

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.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$3,941,827,616	\$4,721,612,600	\$4,802,436,800	\$5,675,647,600	\$873,210,800	18.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$3,488,764,896	\$4,080,897,400	\$4,185,073,000	\$4,929,089,000	\$744,016,000	17.8%
	<i>RUNNING COSTS</i>	<i>\$449,427,511</i>	<i>\$674,692,600</i>	<i>\$511,832,400</i>	<i>\$587,848,400</i>	<i>\$76,016,000</i>	<i>14.9%</i>
	Expenditure on Manpower	\$63,460,626	\$66,801,900	\$66,459,000	\$67,896,000	\$1,437,000	2.2%
1200	Political Appointments	1,785,730	1,547,300	1,624,800	1,630,300	5,500	0.3
1500	Permanent Staff	61,605,758	65,183,000	64,762,800	66,194,300	1,431,500	2.2
1600	Temporary, Daily-Rated & Other Staff	69,138	71,600	71,400	71,400	0	0.0
	Other Operating Expenditure	\$63,875,223	\$173,737,000	\$80,124,600	\$101,703,600	\$21,579,000	26.9%
2100	Consumption of Products & Services	54,178,520	162,451,500	66,000,700	87,579,700	21,579,000	32.7
2300	Manpower Development	3,014,220	3,595,900	2,555,000	2,555,000	0	0.0
2400	International & Public Relations, Public Communications	6,273,429	6,491,300	10,801,800	10,801,800	0	0.0
2700	Asset Acquisition	386,285	1,084,600	756,700	756,700	0	0.0
2800	Miscellaneous	22,769	113,700	10,400	10,400	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$322,091,663	\$434,153,700	\$365,248,800	\$418,248,800	\$53,000,000	14.5%
3100	Grants, Subventions & Capital Injections to Statutory Boards	234,800,812	323,231,800	231,845,300	269,845,300	38,000,000	16.4
3400	Grants, Subventions & Capital Injections to Other Organisations	87,290,851	110,921,900	133,403,500	148,403,500	15,000,000	11.2
	<i>TRANSFERS</i>	<i>\$3,039,337,385</i>	<i>\$3,406,204,800</i>	<i>\$3,673,240,600</i>	<i>\$4,341,240,600</i>	<i>\$668,000,000</i>	<i>18.2%</i>
3500	Social Transfers to Individuals	38,760,359	74,316,500	89,758,200	129,758,200	40,000,000	44.6
3600	Transfers to Institutions & Organisations	2,998,524,539	3,329,768,100	3,581,382,400	4,209,382,400	628,000,000	17.5

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
3800	International Organisations & Overseas Development Assistance	2,052,487	2,120,200	2,100,000	2,100,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$453,062,720	\$640,715,200	\$617,363,800	\$746,558,600	\$129,194,800	20.9%
5100	Government Development	188,641,974	384,282,500	355,960,700	515,679,800	159,719,100	44.9
5200	Grants & Capital Injections to Organisations	264,420,746	256,432,700	261,403,100	230,878,800	-30,524,300	-11.7

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
POLITICAL APPOINTMENTS	2	2	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	590	590	600	600
Accounting Profession (2008)	4	4	3	3
Administrative	15	15	15	15
Corporate Support	67	67	63	63
Dental (Officers)	1	1	1	1
Driving	1	1	1	1
Economist Service	1	1	0	0
Environmental Health	6	6	6	6
Healthcare Support	2	2	2	2
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	341	341	353	355
Management Support Scheme (2008)	49	49	53	51
Medical Scheme 2002	79	79	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	840	902	927	927
Health Promotion Board	840	902	927	927
TOTAL	1,432	1,494	1,530	1,530

FY2012 BUDGET

The Ministry of Health (MOH)'s revised FY2012 total expenditure is \$4.80 billion. This is \$860.61 million or 21.8% higher than the actual FY2011 expenditure of \$3.94 billion. Of the revised FY2012 total expenditure, \$4.19 billion or 87.1% is for operating expenditure and \$617.36 million or 12.9% is for development expenditure.

The revised FY2012 operating expenditure of \$4.19 billion is \$696.31 million or 20% higher than the actual FY2011 amount of \$3.49 billion. As the population in Singapore continues to age, there is increasing usage of healthcare services. As a result of this increased demand, more funds have been channelled to the public healthcare institutions to expand their reach and implement initiatives under the ambit of Healthcare 2020. Patient subsidies have also been increased to improve healthcare affordability for the population.

