

HEAD O

MINISTRY OF HEALTH

OVERVIEW

Mission Statement

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.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$4,671,495,095	\$5,675,647,600	\$5,807,539,300	\$7,115,061,800	\$1,307,522,500	22.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$4,066,093,303	\$4,929,089,000	\$5,082,943,400	\$6,034,002,600	\$951,059,200	18.7%
	<i>RUNNING COSTS</i>	<i>\$482,493,321</i>	<i>\$587,848,400</i>	<i>\$651,984,800</i>	<i>\$689,621,500</i>	<i>\$37,636,700</i>	<i>5.8%</i>
	Expenditure on Manpower	\$67,835,287	\$67,896,000	\$76,072,800	\$79,842,600	\$3,769,800	5.0%
1200	Political Appointments	1,280,090	1,630,300	1,675,000	1,742,100	67,100	4.0
1500	Permanent Staff	66,496,057	66,194,300	74,298,400	77,997,000	3,698,600	5.0
1600	Temporary, Daily-Rated & Other Staff	59,140	71,400	99,400	103,500	4,100	4.1
	Other Operating Expenditure	\$65,760,999	\$101,703,600	\$132,346,800	\$112,848,400	-\$19,498,400	-14.7%
2100	Consumption of Products & Services	54,941,580	87,579,700	118,960,300	98,325,100	-20,635,200	-17.3
2300	Manpower Development	2,297,563	2,555,000	2,469,100	2,469,100	0	0.0
2400	International & Public Relations, Public Communications	8,010,534	10,801,800	10,589,300	11,726,100	1,136,800	10.7
2700	Asset Acquisition	504,676	756,700	317,700	317,700	0	0.0
2800	Miscellaneous	6,646	10,400	10,400	10,400	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$348,897,035	\$418,248,800	\$443,565,200	\$496,930,500	\$53,365,300	12.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	217,396,912	269,845,300	252,454,700	288,110,300	35,655,600	14.1
3400	Grants, Subventions & Capital Injections to Other Organisations	131,500,123	148,403,500	191,110,500	208,820,200	17,709,700	9.3
	<i>TRANSFERS</i>	<i>\$3,583,599,982</i>	<i>\$4,341,240,600</i>	<i>\$4,430,958,600</i>	<i>\$5,344,381,100</i>	<i>\$913,422,500</i>	<i>20.6%</i>
3500	Social Transfers to Individuals	96,025,438	129,758,200	157,378,000	210,132,100	52,754,100	33.5
3600	Transfers to Institutions & Organisations	3,485,543,132	4,209,382,400	4,271,718,600	5,132,387,000	860,668,400	20.1
3800	International Organisations & Overseas Development Assistance	2,031,412	2,100,000	1,862,000	1,862,000	0	0.0

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$605,401,792	\$746,558,600	\$724,595,900	\$1,081,059,200	\$356,463,300	49.2%
5100	Government Development	352,848,046	515,679,800	395,874,400	641,453,900	245,579,500	62.0
5200	Grants & Capital Injections to Organisations	252,553,745	230,878,800	328,721,500	439,605,300	110,883,800	33.7

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
POLITICAL APPOINTMENTS	3	3	3	3
Minister	1	1	1	1
Senior Minister of State	0	0	1	1
Minister of State	1	1	0	0
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	600	600	617	618
Accounting Profession (2008)	3	3	3	3
Administrative	15	15	15	15
Corporate Support	63	63	63	63
Dental (Officers)	1	1	1	1
Driving	1	1	1	1
Environmental Health	6	6	6	6
Healthcare Support	2	2	2	2
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	353	355	370	371
Management Support Scheme (2008)	53	51	54	54
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	11	11
OTHERS	854	927	851	851
Health Promotion Board	854	927	851	851
TOTAL	1,457	1,530	1,471	1,472

FY2013 BUDGET

The Ministry of Health (MOH)'s revised FY2013 total expenditure is \$5.81 billion. This is \$1.14 billion or 24.3% higher than the actual FY2012 expenditure of \$4.67 billion. Of the revised FY2013 total expenditure, \$5.08 billion or 87.5% is for operating expenditure and \$724.60 million or 12.5% is for development expenditure.

