

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.

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$3,742,852,491	\$4,076,960,300	\$4,007,387,200	\$4,721,612,600	\$714,225,400	17.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,258,035,983	\$3,580,115,300	\$3,542,007,800	\$4,080,897,400	\$538,889,600	15.2%
	<i>RUNNING COSTS</i>	<i>\$438,667,628</i>	<i>\$636,364,000</i>	<i>\$489,894,400</i>	<i>\$674,692,600</i>	<i>\$184,798,200</i>	<i>37.7%</i>
	Expenditure on Manpower	\$65,097,440	\$59,373,000	\$63,785,200	\$66,801,900	\$3,016,700	4.7%
1200	Political Appointments	1,885,828	1,312,800	1,617,200	1,547,300	-69,900	-4.3
1500	Permanent Staff	63,143,280	57,991,200	62,099,200	65,183,000	3,083,800	5.0
1600	Temporary, Daily-Rated & Other Staff	68,333	69,000	68,800	71,600	2,800	4.1
	Other Operating Expenditure	\$71,383,429	\$274,400,200	\$84,584,000	\$173,737,000	\$89,153,000	105.4%
2100	Consumption of Products & Services	61,418,541	262,444,500	73,658,500	162,451,500	88,793,000	120.5
2300	Manpower Development	3,031,192	2,998,900	3,481,100	3,595,900	114,800	3.3
2400	International & Public Relations, Public Communications	5,802,303	7,526,900	6,283,900	6,491,300	207,400	3.3
2700	Asset Acquisition	1,109,779	1,217,400	1,050,400	1,084,600	34,200	3.3
2800	Miscellaneous	21,614	212,500	110,100	113,700	3,600	3.3
	Grants, Subventions & Capital Injections to Organisations	\$302,186,759	\$302,590,800	\$341,525,200	\$434,153,700	\$92,628,500	27.1%
3100	Grants, Subventions & Capital Injections to Statutory Boards	204,217,733	210,113,000	234,146,800	323,231,800	89,085,000	38.0
3400	Grants, Subventions & Capital Injections to Other Organisations	97,969,025	92,477,800	107,378,400	110,921,900	3,543,500	3.3

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	<i>TRANSFERS</i>	<i>\$2,819,368,355</i>	<i>\$2,943,751,300</i>	<i>\$3,052,113,400</i>	<i>\$3,406,204,800</i>	<i>\$354,091,400</i>	<i>11.6%</i>
3500	Social Transfers to Individuals	40,794,052	47,680,300	33,220,200	74,316,500	41,096,300	123.7
3600	Transfers to Institutions & Organisations	2,775,157,223	2,892,296,100	3,016,840,700	3,329,768,100	312,927,400	10.4
3800	International Organisations & Overseas Development Assistance	3,417,080	3,774,900	2,052,500	2,120,200	67,700	3.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$484,816,509	\$496,845,000	\$465,379,400	\$640,715,200	\$175,335,800	37.7%
5100	Government Development	131,907,223	230,603,500	210,776,500	384,282,500	173,506,000	82.3
5200	Grants & Capital Injections to Organisations	352,909,285	266,241,500	254,602,900	256,432,700	1,829,800	0.7

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Minister of State	0	0	1	1
Parliamentary Secretary	1	1	0	0
PERMANENT STAFF	566	566	590	590
Accounting Profession (2008)	4	4	4	4
Administrative	14	14	15	15
Corporate Support	67	67	67	67
Dental (Officers)	1	1	1	1
Driving	1	1	1	1
Economist Service	1	1	1	1
Environmental Health	6	6	6	6
Healthcare Support	3	3	2	2
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	327	327	341	341
Management Support Scheme (2008)	40	40	49	49
Medical Scheme 2002	78	78	79	79
Nursing	5	5	5	5
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
Shorthand Writers	12	12	12	12
OTHERS	781	897	931	902
Health Promotion Board	781	897	931	902
TOTAL	1,349	1,465	1,523	1,494

FY2011 BUDGET

The Ministry of Health (MOH)'s revised FY2011 total expenditure was \$4.01 billion. This was \$264.53 million or 7.1% higher than the actual FY2010 expenditure of \$3.74 billion. Of the revised FY2011 total expenditure, \$3.54 billion or 88.4% was for operating expenditure and \$465.38 million or 11.6% was for development expenditure.

The revised FY2011 operating expenditure of \$3.54 billion was \$283.97 million or 8.7% higher than the actual FY2010 sum of \$3.26 billion. As the population in Singapore continues to age, there is increasing usage of the healthcare institutions and services and this has resulted in additional funding channelled to the restructured hospitals and intermediate and long-term care sector (ILTC) in FY2011. The completion of the Khoo Teck Puat Hospital in 2010 has also resulted in additional funding required in FY2011. More funds have also been channelled for integration of care and healthcare manpower training to further enhance the standard of care provided to the population.

