

HEAD O

MINISTRY OF HEALTH

OVERVIEW

Mission Statement

MOH's mission is to be an innovative and people-centred organisation to promote good health and reduce illness, ensure access to good and affordable healthcare that is appropriate to needs, and to pursue medical excellence.

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$3,630,717,013	\$4,181,416,100	\$4,101,416,100	\$4,076,960,300	-\$24,455,800	-0.6%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,920,192,935	\$3,537,809,800	\$3,457,809,800	\$3,580,115,300	\$122,305,500	3.5%
	<i>RUNNING COSTS</i>	<i>\$396,135,393</i>	<i>\$492,849,000</i>	<i>\$590,396,500</i>	<i>\$636,364,000</i>	<i>\$45,967,500</i>	<i>7.8%</i>
	Expenditure on Manpower	\$51,057,043	\$55,943,700	\$57,990,100	\$59,373,000	\$1,382,900	2.4%
1200	Political Appointments	1,225,453	1,208,200	1,641,600	1,312,800	-328,800	-20.0
1500	Permanent Staff	49,527,202	54,666,500	56,279,500	57,991,200	1,711,700	3.0
1600	Temporary, Daily-Rated & Other Staff	304,389	69,000	69,000	69,000	0	0.0
	Other Operating Expenditure	\$141,417,719	\$222,550,200	\$235,327,400	\$274,400,200	\$39,072,800	16.6%
2100	Consumption of Products & Services	129,545,967	209,477,400	223,371,700	262,444,500	39,072,800	17.5
2300	Manpower Development	2,703,137	3,152,300	2,998,900	2,998,900	0	0.0
2400	International & Public Relations, Public Communications	7,719,647	8,545,500	7,526,900	7,526,900	0	0.0
2700	Asset Acquisition	1,256,434	972,700	1,217,400	1,217,400	0	0.0
2800	Miscellaneous	192,534	402,300	212,500	212,500	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$203,660,631	\$214,355,100	\$297,079,000	\$302,590,800	\$5,511,800	1.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	176,691,658	189,712,300	204,601,200	210,113,000	5,511,800	2.7
3400	Grants, Subventions & Capital Injections to Other Organisations	26,968,973	24,642,800	92,477,800	92,477,800	0	0.0

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	<i>TRANSFERS</i>	<i>\$2,524,057,542</i>	<i>\$3,044,960,800</i>	<i>\$2,867,413,300</i>	<i>\$2,943,751,300</i>	<i>\$76,338,000</i>	<i>2.7%</i>
3500	Social Transfers to Individuals	42,812,708	42,348,200	47,680,300	47,680,300	0	0.0
3600	Transfers to Institutions & Organisations	2,476,743,826	2,998,539,300	2,815,958,100	2,892,296,100	76,338,000	2.7
3800	International Organisations & Overseas Development Assistance	4,501,009	4,073,300	3,774,900	3,774,900	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$710,524,077	\$643,606,300	\$643,606,300	\$496,845,000	-\$146,761,300	-22.8%
5100	Government Development	310,901,105	215,913,600	247,535,300	230,603,500	-16,931,800	-6.8
5200	Grants & Capital Injections to Organisations	399,622,973	427,692,700	396,071,000	266,241,500	-129,829,500	-32.8

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	485	506	566	566
Accounting Profession (2008)	4	4	4	4
Administrative	13	13	14	14
Corporate Support	67	67	67	67
Dental (Officers)	1	1	1	1
Driving	1	1	1	1
Economist Service	0	1	1	1
Environmental Health	5	6	6	6
Healthcare Support	3	3	3	3
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	270	279	327	327
Management Support Scheme (2008)	33	35	40	40
Medical Scheme 2002	64	72	78	78
Nursing	5	5	5	5
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
Shorthand Writers	12	12	12	12
OTHERS	732	856	881	897
Health Promotion Board	732	856	881	897
TOTAL	1,219	1,364	1,449	1,465

FY2010 BUDGET

The Ministry of Health (MOH)'s revised FY2010 total expenditure was \$4.10 billion. This was \$470.70 million or 13.0% higher than the actual FY2009 expenditure of \$3.63 billion. Of the revised FY2010 total expenditure, \$3.46 billion or 84.3% was for operating expenditure and \$643.61 million or 15.7% was for development expenditure.

The revised FY2010 operating expenditure of \$3.46 billion was \$537.62 million or 18.4% higher than the actual FY2009 sum of \$2.92 billion. The increase was mainly due to additional funding to the restructured hospitals and step-down sector, and funding for integrated care, healthcare manpower training and other new initiatives.