The revised FY2012 development expenditure of \$617.36 million is \$164.30 million or 36.3% higher than the actual amount of \$453.06 million in FY2011. The increase in development expenditure is mainly due to the ramping up of several major construction projects such as the redevelopment of the National Heart Centre (NHC), the Academia Building and the Ng Teng Fong General Hospital (NTFGH). In addition, new construction projects such as the redevelopment of Changi General Hospital (CGH), Lion's Home for the Elders and a nursing home at Jurong East in FY2012 also contributed to the increase in development expenditure.

FY2013 BUDGET

The total expenditure of MOH in FY2013 is projected to be \$5.68 billion, which is \$873.21 million or 18.2% higher than the revised FY2012 total expenditure. Of this, \$4.93 billion or 86.8% is for operating expenditure and \$746.56 million or 13.2% is for development expenditure.

Operating Expenditure

The provision of \$4.93 billion for operating expenditure is \$744.02 million or 17.8% higher than the revised FY2012 operating expenditure. The increase in budget is mainly to cater for the growth in subvention to expand clinical services and to enhance the quality of services (through manpower retention and training of healthcare professionals), while maintaining affordability for Singaporeans. The Ministry has also set aside more budget to cater to the integration of care and enhancements in the mental health sector. Of the \$4.93 billion, \$587.85 million (11.9%) is for running costs and \$4.34 billion (88.1%) is for transfers.

Services Programme

The FY2013 provision of \$2.84 billion for the Services Programme is \$320 million or 12.7% higher than the revised FY2012 amount of \$2.52 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 Intermediate and Long-Term Care (ILTC) sector.

Ministry of Health Headquarters Programme

\$1.91 billion is allocated to the Ministry of Health Headquarters Programme, which is an increase of \$402.02 million or 26.6% over the revised FY2012 expenditure. The increase goes towards funding existing and new healthcare manpower initiatives, career development and training for the healthcare sector and enhancing community mental health.

Health Promotion Programme

A sum of \$176.86 million is allocated to the Health Promotion Board to build a nation of healthy Singaporeans through health promotion and disease prevention programmes.