The revised FY2011 development expenditure of \$465.38 million was \$19.44 million or 4.0% lower than the actual sum of \$484.82 million in FY2010. Although there is increased expenditure for several major projects such as the development of Ng Teng Fong General Hospital and National Heart Centre, there was an overall decrease in development expenditure due to lower projected expenditures for several projects such as the redevelopment of National University Hospital (NUH), construction of NUH Office Block, Singapore General Hospital Isolation Beds. In addition, the completion of Khoo Teck Puat Hospital in FY2010 also led to lower development expenditure in FY2011.

FY2012 BUDGET

The total expenditure of MOH in FY2012 is projected to be \$4.72 billion, which is \$714.23 million or 17.8% higher than the revised FY2011 total expenditure. Of this, \$4.08 billion or 86.4% is for operating expenditure and \$640.72 million or 13.6% is for development expenditure.

Operating Expenditure

The provision of \$4.08 billion for operating expenditure is \$538.89 million or 15.2% higher than the revised FY2011 operating expenditure. This will be part of a general trend as Singapore's population ages, resulting in increasing demands on healthcare services and higher expectations of the standard of care. The increase in budget is mainly to cater for the growth in subvention to expand clinical services and to enhance manpower retention and training of healthcare professionals. The Ministry has also set aside more budget to cater to the integration of care and enhancements in the primary care and mental health sector. Of the \$4.08 billion, \$674.69 million (16.5%) is for running costs and \$3.41 billion (83.5%) is for transfers.

Of the operating budget of \$4.08 billion, a major share of \$2.51 billion (61.6%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme of \$1.36 billion (33.4%), and the Health Promotion Programme of \$203.14 million (5.0%).

Services Programme

The FY2012 provision of \$2.51 billion for the Services Programme is \$248.12 million or 11.0% higher than the revised FY2011 sum of \$2.26 billion. The increase is mainly to provide higher subvention to the restructured hospitals, community hospitals and other institutions (including Voluntary Welfare Organisations (VWOs) in the ILTC sector). A total of \$2.20 billion out of the \$2.51 billion will be given as operating subventions to the restructured hospitals and institutions, polyclinics, general practitioners, community hospitals, and institutions in the ILTC sector for the provision of subsidised medical care.

Ministry of Health Headquarters Programme

\$1.37 billion is allocated to the Ministry of Health Headquarters Programme, which is an increase of \$226.20 million or 19.9% over the revised FY2011 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 \$203.14 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 \$640.72 million for development expenditure is \$175.34 million or 37.7% higher than the revised FY2011 development budget. The increase in FY2012 development expenditure is largely due to continuous ramping up of major construction projects such as the redevelopment of Singapore General Hospital Pathology Building and National Heart Centre and the Ng Teng Fong General Hospital. The increase is also attributed to the development of a new psychiatric nursing home and redevelopment of several nursing homes such the Singapore Christian Home, Villa Francis Home and Brighthill Evergreen Home.