The revised FY2013 operating expenditure of \$5.08 billion is \$1.02 billion or 25.0% higher than the actual FY2012 amount of \$4.07 billion. As the population in Singapore continues to age, there is increasing usage of healthcare services. This increased demand coupled with the transfer of social aged care function from the Ministry of Social and Family Development (MSF) to MOH in FY2013 means that more funds have been channelled to the public healthcare institutions and Voluntary Welfare Organisations (VWOs) in the aged care sector to expand their reach and implement initiatives under the ambit of Healthcare 2020.

The revised FY2013 development expenditure of \$724.60 million is \$119.19 million or 19.7% higher than the actual amount of \$605.40 million in FY2012. 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) and the Ng Teng Fong General Hospital (NTFGH). In addition, there is also an increase in the number of approved Nursing Homes which are undergoing construction in FY2013 as well as an increase in the number of ICT projects such as the National Pharmacy Programme and IT implementation for Eastern Health Alliance (EHA) and NTFGH.

FY2014 BUDGET

The total expenditure of MOH in FY2014 is projected to be \$7.12 billion, which is \$1.31 billion or 22.5% higher than the revised FY2013 total expenditure. Of this, \$6.03 billion or 84.8% is for operating expenditure and \$1.08 billion or 15.2% is for development expenditure.

Operating Expenditure

The provision of \$6.03 billion for operating expenditure is \$951.06 million or 18.7% higher than the revised FY2013 operating expenditure. This trend will continue as Singapore's population ages, resulting in higher demand for healthcare and social aged care services. The increase in budget is mainly to cater for the growth in patient subsidies as we expand clinical services and enhance quality (through improved training and retention of healthcare professionals), while improving affordability for Singaporeans. The Ministry has also set aside more budget to cater to the integration of care. Of the \$6.03 billion, \$689.62 million (11.4%) is for running costs and \$5.34 billion (88.6%) is for transfers.

Of the operating budget of \$6.03 billion, \$3.02 billion (50.1%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme of \$2.84 billion (47.1%), and the Health Promotion Programme of \$170.18 million (2.8 %).

Services Programme

The FY2014 provision of \$3.02 billion for the Services Programme is \$260.13 million or 9.4% higher than the revised FY2013 amount of \$2.76 billion. The increase is mainly to provide higher subvention to the restructured hospitals, community hospitals, and other institutions (including VWOs) in the aged care and long-term care sector. A total of \$2.85 billion out of the \$3.02 billion will be given as operating subvention to the public hospitals and institutions, polyclinics, general practitioners, community hospitals, and institutions in the Intermediate and Long-Term Care (ILTC) sector for the provision of subsidised medical and aged social care services.

Ministry of Health Headquarters Programme

\$2.84 billion is allocated to the Ministry of Health Headquarters Programme, which is an increase of \$674.27 million or 31.1% over the revised FY2013 expenditure of \$2.17 billion. The increase goes towards funding existing and new healthcare manpower initiatives, career development and training for the healthcare sector and Medisave grants for newborns.

Health Promotion Programme

A sum of \$170.18 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 \$1.08 billion for development expenditure is \$356.46 million or 49.2% higher than the revised FY2013 development budget. The increase in FY2014 development expenditure continues to be attributed mainly to the increased cashflow requirement for construction and re-development of major healthcare infrastructure such as NTFGH, Changi General Hospital Integrated Building and Yishun Community Hospital. In addition, the ICT implementation for nesting and new hospitals such as NTFGH and EHA are also expected to lead to an increase in development expenditure in FY2014.