Development Expenditure

The provision of \$746.56 million for development expenditure is \$129.19 million or 20.9% higher than the revised FY2012 development budget. The increase in FY2013 development expenditure is mainly attributable to the ramping up of major construction projects, especially the NTFGH which is slated to be completed in end 2014. The capacity expansion at CGH and development of healthcare facilities such as the Assisi Hospice, Yishun Community Hospital and Sengkang General Hospital are also expected to lead to an increase in the development expenditure for FY2013.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
OA	Ministry of Health Headquarters	408,043,000	1,502,779,700	1,910,822,700	81,428,500	1,992,251,200
OD	Services	2,944,500	2,838,460,900	2,841,405,400	655,687,600	3,497,093,000
OE	Health Promotion	176,860,900	0	176,860,900	9,442,500	186,303,400
Total		\$587,848,400	\$4,341,240,600	\$4,929,089,000	\$746,558,600	\$5,675,647,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$453,062,720	\$640,715,200	\$617,363,800	\$746,558,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>188,641,974</i>	<i>384,282,500</i>	<i>355,960,700</i>	<i>515,679,800</i>
Ministry of Health Headquarters Programme						
Minor Development Projects	...	...	10,791,382	8,212,900	5,845,300	7,596,000
New Projects	...	...	0	21,527,300	2,832,600	24,233,600
Services Programme						
Redevelopment of the Pathology Building at Singapore General Hospital	231,871,200	52,418,903	43,147,539	78,850,000	91,294,900	9,159,300
Redevelopment of National Heart Centre	215,443,000	16,756,762	35,035,012	86,450,000	81,634,300	55,000,000
Phase 2 Masterplanning Exercise and Construction of an Interim Carpark on Outram Medical Campus	40,795,200	18,522,094	294,800	2,422,500	679,400	8,148,600
Development of Nursing Homes	170,106,600	2,214,127	8,943,740	39,140,000	37,550,000	39,014,100
Yishun Community Hospital	17,220,000	0	0	1,900,000	733,800	12,844,600
Jurong General Hospital	805,790,000	17,560,706	83,994,274	128,250,000	99,000,000	270,000,000
Redevelopment of Communicable Disease Centre	37,400,000	2,232,000	1,829,599	9,500,000	6,649,600	2,168,700
Development of Sengkang General Hospital	72,690,000	0	0	2,870,900	6,144,100	15,264,900
Redevelopment of Changi General Hospital	429,768,000	0	0	0	18,390,000	70,000,000
Singapore General Hospital's Department of Emergency Medicine (DEM) and A&E Expansion	59,800,900	0	0	0	0	1,250,000
Development of Outram Community Hospital (OCH)	45,266,600	0	0	0	0	1,000,000
Completed Projects	...	...	4,605,627	5,158,900	5,206,700	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	264,420,746	256,432,700	261,403,100	230,878,800
Ministry of Health Headquarters Programme						
RF FY2009-FY2013 Drug Dictionary	1,264,000	0	0	0	823,000	132,000
Minor Development Projects	...	...	8,018,431	4,043,300	6,189,200	13,425,800
New Projects	...	...	0	28,849,900	13,611,000	36,041,100
Services Programme						
Chronic Disease - Cluster IT Systems	59,616,200	32,156,617	3,135,329	6,412,500	7,000,000	11,108,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Redevelopment of the Pathology Building at Singapore General Hospital	23,115,700	209,750	0	9,500,000	7,376,300	10,000,000
Repair and Replacement and Leasehold Improvement Grants for Clusters	354,607,400	178,275,891	65,565,909	65,286,900	81,874,600	28,891,000
Redevelopment of National Heart Centre	47,724,600	0	0	9,500,000	0	13,353,300
Phase 1 Redevelopment of National University Hospital	223,744,700	180,583,714	12,665,467	2,850,000	16,085,200	701,400
IT Systems for Khoo Teck Puat Hospital	49,834,850	29,068,807	6,589,284	4,275,000	6,320,000	3,000,000
Integrated Care Programme	11,777,600	4,255,503	1,445,949	2,546,000	2,479,000	2,230,000
SingHealth Cluster Integrated Radiology Information System (RIS) and Picture Archiving Communication System (PACS) with Voice Recognition System (VRS)	5,000,000	2,375,380	92,752	356,300	1,955,000	560,000
Setting Up of a Second Site for the National Public Health Laboratory	7,418,900	1,802,647	1,341,178	3,110,500	476,500	2,320,000
5-Year IT Masterplan for Health Sciences Authority FY2009-FY2013	9,460,000	3,526,003	394,990	1,425,000	1,202,700	1,821,000
Development of an Intergrated Medical Complex of National University Health System	275,516,100	148,399,116	62,345,521	34,200,000	35,452,500	4,900,000
Jurong General Hospital	182,713,200	0	0	0	0	45,263,400
RF FY2008 National Standardization of Disease and Diagnosis Coding	10,998,200	51,360	6,748,608	1,548,500	1,188,500	120,000
Office and Clinical Expansion of Institute of Mental Health	25,352,800	751,151	2,112,309	12,350,000	4,145,100	9,028,200
St Luke's Hospital Bed Expansion	10,211,900	0	200,000	3,800,000	792,900	3,010,000
Redevelopment of the Assisi Hospice	48,158,500	0	0	2,850,000	0	14,000,000
Proposed Expansion of Neonatal ICU Capacity in Kandang Kerbau Hospital (KKH)	6,556,200	0	0	0	2,152,200	2,868,600
Antimicrobial Stewardship Programme in Restructured Hospitals	8,100,400	0	0	0	0	4,700,000
Redevelopment of Changi General Hospital	60,243,200	0	0	0	0	9,562,500
Development of National University Health System Centre for Oral Health (COH)	43,497,300	0	0	0	0	2,450,000
Remodelling of Block 6 at Singapore General Hospital	37,290,000	0	0	0	0	700,000
Singapore General Hospital's Department of Emergency Medicine (DEM) and A&E Expansion	12,890,200	0	0	0	0	850,000
Development of Outram Community Hospital (OCH)	525,000	0	0	0	0	400,000
Health Promotion Programme						
5-Year IT Blueprint for Health Promotion Board FY2009-FY2013	16,014,200	3,875,431	3,815,586	4,750,000	2,471,000	3,540,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Development of National Trauma Registry	4,768,000	657,182	2,464,787	617,500	321,000	855,000
Yishun Temporary Polyclinic	10,421,700	0	119,741	8,550,000	10,232,300	12,200
Reconfiguration SingHealth Polyclinics - Geylang, Tampines and Bedok	8,810,000	0	64,627	4,750,000	4,108,800	3,157,000
Purchase of Mobile Dental Clinics and Equipments	5,094,000	0	0	0	113,000	1,878,300
Completed Projects	...	...	87,300,277	44,861,300	55,033,300	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 FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Healthy Singaporeans	Life expectancy at birth (years) ¹				
	a) Females	84.1	84.3	84.7	85.0
	b) Males	79.3	79.6	80.0	80.3
	Infant mortality per 1,000 live-births ¹	2.0	2.0	3.0	2.5
	Premature mortality rate from cancer (per 100,000 residents aged 35-64 years) ¹	102.6	102.7	≤96.5	≤93.5
	Premature mortality rate from ischaemic heart disease (per 100,000 residents aged 35-64 years) ¹	49.9	45.0	≤46.6	≤42.8
	Premature mortality rate from stroke (per 100,000 residents aged 35-64 years) ¹	17.0	16.4	≤12.9	≤12.1
	Proportion of Singaporeans aged 18-69 years who smoke daily (%) ^{1, 2}	14.3 (National Health Survey 2010)	NA	≤13.0	≤13.0
	Prevalence of obesity (Body Mass Index ≥ 30 kg/m ²) among Singaporeans aged 18-69 years ^{1, 3, 4}	10.8 (National Health Survey 2010)	NA	≤12.0	≤12.0
	Prevalence of diabetes among Singaporeans aged 18-74 years ^{1, 3, 5}	12.1 (National Health Survey 2010)	NA	≤12.0	≤12.0
	Prevalence of high total blood cholesterol (≥ 6.2 mmol/L) among Singaporeans aged 18-74 years ^{1, 3, 6}	17.2 (National Health Survey 2010)	NA	≤16.0	≤16.0
	% of Singaporeans aged 18-69 years with minor Psychiatric Morbidity (e.g. anxiety, depression and related disorders) ^{1, 2}	12.9 (National Health Survey 2010)	NA	≤14.0	≤14.0

