$11.60 billion. This is \$1.10 billion or 10.5% higher than actual FY2012 expenditure of \$10.50 billion. Of the total expenditure, \$10.72 billion or 92.4% is for operating expenditure and \$0.88 billion or 7.6% is for development expenditure.

Operating Expenditure

The revised operating expenditure of \$10.72 billion is \$1.08 billion or 11.2% higher than actual FY2012 expenditure of \$9.64 billion. This is mainly due to higher bonus payout, salary adjustments of education officers, annual salary increment and the provision of seed endowment grant to the Singapore Institute of Technology (SIT) in FY2013.

Development Expenditure

The revised development expenditure of \$0.88 billion is \$0.02 billion or 2.3% higher than the actual FY2012 expenditure of \$0.86 billion. This is mainly due to higher cashflow requirements for development projects at institutions of higher learning, such as the SIT campus at the polytechnics, polytechnic campus expansion and refurbishment, as well as Yale-NUS College. The higher expenditure is mainly offset by lower cashflow requirements for the Institute of Technical Education's (ITE) 3rd Regional Campus cum Headquarters.

FY2014 BUDGET

The total expenditure of MOE in FY2014 is projected to be \$11.49 billion, which is \$0.11 billion or 1.0% lower than the revised FY2013 expenditure. Of the total expenditure, \$10.60 billion or 92.3% is for operating expenditure and \$0.89 billion or 7.7% is for development expenditure.

The projected operating expenditure of \$10.60 billion is a decrease of \$0.12 billion or 1.1% over the FY2013 revised expenditure. The higher expenditure in FY2013 is primarily due to the one-off provision of seed endowment grant to the SIT.

The projected development expenditure of \$0.89 billion is an increase of \$0.01 billion or 1.0% over the revised FY2013 expenditure. The higher expenditure in FY2014 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 and Provision of Indoor Sports Halls to Schools projects. The higher expenditure is mainly offset by lower requirements from the development projects at institutions of higher learning, such as the Singapore University of Technology and Design (SUTD) permanent campus and the SIT campus at the polytechnics.

General Education Programme

Under our education system, every child is given the opportunity to complete at least ten years of formal school education. The total number of students (including Independent Schools) subsidised by MOE for FY2014 is 467,710. The General Education Programme undertaken by Government, Government-Aided, Special Education and Independent Schools accounts for \$5.89 billion, which is higher than the revised FY2013 expenditure of \$5.62 billion by \$270.85 million or 4.8%. Operating expenditure takes up \$5.37 billion or 91.2%. Operating expenditure will increase by \$90.63 million and development expenditure will increase by \$180.22 million. The increase in operating expenditure is mainly due to annual salary increment and implementation of initiatives to enhance the quality of education. The increase in development expenditure is mainly due to higher cashflow requirements for the PERI's project to enhance infrastructure in Primary School project, as well as Provision of Indoor Sports Halls to Schools projects.

University Programme

A provision of \$2.93 billion has been made for the university sector in FY2014 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 Universities¹, SIT and SIM University in FY2014 is projected to be 75,100.

Of the total FY2014 provision, \$2.75 billion or 93.8% is for operating grants and \$180.50 million or 6.2% is for development grants. Compared to the revised FY2013 budget, operating expenditure will decrease by \$272.70 million and development expenditure will decrease by \$140.64 million. The decrease in operating grants is mainly due to the provision of seed endowment grant to the SIT in FY2013 and the decrease in development expenditure is mainly due to SUTD's permanent campus and SIT's campus at the polytechnics projects nearing completion.

Polytechnic Programme

A provision of \$1.46 billion has been made for the polytechnic sector in FY2014 to deliver industry 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 FY2014 at the polytechnics is projected to be 80,200.