Of the \$1.08 billion for development expenditure, \$641.45 million (59.4%) is for direct development expenditure, \$436.05 million (40.3%) for capital grants, and \$3.56 million (0.3%) 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	516,252,700	2,324,147,900	2,840,400,600	119,474,300	2,959,874,900
OD	Services	3,184,200	3,020,233,200	3,023,417,400	959,256,800	3,982,674,200
OE	Health Promotion	170,184,600	0	170,184,600	2,328,100	172,512,700
Total		\$689,621,500	\$5,344,381,100	\$6,034,002,600	\$1,081,059,200	\$7,115,061,800

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	...	...	\$605,401,792	\$746,558,600	\$724,595,900	\$1,081,059,200
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>352,848,046</i>	<i>515,679,800</i>	<i>395,874,400</i>	<i>641,453,900</i>
Ministry of Health Headquarters Programme						
Minor Development Projects	...	...	6,297,119	7,596,000	6,296,500	6,587,600
New Projects	...	...	0	24,233,600	0	46,007,100
Services Programme						
Redevelopment of National Heart Centre	215,443,000	51,791,775	75,850,969	55,000,000	55,400,000	8,131,700
Phase 2 Masterplanning Exercise and Construction of an Interim Carpark on Outram Medical Campus	40,795,200	18,816,894	816,857	8,148,600	7,339,000	3,990,000
Development of New Nursing Homes	184,851,100	11,157,868	39,314,705	39,014,100	30,764,800	45,501,800
Yishun Community Hospital	259,173,300	0	967,391	12,844,600	13,556,400	72,430,000
Jurong General Hospital (JGH)	805,790,000	101,554,980	86,591,421	270,000,000	181,487,800	280,936,100
Redevelopment of Communicable Disease Centre	37,400,000	4,061,599	6,464,549	2,168,700	5,426,500	9,959,800
Development of Sengkang General Hospital	174,190,000	0	6,146,406	15,264,900	21,492,200	30,588,300
Redevelopment of Changi General Hospital (Integrated Building, Ambulatory Building and Remodelling)	429,768,000	0	22,670,504	70,000,000	49,500,000	96,458,400
Development of Outram Community Hospital (OCH)	45,266,600	0	0	1,000,000	1,294,300	6,436,000
Development of Family Medicine Clinics and Community Health Centres	1,852,200	0	0	0	0	1,851,600
Nursing Home at Hougang Avenue 8	28,697,100	0	0	0	0	833,600
Nursing Home at Ang Mo Kio Ave 1/8	61,157,600	0	0	0	0	6,592,300
Conversion of former Yishun Primary School to Interim Nursing Home	15,614,200	0	0	0	945,800	6,836,100
Development of Nursing Home at Choa Chu Kang North	25,394,300	0	0	0	0	524,000
Development of Nursing Home at Chai Chee Street	50,035,200	0	0	0	26,100	4,181,500
Development of Nursing Home at Geylang East Central	33,153,600	0	0	0	0	1,039,500
Development of Nursing Home at Henderson Road	39,034,200	0	0	0	24,100	3,286,600
Development of Senior Care Centres	8,429,500	0	0	0	1,010,800	4,024,000
Expansion of National Skin Centre	12,410,000	0	0	0	110,000	3,136,000