Of the \$640.72 million for development expenditure, \$384.28 million (60.0%) is for direct development expenditure, \$240.19 million (37.5%) for capital grants, and \$16.24 million (2.5%) for capital injections into Statutory Boards.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
OA	Ministry of Health Headquarters	468,842,800	895,739,200	1,364,582,000	75,897,000	1,440,479,000
OD	Services	2,714,700	2,510,465,600	2,513,180,300	540,991,800	3,054,172,100
OE	Health Promotion	203,135,100	0	203,135,100	23,826,400	226,961,500
Total		\$674,692,600	\$3,406,204,800	\$4,080,897,400	\$640,715,200	\$4,721,612,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$484,816,509	\$496,845,000	\$465,379,400	\$640,715,200
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>131,907,223</i>	<i>230,603,500</i>	<i>210,776,500</i>	<i>384,282,500</i>
Ministry of Health Headquarters Programme						
Minor Development Projects	...	...	9,262,349	6,437,800	8,618,800	8,212,900
New Projects	...	...	0	13,354,200	0	21,527,300
Services Programme						
Redevelopment of the Pathology Building at Singapore General Hospital	231,871,200	35,546,983	16,871,920	70,000,000	45,094,300	78,850,000
Redevelopment of National Heart Centre	180,804,000	2,318,895	14,437,867	40,974,800	35,035,100	86,450,000
Phase 2 Masterplanning Exercise and Construction of an Interim Carpark on Outram Medical Campus	25,100,000	16,039,079	2,483,015	109,500	299,900	2,422,500
Development of New Psychiatric Nursing Home	86,730,500	4,263	2,209,865	30,383,900	12,776,700	39,140,000
Yishun Community Hospital	11,600,000	0	0	1,184,900	0	1,900,000
Jurong General Hospital	805,790,000	0	17,560,706	56,063,900	95,780,000	128,250,000
Redevelopment of Communicable Disease Centre	37,400,000	0	2,232,000	0	954,400	9,500,000
Development of Sengkang General Hospital	72,690,000	0	0	0	0	2,870,900
Health Promotion Programme						
HPB Building Upgrade / Replacement Plan FY2009-FY2012	15,070,672	13,922	571,009	2,960,500	1,467,900	5,158,900
Completed Projects	...	...	66,278,492	9,134,000	10,749,400	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	<i>352,909,285</i>	<i>266,241,500</i>	<i>254,602,900</i>	<i>256,432,700</i>
Ministry of Health Headquarters Programme						
National Electronic Health Record Release 1 Implementation	104,498,100	0	53,949,142	23,400,000	37,285,300	13,263,600
Minor Development Projects	...	...	8,871,592	2,241,900	5,939,400	4,043,300
New Projects	...	...	0	37,555,700	5,000,000	28,849,900
Services Programme						
Minor Development Projects	...	...	4,177,320	4,462,000	7,714,100	7,011,000
Chronic Disease - Cluster IT Systems	43,250,100	27,209,252	4,947,364	2,250,000	3,677,700	6,412,500
Redevelopment of the Pathology Building at Singapore General Hospital	23,115,700	0	209,750	8,891,600	105,000	9,500,000
iGov 2010 for Healthcare Clusters	4,672,500	1,436,272	64,495	2,250,000	1,850,000	475,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
Repair and Replacement and Leasehold Improvement Grants for Clusters	315,868,800	119,908,525	58,367,365	68,252,500	72,306,000	65,286,900
Single Cluster Pharmacy System for SingHealth Phase 1	8,000,000	2,529,000	3,176,299	1,800,000	690,300	28,500
Redevelopment of National Heart Centre	44,196,000	0	0	0	0	9,500,000
Phase 1 Redevelopment of National University Hospital	223,744,700	133,805,985	46,777,729	20,049,700	5,414,500	2,850,000
IT Systems for Khoo Teck Puat Hospital	49,834,850	16,270,146	12,798,660	16,740,000	4,984,900	4,275,000
Integrated Care Programme	11,777,600	1,906,964	2,348,539	2,880,000	2,272,600	2,546,000
SingHealth Cluster Integrated Radiology Information System (RIS) and Picture Archiving Communication System (PACS) with Voice Recognition System (VRS)	5,000,000	1,186,642	1,188,738	774,000	0	356,300
Development of New Psychiatric Nursing Home	10,716,100	0	0	0	1,095,700	9,620,400
Setting Up of a Second Site for the National Public Health Laboratory	7,418,900	0	1,802,647	2,054,100	1,923,400	3,110,500
Jurong General Hospital Transition IT Systems	15,911,100	1,511,077	8,637,674	2,700,000	2,281,200	950,000
5-Year IT Masterplan for Health Sciences Authority FY2009-FY2013	9,460,000	317,165	3,208,838	600,000	387,400	1,425,000
Development of an Integrated Medical Complex of National University Health System	275,516,100	117,682,580	30,716,536	35,572,400	53,882,600	34,200,000
Development of Central Clinical Data Repository (CCDR) FY2010 - FY2014	6,395,000	0	3,735,379	2,250,000	1,618,100	997,500
Expansion of CGH's Emergency Department, Fever Screening and Mass Casualty Management Facilities	8,465,900	0	398,690	7,352,300	6,374,000	1,693,200
JGH IT Masterplan 2 ICT Systems	7,088,000	0	1,799,395	900,000	1,900,000	2,375,000
RF08 National Standardization of Disease and Diagnosis Coding	10,998,200	0	51,360	0	3,794,500	1,548,500
Office and Clinical Expansion of Institute of Mental Health	25,352,800	0	751,151	0	2,504,400	12,350,000
St Luke's Hospital Bed Expansion	10,211,900	0	0	0	700,000	3,800,000
Expansion of Society for the Aged Sick	8,612,700	0	0	0	3,015,600	5,597,100
Redevelopment of Assisi Hospice	48,158,500	0	0	0	0	2,850,000
Development of Facilities for Voluntary Welfare Organisations	268,328,100	259,182,453	4,155,522	951,900	2,140,100	2,850,000
Health Promotion Programme						
5-Year IT Blueprint for Health Promotion Board FY2009-FY2013	16,014,200	285,460	3,589,971	6,974,100	3,239,900	4,750,000
Development of National Trauma Registry	4,768,000	0	657,182	3,060,000	1,670,200	617,500
Yishun Temporary Polyclinic	10,421,700	0	0	0	964,900	8,550,000
Reconfiguration SingHealth Polyclinics - Geylang, Tampines and Bedok	8,810,000	0	0	0	800,000	4,750,000
Completed Projects	...	...	96,527,948	12,279,300	19,071,100	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 FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
Healthy Singaporeans	Life expectancy ¹				
	a) Females	83.7	84.1	≥84.5	≥84.8
	b) Males	79	79.3	≥79.7	≥80
	Infant Mortality ^{1, 2}	2.2	2	≤3	≤3
	Premature mortality rate from cancer (per 100,000 residents aged 35-64) ¹	104	102.6	≤110	≤110
	Premature mortality rate from ischaemic heart disease (per 100,000 residents aged 35-64) ¹	51.6	49.9	≤46	≤46
	Premature mortality rate from stroke (per 100,000 residents aged 35-64) ¹	14.2	17	≤15	≤15
	Proportion of Singaporeans aged 18-69 who smoke (%) ^{1, 2, 3}	13.6 (National Health Surveillance Survey 2007)	14.3 (National Health Survey 2010)	≤10	<10
	Prevalence of obesity (Body Mass Index ≥ 30 kg/m ²) among Singaporeans aged 18-69 ^{1, 2, 4}	6.9 (National Health Survey 2004)	10.8 (National Health Survey 2010)	≤6	≤6
	Prevalence of diabetes in Singaporeans aged 18-69 ^{1, 2, 4}	8.2 (National Health Survey 2004)	11.3 (National Health Survey 2010)	≤10	<10
	Prevalence of high total cholesterol (≥ 6.2 mmol/L) among Singaporeans aged 18-69 ^{1, 4}	18.7 (National Health Survey 2004)	17.4 (National Health Survey 2010)	≤20	≤20
	% 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)	13.4 (National Health Survey 2010)	≤15	≤15