Of the total FY2014 provision, \$1.34 billion or 91.9% is for operating grants and \$118.23 million or 8.1% is for development grants. Compared to the FY2013 revised budget, operating expenditure will increase by \$36.53 million while development expenditure will decrease by \$13.39 million. The increase in operating grants is mainly due to the projected increase in enrolment for the polytechnics and the cost adjustments to the operating grant, while the decrease in development budget is mainly due to lower cashflow requirement for the expansion and refurbishment of polytechnic campus facilities projects, which are nearing completion.

Institute of Technical Education Programme

A provision of \$415.61 million has been made for ITE in FY2014 to deliver technical and vocational training to students who have completed secondary education. The total number of students subsidised by MOE in FY2014 at ITE is projected to be 26,800.

Of the total FY2014 provision, \$411.65 million or 99.0% is for operating grants and \$3.96 million or 1.0% is for development grants. Compared to the FY2013 revised budget, operating expenditure will increase by \$27.16 million while development expenditure will decrease by \$10.65 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 3rd Regional Campus project, which is at its tail-end.

¹ The Autonomous Universities refer to National University of Singapore (NUS), Nanyang Technological University (NTU), Singapore Management University (SMU) and SUTD.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
KA	Administration	134,761,300	76,195,600	210,956,900	41,714,200	252,671,100
KB	Planning and Public Relations	100,894,800	418,241,600	519,136,400	18,932,300	538,068,700
KC	School Services and Educational Development	252,853,900	40,949,500	293,803,400	7,087,400	300,890,800
KD	Government Schools and Junior Colleges	3,550,296,400	197,242,400	3,747,538,800	443,909,700	4,191,448,500
KE	Special Education Schools	0	122,563,000	122,563,000	0	122,563,000
KF	Government-Aided Schools and Junior Colleges	1,152,926,500	0	1,152,926,500	34,499,700	1,187,426,200
KG	Independent Schools	326,289,000	20,444,000	346,733,000	38,484,800	385,217,800
KH	National Institute of Education	0	113,901,200	113,901,200	0	113,901,200
KI	National University of Singapore	0	1,028,997,300	1,028,997,300	38,685,300	1,067,682,600
KJ	Nanyang Technological University	0	801,035,800	801,035,800	53,416,200	854,452,000
KK	Institute of Southeast Asian Studies	12,296,300	0	12,296,300	0	12,296,300
KL	Singapore Polytechnic	286,056,100	6,468,800	292,524,900	37,780,300	330,305,200
KM	Ngee Ann Polytechnic	271,675,000	8,600,100	280,275,100	28,995,900	309,271,000
KN	Temasek Polytechnic	261,561,700	9,094,100	270,655,800	18,253,000	288,908,800
KO	Institute of Technical Education	402,961,200	8,688,800	411,650,000	3,959,400	415,609,400
KP	Science Centre Board	17,490,100	0	17,490,100	0	17,490,100
KQ	Nanyang Polytechnic	266,862,400	6,941,900	273,804,300	25,399,100	299,203,400
KR	SIM University	0	56,681,100	56,681,100	0	56,681,100
KS	Singapore Management University	0	167,081,800	167,081,800	8,483,800	175,565,600
KT	Nanyang Academy of Fine Arts	0	19,584,700	19,584,700	0	19,584,700
KU	Lasalle College of the Arts	0	21,859,100	21,859,100	0	21,859,100
KV	Republic Polytechnic	212,734,800	9,481,700	222,216,500	7,806,100	230,022,600
KW	Singapore Examinations and Assessment Board	31,974,000	0	31,974,000	675,400	32,649,400
KX	Singapore University of Technology And Design	0	83,570,200	83,570,200	961,900	84,532,100
KY	Singapore Institute of Technology	0	88,472,300	88,472,300	78,955,500	167,427,800
KZ	Council for Private Education	10,271,500	0	10,271,500	0	10,271,500
Total		\$7,291,905,000	\$3,306,095,000	\$10,598,000,000	\$888,000,000	\$11,486,000,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$859,598,658	\$975,000,000	\$879,071,700	\$888,000,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>349,591,053</i>	<i>409,804,600</i>	<i>308,042,900</i>	<i>411,003,000</i>
Administration Programme						
Minor IT Enhancements	...	...	745,148	1,127,000	1,303,000	1,145,300
Small-Value IT Systems	...	...	24,350	68,400	0	36,900
Innovation Fund	...	...	1,583,082	185,100	232,800	281,900