The revised FY2010 development expenditure of \$643.61 million was \$66.92 million or 9.4% lower than the actual sum of \$710.52 million in FY2009. The decrease was mainly attributable to the near completion and finalisation of accounts for Khoo Teck Puat Hospital (KTPH) in FY2010.

FY2011 BUDGET

The total expenditure of MOH in FY2011 is projected to be \$4.08 billion, which is \$24.46 million or 0.6% lower than the revised FY2010 total expenditure. Of this, \$3.58 billion or 87.8% is for operating expenditure and \$496.85 million or 12.2% is for development expenditure.

Operating Expenditure

The provision of \$3.58 billion for operating expenditure is \$122.31 million or 3.5% higher than the revised FY2010 operating expenditure. This is mainly due to the growth in subvention, addition of new clinical services, initiatives in integrated care, and manpower recruitment, retention, and training. Of the \$3.58 billion, \$636.36 million (17.8%) is for running costs and \$2.94 billion (82.2%) is for transfers.

Of the operating budget of \$3.58 billion, a major share of \$2.22 billion (62.1%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme of \$1.24 billion (34.7%), and the Health Promotion Programme of \$116.15 million (3.2%).

Services Programme

The FY2011 provision of \$2.22 billion for the Services Programme is \$58.36 million or 2.7% higher than the revised FY2010 sum of \$2.16 billion. The increase is mainly to provide higher operating subventions to the restructured hospitals and institutions, community hospitals, polyclinics and VWOs for the provision of subsidised medical care.

Ministry of Health Headquarters Programme

\$1.24 billion is allocated to the Ministry of Health Headquarters Programme, which is an increase of \$60.02 million or 5.1% over the revised FY2010 expenditure. The increase goes towards funding existing and new healthcare manpower initiatives, career development and training for the healthcare sector and services and development of new clinical services.

Health Promotion Programme

A sum of \$116.15 million is allocated to the Health Promotion Board to build a nation of healthy and happy Singaporeans through health promotion and disease prevention programmes.

Development Expenditure

The provision of \$496.85 million for development expenditure is \$146.76 million or 22.8% lower than the revised FY2010 development budget. The reduction in FY2011 development expenditure is mainly due to the completion of Khoo Teck Puat Hospital in FY2010 and as other large projects like Jurong General Hospital and National Heart Centre are still in the early stages of construction. FY2011 development expenditure will mainly focus on repairs & redecoration works for restructured hospitals, development of the Jurong General Hospital, redevelopment of National

Heart Centre and Singapore General Hospital Pathology Building, and the construction of new nursing homes and community hospitals.

Of the \$496.85 million for development expenditure, \$230.61 million (46.4%) is for government development expenditure and \$266.24million (53.6%) is for capital grants and capital injections to organisations.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
OA	Ministry of Health Headquarters	515,743,200	725,803,600	1,241,546,800	83,161,600	1,324,708,400
OD	Services	4,471,800	2,217,947,700	2,222,419,500	400,314,900	2,622,734,400
OE	Health Promotion	116,149,000	0	116,149,000	13,368,500	129,517,500
	Total	\$636,364,000	\$2,943,751,300	\$3,580,115,300	\$496,845,000	\$4,076,960,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$710,524,077	\$643,606,300	\$643,606,300	\$496,845,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>310,901,105</i>	<i>215,913,600</i>	<i>247,535,300</i>	<i>230,603,500</i>
Ministry of Health Headquarters Programme						
3-Year IT Master Plan for MOH HQ FY2005-FY2007	9,733,000	7,231,261	262,989	34,900	322,200	38,800
Minor Development Projects	...	...	10,054,853	23,673,700	11,174,000	6,437,800
New Projects	...	...	0	21,572,400	123,505,100	13,354,200
Services Programme						
Chronic Disease - Cluster IT Systems	6,771,100	2,576,636	1,940,096	1,191,600	2,225,000	135,000
Development of Khoo Teck Puat Hospital	554,866,400	203,511,163	275,403,508	68,328,300	65,996,000	8,960,200
Redevelopment of The Pathology Building at Singapore General Hospital	231,871,200	29,369,676	6,177,307	55,890,000	10,580,800	70,000,000
Redevelopment of National Heart Centre	180,804,000	238,789	2,080,106	30,314,100	14,406,700	40,974,800
Phase 2 Masterplanning Exercise And Construction Of An Interim Carpark On Outram Medical Campus	25,100,000	1,410,461	14,628,618	8,086,800	3,259,300	109,500
Development of New Psychiatric Nursing Home	86,730,500	0	4,263	6,821,800	3,931,300	30,383,900
Yishun Community Hospital	4,980,000	0	0	0	0	1,184,900
Jurong General Hospital	805,790,000	0	0	0	11,581,200	56,063,900
Health Promotion Programme						
HPB Building Upgrade / Replacement Plan FY2009-FY2012	15,070,672	0	13,922	0	553,700	2,960,500
Completed Projects	...	...	335,444	0	0	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>399,622,973</i>	<i>427,692,700</i>	<i>396,071,000</i>	<i>266,241,500</i>
Ministry of Health Headquarters Programme						
Renovation Works for Agency Integrated Care	4,923,300	0	2,124,836	778,500	1,497,800	133,200
National Electronic Health Record Release 1 Implementation	98,811,000	0	0	0	51,000,000	23,400,000
Minor Development Projects	...	...	2,752,902	58,500	6,629,500	2,241,900
New Projects	...	...	0	108,429,000	48,327,700	37,555,700