¹ Data for indicator is based on Calendar Year.

² Data for indicator in the "Revised FY2011" and "Estimated FY2012" are long-term targets.

³ Data for indicator is updated every three years. (Source: National Health Survey (NHS) or National Health Surveillance Survey (NHSS)). Latest available data is from the NHS 2010.

⁴ Data for indicator is updated every six years. (Source: National Health Survey (NHS)). Latest available data is from the NHS 2010.

Desired Outcome	Performance Indicator	Actual FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
	% of children aged 2 years who have undergone vaccination for the following disease: ⁵				
	a) Diphtheria - vaccinated with the 1 st , 2 nd and 3 rd dose of the Diphtheria vaccine	96.8	96.1	≥90	≥90
	b) Measles - vaccinated with the 1 st dose of the measles vaccine	95.2	95.1	≥ 95	≥ 95
Good Quality and Accessible Healthcare	Overall Satisfaction with Public Healthcare institutions (% rated 'Excellent' or 'Good') ^{5, 6}	76	76	N.A.	N.A.
	% of Patients who waited ≤ 40 minutes for registration at Polyclinics ⁵	95.3	95.2	92.1	95
	% of Patients who waited ≤ 100 minutes for consultation at Polyclinics ⁵	94.4	92.8	91.6	95
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ⁵	82.2	83.1	83.8	90
	Disease-related hospitalisations for chronic diseases (asthma, chronic obstructive pulmonary disease, diabetes, heart failure, hypertension) per 100,000 resident population ⁵	606.8	551.2	579.5	550
	Acute hospital 30-day readmission rates ⁵	11	11.6	11.7	11
Affordable Healthcare	Proportion of Class B2/C bills fully covered by Medisave withdrawal limits (%) ⁵	84	82	>80	>80
	Average proportion paid by MediShield for large Class B2/C bills (%) ⁵	62	62	>60	>60
	Proportion of Singaporeans covered by MediShield and Integrated Shield Plans (%) ⁵	88	90	>90	>90
	Average coverage of Class B2/C bills by Medisave withdrawal limits (%) ⁵	96	95	>90	>90
Appropriately Resourced Healthcare System (Manpower & Infrastructure)	Doctors per population ⁵	1:600	1:580	1:585	1:575
	Nurses per population ⁵	1:186	1:173	1:185	1:184
	Bed occupancy rate (all acute beds) (%) ⁵	81.1	80.6	81.8	80-85

⁵ Data for indicator is based on Calendar Year.

⁶ Data for FY2011 Customer Satisfaction Survey (CSS) is unavailable as the survey had not been conducted due to a structural review of the survey methodology in 2011. The CSS results for 2012, however, are expected to be ready by end 2012 or early 2013.