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Development of Human Resources Management System (HRMS)	11,128,840	8,543,210	1,414,603	16,200	16,200	81,000
Development of MOE HQ Phase II	4,090,200	93,108	97,930	81,000	2,964,000	691,500
Development of Malay Language Centre of Singapore (MLCS) at MOE Language Centre (Bishan)	6,628,000	256,090	2,573,930	349,500	3,077,000	129,200
Minor Works and Improvements - MOEHQ	...	...	165,865	369,000	365,300	360,000
Minor Development Projects	...	...	10,258,677	8,753,200	9,055,600	7,702,900
New Projects	...	...	0	23,117,700	2,000,000	10,285,600
Planning and Public Relations Programme						
Infrastructure Setup to Support Pervasive Use of ICT in Teaching, Learning and Assessment	50,000,000	0	0	7,200,000	6,500,000	14,400,000
Technology Refresh	17,840,200	0	3,394,391	5,923,300	4,354,900	4,532,300
School Services and Educational Development Programme						
Development of a Consolidated Performance and Information Management System	7,113,800	3,718,584	9,576	0	1,435,300	952,500
Web-based Interactive Oracy Portal for Mother Tongue Languages	5,940,000	2,382,700	700,440	450,000	1,266,100	268,700
Pre-school Development Project	22,383,000	0	3,014	370,600	4,275,900	3,871,000
Government Schools and Junior Colleges Programme						
5th Junior College Building Programme	141,581,000	50,707,087	46,239	90,000	90,000	55,400
Building of 10 New Primary Schools	185,200,000	150,712,581	902,963	634,500	531,600	554,200
Expansion of Dunman High Campus for Integrated Programme	40,986,200	27,298,276	228,990	180,000	70,200	14,000
Relocation of River Valley High School	79,075,068	72,332,782	562,676	225,000	137,900	123,300
Provision of Indoor Sports Hall to Schools	918,160,000	351,549,764	32,902,330	81,710,400	53,313,600	72,793,200
Implementation of Synthetic Turf System in Schools	23,000,000	22,520,579	392,909	500,000	394,200	248,000
New Secondary School in Punggol Development Guide Plan	44,494,800	30,724,042	332,231	129,600	164,500	174,100
Flexible School Infrastructure	93,000,000	346,222	679,600	4,612,100	1,390,500	2,944,000
Implementation of High Volume Low Speed (HVLS) Fans in School Halls	6,700,000	1,014,200	225,142	2,000,000	1,682,600	2,176,200
Implementation of Primary Education Review and Implementation (PERI) Committee's Recommendation to Enhance Infrastructure	1,278,823,100	196,705,458	192,051,312	200,396,500	150,773,700	215,317,900
Scaling Up Synthetic Turf Programme	42,000,000	199,299	831,151	2,205,000	2,195,000	1,800,000
Development of Integrated Programme Junior College (IPJC)	5,840,000	0	0	0	0	216,000
Minor Works & Improvements - Primary Schools	...	...	5,031,706	6,345,000	5,095,000	6,345,000
Minor Works & Improvements - Secondary Schools	...	...	5,299,679	6,219,000	4,569,000	6,219,000
Minor Works & Improvements - Junior Colleges	...	...	622,949	729,000	3,629,000	729,000
Programme for Rebuilding and Improving Existing Schools - Government Primary	1,713,653,800	1,103,666,374	28,229,254	16,118,000	8,241,300	12,918,800
Programme for Rebuilding and Improving Existing Schools - Government Secondary	1,518,100,000	1,153,377,592	2,904,715	7,652,700	7,546,500	15,453,000
9 Secondary Schools under 6th Secondary School Building Programme	326,278,000	112,554,627	54,970	58,500	58,500	45,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Government-Aided Schools and Junior Colleges Programme						
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	40,000,000	20,584,944	49,038	2,206,000	0	450,000
Independent Schools Programme						
Development of the School of Science and Technology	44,010,000	41,529,192	1,915,658	499,500	260,000	675,000
Development of Specialised Schools for Normal Technical Students (SSNT)	75,460,000	8,955,262	50,209,153	8,554,400	12,051,100	848,100
Development of Northlight School	45,870,000	3,014	247,006	14,838,800	14,837,700	25,895,000
Redevelopment of Raffles Girls' School (Secondary) (RGS)	70,714,100	0	0	0	0	270,000
Completed Projects	...	...	4,900,375	5,889,600	4,164,900	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	510,007,605	565,195,400	571,028,800	476,997,000
Administration Programme						
Minor Development Projects	...	...	1,946,346	4,241,200	8,403,100	2,361,900
New Projects	...	...	0	32,379,400	20,559,600	18,638,000
School Services and Educational Development Programme						
Upgrading Existing and Building New PCF Kindergartens	8,000,000	1,590,068	2,093,127	2,250,000	2,100,000	1,995,200
Government Schools and Junior Colleges Programme						
Provision of Indoor Sports Hall to Schools	279,140,000	69,026,046	9,844,688	9,000,000	10,000,000	18,000,000
Implementation of Primary Education Review and Implementation (PERI) Committee's Recommendation to Enhance Infrastructure	363,083,400	28,928,182	36,517,518	72,000,000	30,000,000	87,783,600
Government-Aided Schools and Junior Colleges Programme						
Minor Works and Improvements - Government-Aided Primary Schools	...	...	748,383	2,399,000	2,399,000	2,399,000
Minor Works and Improvements - Government-Aided Secondary Schools	...	...	633,245	1,274,900	1,274,900	1,274,900
Minor Works and Improvements - Government-Aided Junior Colleges	...	...	114,338	154,800	154,800	154,800
Grant to PAP Community Foundation Phase 3	27,720,000	18,962,638	0	0	1,490,000	904,500
Programme for Rebuilding and Improving Existing Schools - Government-Aided Primary	604,628,700	495,939,415	25,631,621	6,300,000	8,418,400	2,364,300
Programme for Rebuilding and Improving Existing Schools - Government-Aided Secondary	539,346,200	440,240,948	13,861,080	12,600,000	8,215,500	26,952,200
Independent Schools Programme						
Temporary Campus for Northlight School	4,702,666	3,264,500	280,750	652,500	450,000	636,800
Indoor Sports Hall/Equivalent Sports Facilities for Independent Schools	31,750,000	0	15,282	5,495,400	801,700	5,495,400
Development of the School of Science and Technology	11,000,000	5,724,992	1,285,166	900,000	1,000,000	466,200