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Services Programme						
Minor Development Projects	...	...	2,350,000	9,264,100	4,594,400	4,462,000
Computerised Physician Order Entry and Inpatient Medication Records Applications for Clusters	41,905,000	34,052,201	3,525,803	2,700,000	2,900,000	686,700
Chronic Disease - Cluster IT Systems	43,250,100	10,541,353	16,667,900	8,449,900	4,775,000	2,250,000
Development of Khoo Teck Puat Hospital	119,016,000	2,915,278	15,412,530	65,538,300	97,170,500	4,511,500
Redevelopment of The Pathology Building at Singapore General Hospital	23,115,700	0	0	2,268,000	224,400	8,891,600
iGov 2010 for Healthcare Clusters	4,672,500	1,434,025	2,247	0	313,000	2,250,000
SingHealth - Digitalising the Medication Management Process	9,359,000	2,347,111	4,433,156	2,286,000	733,600	990,000
Repair & Replacement and Leasehold Improvement Grants for Clusters	0	57,768,572	62,139,953	111,857,600	49,827,200	68,252,500
Short-Term Redevelopment Plan for National University Hospital	49,740,700	27,959,958	15,811,400	4,041,200	1,082,500	4,711,000
Single Cluster Pharmacy System for SingHealth Phase 1	8,000,000	1,067,806	1,461,194	2,430,000	1,905,800	1,800,000
Phase 1 Redevelopment of National University Hospital	223,744,700	62,143,840	71,662,145	55,080,000	48,432,200	20,049,700
IT Systems for Khoo Teck Puat Hospital	49,834,850	2,780,972	13,489,175	19,683,000	11,672,900	16,740,000
Intergrated Care Programme	7,632,200	340,150	1,566,814	0	1,591,000	2,880,000
SingHealth Cluster Integrated Radiology Information System (RIS) and Picture Archiving Communication System (PACS) with Voice Recognition System (VRS)	5,000,000	0	1,186,642	0	1,185,500	774,000
Setting up of a second site for the National Public Health Laboratory	0	0	0	0	1,450,200	2,054,100
Jurong General Hospital Transition IT Systems	15,911,100	0	1,511,077	0	10,351,500	2,700,000
5-Year IT Masterplan for Health Sciences Authority FY2009-FY2013	5,043,000	0	317,165	3,670,500	4,119,200	600,000
Development of an Intergrated Medical Complex of National University Health System	216,700,000	0	117,682,580	0	20,121,600	35,572,400
Development of Central Clinical Data Repository (CCDR) FY2010 - FY2014	0	0	0	0	3,983,700	2,250,000
SHS's Electronic Health Intelligence System (eHIntS)	0	0	0	0	634,000	630,000
Development of IT Systems for the National Mental Health Blueprint	0	0	0	0	712,300	243,000
Expansion of CGH's Emergency Department, fever screening and mass casualty Management Facilities	8,465,900	0	0	0	296,700	7,352,300
JGH IT Masterplan 2 ICT Systems	5,586,000	0	0	0	0	900,000
Development of Facilities for Voluntary Welfare Organisations	0	255,099,597	4,082,856	2,280,300	4,513,300	951,900
Health Promotion Programme						
HPB Building Upgrade / Replacement Plan FY2009-FY2012	0	0	0	0	15,600	373,900
5-Year IT Blueprint for Health Promotion Board FY2009-FY2013	16,014,200	0	285,460	0	3,845,000	6,974,100
Development of National Trauma Registry	4,768,000	0	0	0	136,000	3,060,000
Completed Projects	...	...	61,157,138	28,877,800	12,028,900	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Healthy Singaporeans
- Good Quality and Accessible Healthcare
- Affordable Healthcare
- Appropriately Resourced Healthcare System (Manpower and Infrastructure)