¹ Data for indicator is based on Calendar Year.

² Data for this indicator is updated every three years. (Source: National Health Survey (NHS) or National Health Surveillance Survey (NHSS)). Latest available data is from the 2010 NHS.

³ Data for this indicator is updated every six years. (Source: National Health Survey (NHS)). Latest available data is from the 2010 NHS.

⁴ Targets in the Revised FY2012 and Estimated FY2013 columns are medium-term in nature (2015).

⁵ Targets in the Revised FY2012 and Estimated FY2013 columns are for "Age-standardised prevalence of diabetes among Singaporeans aged 18-74 years" and are medium-term in nature (2015).

⁶ Targets in the Revised FY2012 and Estimated FY2013 columns are for "Age-standardised prevalence of high total blood cholesterol (≥ 6.2 mmol/L) among Singaporeans aged 18-74 years" and are medium-term in nature (2015).

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
	% of children aged 2 years who have undergone vaccination for the following diseases: ⁷				
	a) Diphtheria - vaccinated with the 1 st , 2 nd and 3 rd dose of the Diphtheria vaccine; and	96.1	96.0	95.0	95.0
	b) Measles - vaccinated with the 1 st dose of the measles vaccine	95.1	95.2	95.0	95.0
Good Quality and Accessible Healthcare	Overall Satisfaction with Public Healthcare institutions (% rated 'Excellent' or 'Good') ^{7, 8}	75.7	NA	77.1	≥76.5
	% of Patients who waited ≤ 40 minutes for registration at Polyclinics ^{7, 9}	95.2	91.0	88.9	90.0
	% of Patients who waited ≤ 100 minutes for consultation at Polyclinics ^{7, 9}	92.8	92.7	93.6	95.0
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ^{7, 9}	83.1	84.9	86.3	90.0
	Acute hospital 30-day readmission rates ^{7, 9}	11.5	11.3	11.9	11.0
Affordable Healthcare	Average coverage of bills by Medisave & Medishield for Class B2/C wards (%) ^{7, 10}	94	93	≥85	≥85
	Average proportion paid by MediShield for large Class B2/C bills (%) ⁷	62	62	>60	>60
	Proportion of Singapore Residents covered by MediShield and Integrated Shield Plans (%) ⁷	90	92	>90	>90
	Average coverage of Class B2/C bills by Medisave withdrawal limits (%) ⁷	95	94	>90	>90
Appropriately Resourced Healthcare System (Manpower & Infrastructure)	Doctors per population ^{7, 11}	1:580	1:540	1:535	1:525
	Nurses per population ^{7, 11}	1:173	1:163	1:155	1:150
	Bed occupancy rate (all acute beds) (%) ^{7, 9}	80.6	82.1	84.6	80.0-85.0

⁷ Data for indicator is based on Calendar Year.

⁸ Actual FY2011 survey results unavailable due to structural changes to methodology.

⁹ Revised FY2012 data obtained based on projections from January to June 2012 actual data.

¹⁰ This indicator replaces "Proportion of Class B2/C bills fully covered by Medisave withdrawal limits (%)".

¹¹ Revised FY2012 and Estimated FY2013 data obtained based on projections from actual data up to end 2011.