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Expansion of the Integrated Programme (IP) Landscape	47,523,100	0	610	0	171,200	4,198,300
National University of Singapore Programme						
NUS - Campus Upgrading Phase 2C	151,815,360	119,381,063	15,270,880	9,328,100	10,910,000	67,500
Development of the Yale-NUS College (YNC) Campus	119,949,100	1,905,194	19,512,355	33,260,300	51,463,100	37,474,500
NUS Faculty of Science Infrastructure (Wet Science Building)	3,574,000	0	0	0	0	611,200
Regularisation of Existing Buildings at Kent Ridge	9,230,000	8,578,865	18,656	237,400	10,100	532,100
Nanyang Technological University Programme						
Nanyang Technological University - Expansion of Campus Facilities Phase 3C	346,505,400	170,528,656	7,987,400	0	0	15,168,700
Development of Lee Kong Chian School of Medicine's Permanent Campus	91,593,300	11,362	2,533,763	1,470,500	15,883,800	35,450,200
Start-up Furniture and Equipment Budget for NTU's 3 New Schools	4,400,200	0	481	1,646,300	1,646,300	861,100
Start-up FE for Lee Kong Chian School of Medicine	7,431,100	0	0	1,204,300	2,393,600	123,000
Start-up IT for Lee Kong Chian School of Medicine	2,719,700	0	0	179,500	707,000	103,200
Nanyang Technological University - Upgrading of Infrastructure Systems	16,933,000	11,001,298	1,518,938	1,710,000	1,710,000	1,710,000
Singapore Polytechnic Programme						
Singapore Polytechnic 3rd Campus Upgrading Programme	23,120,900	22,836,439	46,487	7,400	158,100	79,000
Singapore Polytechnic - Campus Redevelopment Programme Phase 2B	46,770,100	44,394,252	1,166,526	97,700	64,100	936,300
Development Budget for Polytechnic Expansion (Singapore Polytechnic)	94,491,200	729,349	5,661,241	17,784,000	19,500,000	29,070,000
Rejuvenation of Singapore Polytechnic	89,005,800	8,034,261	8,898,737	6,156,000	6,156,000	7,695,000
Ngee Ann Polytechnic Programme						
Development Budget for Polytechnic Expansion (Ngee Ann Polytechnic)	72,604,200	1,708,364	16,147,166	21,893,200	32,007,500	1,208,400
Rejuvenation of Ngee Ann Polytechnic	77,185,500	101,356	2,211,439	9,469,400	6,664,500	27,787,500
Temasek Polytechnic Programme						
Development Budget for Polytechnic Expansion (Temasek Polytechnic)	69,233,200	1,911,700	16,006,304	32,101,400	33,062,100	18,253,000
Institute of Technical Education Programme						
Institute of Technical Education - Furniture and Equipment Budget FY2004-FY2008	50,168,000	40,571,032	3,307,464	4,155,300	5,130,000	251,400
Development of ITE's 3rd Regional Campus and ITE Headquarters	528,522,900	385,951,275	119,632,136	18,453,900	9,475,200	3,708,000
Nanyang Polytechnic Programme						
Development Budget for Polytechnic Expansion (Nanyang Polytechnic)	81,501,900	1,112,034	1,754,787	31,523,700	26,523,700	25,399,100
Singapore Management University Programme						
Development of Singapore Management University's School of Law at A-South	34,339,700	104,431	951,409	0	8,310,300	8,483,800