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
Healthy Singaporeans	Life expectancy - Females ¹	83.3 ²	83.7	≥84.0	≥84.2
	Life expectancy - Males ¹	78.4	79.0	≥79.3	≥79.5
	Infant Mortality	2.1	2.2	≤3	≤3
	Premature mortality rate from cancer (per 100,000 residents aged 35-64) ¹	113	104	110	110
	Premature mortality rate from ischaemic heart disease (per 100,000 residents aged 35-64) ¹	60	51	46	46
	Premature mortality rate from stroke (per 100,000 residents aged 35-64) ¹	17	14	15	15
	Proportion of Singaporeans aged 18-69 who smoke (%) ^{1, 3}	13.6 (National Health Surveillance Survey 2007)	13.6 (National Health Surveillance Survey 2007)	14.3 (National Health Survey 2010)	<10.0
	Prevalence of obesity (Body Mass Index ≥ 30 kg/m ²) among Singaporeans aged 18-69 ^{1, 4}	6.9 (National Health Survey 2004)	6.9 (National Health Survey 2004)	10.8 (National Health Survey 2010)	<6.0
	Prevalence of diabetes in Singaporeans aged 18-69 ^{1, 4}	8.2 (National Health Survey 2004)	8.2 (National Health Survey 2004)	11.3 (National Health Survey 2010)	<10.0
	Prevalence of high total cholesterol (≥ 6.2 mmol/L) among Singaporeans aged 18-69 ^{1, 4}	18.7 (National Health Survey 2004)	18.7 (National Health Survey 2004)	17.4 (National Health Survey 2010)	<20.0
	Percentage of Singaporeans aged 20-59 years with minor Psychiatric Morbidity (e.g. anxiety, depression and related disorders) ^{1, 3}	9.5 (National Health Surveillance Survey 2007)	9.5 (National Health Surveillance Survey 2007)	13.4 (National Health Survey 2010)	≤15

¹Data for indicator is based on Calendar Year.

²Data has been updated since last reported. (Source: Department of Statistics)

³This indicator is long-term in nature. Data is updated every three years. (Source: National Health Survey (NHS) or National Health Surveillance Survey (NHSS). Latest available data is from the NHS 2010.) Figure shown in the "Estimated FY2011" column is the long-term target for the indicator, and is currently under review.

⁴This indicator is long-term in nature. Data is updated every six years. (Source: National Health Survey (NHS). Latest available data is from the NHS 2010.) Figure shown in the "Estimated FY2011" column is the long-term target for the indicator, and is currently under review.

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
	% of children aged 2 years who have undergone vaccination for the following disease ⁵ :				
	a) Diphtheria - vaccinated with the 3 rd dose of the Diphtheria vaccine ⁶	96.9	96.8	≥90	≥90
	b) Measles - vaccinated with the 1 st dose of the measles vaccine	94.9	95.2	≥ 95	≥ 95
Good Quality and Accessible Healthcare	Overall Satisfaction with Public Healthcare institutions (% rated 'Excellent' or 'Good')	74	76	78	78
	% of Patients who waited ≤ 40 minutes for registration at Polyclinics ⁵	94.8	95.3	95.5	95.0
	% of Patients who waited ≤ 100 minutes for consultation at Polyclinics ⁵	94.3	94.4	93.1	95.0
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ⁵	79.8	80.7	83.9	90.0
	Disease-related hospitalisations for chronic diseases (asthma, COPD, diabetes, heart failure, hypertension) per 100,000 resident population ⁵	640.2	606.8	596.3	580.0
Affordable Healthcare	Acute hospital 30-day readmission rates ⁵	11.2	11.0	11.7	11.0
	Proportion of Class B2/C bills fully covered by Medisave withdrawal limits (%) ⁵	90	84	>90	>90
	Average proportion paid by MediShield for large Class B2/C bills (%) ⁵	52	62	>60	>60
	Proportion of Singaporeans covered by MediShield and Integrated Shield Plans (%) ⁵	84	88	>88	>88
	Average coverage of Class B2/C bills by Medisave withdrawal limits (%) ⁵	98	96	>90	>90
Appropriately Resourced Healthcare System (Manpower & Infrastructure)	Doctors per population ⁵	1:620	1:600	1:595	1:585
	Nurses per population ⁵	1:200	1:186	1:185	1:185
	Bed occupancy rate (all acute beds) (%) ⁵	83.3	81.1	83.7	80-85

⁵ Data for indicator is based on Calendar Year.

⁶ The definition of this indicator has been amended to cover only the primary course (i.e. first three doses) of diphtheria immunisation, for alignment with international reporting. Figures shown for this indicator are based on the new definition.