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Republic Polytechnic Programme						
Development Budget for Polytechnic Expansion (Republic Polytechnic)	26,771,300	181,357	1,459,971	4,805,500	6,840,000	7,806,100
Singapore Examinations and Assessment Board Programme						
End-to-End e-Assessment System for Mother Tongue Languages	2,001,000	0	0	1,420,300	1,023,900	675,400
Singapore University of Technology And Design Programme						
Singapore University of Technology and Design Interim Campus Development	32,143,400	22,592,641	2,521,035	3,061,400	1,433,200	961,900
Singapore Institute of Technology Programme						
Development Budget for Singapore Institute of Technology	377,803,500	5,692,601	35,127,623	118,969,300	112,232,700	67,875,600
Refurbishment of Singapore Institute of Technology HQ at Institute of Technical Education HQ at Dover Road	10,608,100	0	224,545	3,858,600	5,355,600	4,598,700
Start-up IT Funding for Singapore Institute of Technology	12,679,100	0	1,875,000	874,700	1,278,800	2,605,600
Start-up FE Funding for Singapore Institute of Technology	7,539,100	0	952,842	1,775,700	2,096,000	3,411,600
Refurbishment of SIT Campus at ITE HQ (Podium B) at Dover Road	572,700	0	0	0	25,700	464,000
Completed Projects	...	...	152,248,267	90,104,300	113,529,300	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

	Key Funding/Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Internationally Recognised Education System	World Economic Forum Global Competitiveness Report: Quality of the Educational System	2 nd out of 142	3 rd out of 144	3 rd out of 148	Top 5
	IMD World Competitiveness Yearbook: Education system meets the needs of a competitive economy	3 rd out of 59	3 rd out of 59	4 th out of 60	Top 5
	IMD World Competitiveness Yearbook: University Education	2 nd out of 59	2 nd out of 59	2 nd out of 60	Top 5
Quality Education at Affordable Rates	Government Funding for Operating Expenses Per Student (\$) for: ¹				
	Primary Schools	6,712	7,396	8,669	8,904
	Secondary Schools	9,022	9,940	11,606	11,959
	Junior Colleges	11,830	12,806	14,517	14,707
	Institute of Technical Education (ITE)	11,898	11,837	12,227	12,175
	Polytechnics	14,687	14,668	15,120	15,139
	Autonomous Universities ² , Singapore Institute of Technology and SIM University ³ (Undergraduates only)	20,505	20,816	21,839	21,637

¹ Data for these indicators is reported on a financial year basis, while that for all other indicators is reported on a calendar year basis.

² The Autonomous Universities refer to NUS, NTU, SMU, and SUTD. From FY2012, Government funding per undergraduate includes the funding to SUTD. From FY2013, government funding per undergraduate includes the funding to Yale-NUS College and Lee Kong Chian School of Medicine.

³ From FY2014, government funding per undergraduate includes the funding to SIM University.

	Key Funding/Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
A Good School System	Mean years of schooling for youth ⁴	13.5	13.6	13.7	13.8
	Percentage of Primary 1 cohort who did not complete secondary education ⁵	0.8%	0.7%	0.7%	0.7%
	Number of schools holding at least 1 Sustained Achievement Award (SAA) ⁶	280 (80%)	302 (86.3%)	295 (84.0%)	NA
	Number of schools holding at least 1 Best Practice Award (BPA) ⁷	64 (18.3%)	72 (20.6%)	80 (22.8%)	88 (24.6%)
	Number of schools with sound processes and sustained results (i.e. at least 400 points in School Excellence Model (SEM) ⁸ based on EV/Self-Assessment)	100 (28.7%)	109 (31.1%)	117 (33.3%)	125 (34.9%)
	Number of schools holding the School Excellence Award (SEA) ⁹	22 (6.3%)	24 (6.9%)	25 (7.1%)	NA
Good Progression Outcomes Across the Board¹⁰	Percentage of Primary 1 cohort who: ¹¹				
	Passed PSLE	97.9%	98.2%	98.1%	98.1%
	Had at least 5 GCE 'N' level passes or 3 GCE 'O' level passes	89.1%	88.9%	88.9%	88.9%
	Percentage of Primary 1 cohort admitted into: ¹²				
	Institute of Technical Education	21.4%	21.1%	21.1%	21.2%
	Polytechnics	45.9%	45.8%	46.6%	47.1%
	Junior Colleges/Centralised Institute	27.0%	27.6%	27.4%	27.3%
	Autonomous Universities, Singapore Institute of Technology and SIM University	26.4%	27.7%	28.8%	30.0%
Engaged Citizens	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 ¹³	93%	94%	94%	94%

⁴ Refers to resident non-students aged 25-34 years. The Revenue and Expenditure Estimates for FY2013/2014 had reported this indicator based on resident non-students aged 15-29 years. To better reflect the educational attainment of our youths, the age group was changed from 15-29 to 25-34 as the educational attainments of the latter age group is more representative of the eventual attainments of the population at large (source: Department of Statistics for FY2011, FY2012 and FY2013 figures).

⁵ 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.

⁶ The 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.

⁷ The 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.

⁸ The SEM is a framework for school management which emphasises a holistic approach to education with equal focus on processes and outcomes. To achieve a SEM score of at least 400 points, a school would have to demonstrate maturity in its processes e.g. using information strategically to plan and implement improvements. This in turn would have led to results which are sustained or better than most schools. It would also mean that the processes have gone through cycles of improvement. Such a school would have been sought by others for benchmarking and/or learning.

⁹ The 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 MoA to place more emphasis on recognising schools for delivering a student-centric, values-driven education, the SEA would be removed from 2014.

¹⁰ 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.

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

¹² Students who enrol in one type of institution may later progress to another.

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