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Development of a Build-Own-Lease Replacement Nursing Home for Kwong Wai Shiu Hospital (KWSH)	70,401,400	0	0	0	45,000	2,121,900
Completed Projects	...	...	107,728,126	10,409,300	21,155,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	252,553,745	230,878,800	328,721,500	439,605,300
Ministry of Health Headquarters Programme						
National Electronic Health Record (NEHR) Release 1 Implementation	151,111,200	88,960,501	20,739,302	0	19,659,000	11,929,000
FY2009-FY2013 Drug Dictionary	1,749,100	0	736,727	132,000	630,000	382,000
Proactive Financial Assistance (National Electronic Financial Records)	6,635,800	0	0	0	1,456,000	4,322,000
Nursing Home IT Enablement Programme (NHELP)	11,684,000	0	0	0	0	3,250,000
Minor Development Projects	...	...	6,861,008	13,425,800	24,671,700	19,450,500
New Projects	...	...	0	36,041,100	2,499,900	27,546,100
Services Programme						
Repair and Replacement and Leasehold Improvement Grants for Clusters	444,067,600	243,841,800	84,565,735	28,891,000	76,027,400	39,632,600
Redevelopment of National Heart Centre	47,724,600	0	0	13,353,300	36,212,200	4,905,600
Phase 2 Masterplanning Exercise and Construction of an Interim Carpark on Outram Medical Campus	2,055,400	1,839,286	0	0	0	210,000
Integrated Care Programme	11,777,600	5,701,452	2,812,076	2,230,000	1,571,300	492,600
Development of New Nursing Homes	18,010,500	1,188,558	6,749,947	0	9,100,000	971,900
Setting Up of a Second Site for the National Public Health Laboratory	7,418,900	3,143,824	354,654	2,320,000	0	3,855,800
Jurong General Hospital Transition IT Systems	15,911,100	12,122,301	1,606,029	0	1,232,800	32,300
5-Year IT Masterplan for Health Sciences Authority FY2009-FY2013	9,460,000	3,920,993	1,137,436	1,821,000	611,000	1,530,000
Development of an Integrated Medical Complex of National University Health System	275,516,100	210,744,637	39,572,812	4,900,000	7,092,200	980,000
Yishun Community Hospital	42,590,100	0	0	0	0	11,902,500
Development of Central Clinical Data Repository (CCDR) FY2010-FY2014	6,395,000	5,250,922	429,029	0	572,000	143,000
Jurong General Hospital (JGH)	182,713,200	0	0	45,263,400	2,283,900	80,799,900
JGH IT Masterplan 2 ICT Systems	11,319,800	2,976,943	2,067,905	0	2,023,600	2,261,000
FY2008 National Standardization of Disease and Diagnosis Coding	10,998,200	6,799,968	1,208,309	120,000	118,200	947,000
Office and Clinical Expansion of Institute of Mental Health	25,352,800	2,863,460	4,322,687	9,028,200	12,300,500	3,979,100
St Luke's Hospital Bed Expansion	10,211,900	200,000	1,506,433	3,010,000	6,035,800	2,469,500
Expansion of Society for the Aged Sick	8,612,700	2,883,055	4,933,222	0	562,600	163,600
Redevelopment of Assisi Hospice	52,939,200	0	0	14,000,000	1,275,800	8,512,100
Antimicrobial Stewardship Programme in Restructured Hospitals	8,100,400	0	0	4,700,000	1,589,200	3,364,500
Inpatient Medication Management Solution (I2M - SAFE) for Singhealth EHA	34,489,000	0	4,168,516	0	13,000,000	13,286,000
Redevelopment of Changi General Hospital (Integrated Building, Ambulatory Building and Remodelling)	60,243,200	0	0	9,562,500	6,164,300	21,965,400

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Development of National University Health System Centre for Oral Health, Service Block Integrated Building and Utility Plant	43,497,300	0	25,898	2,450,000	1,476,000	5,950,000
Proposed Remodelling of Block 6 to Add 192-Bed Inpatient Wards and Blood Bank Laboratories at Singapore General Hospital	37,290,000	0	0	700,000	2,000,000	10,500,000
Relocation of Facilities Affected by the Development of Outram Community Hospital	34,259,000	0	59,821	0	8,507,100	10,895,800
Development of Family Medicine Clinics and Community Health Centres	5,498,700	0	0	0	4,064,800	17,000
National Heart Centre IT Infrastructure Systems	14,673,100	0	0	0	6,000,000	3,363,500
Jurong Health Services (JHS) Project OneCARE NTFGH	76,936,000	0	0	0	15,172,100	45,483,000
Nursing Home at Hougang Avenue 8	2,161,300	0	0	0	0	43,900
Nursing Home at Ang Mo Kio Ave 1/8	4,632,200	0	0	0	0	347,000
National Pharmacy Program	38,523,000	0	0	0	7,837,000	18,433,200
Establishment of Medical Ambulatory Centre and Expansion of Surgical High Dependency Unit at Tan Tock Seng Hospital	8,205,500	0	0	0	81,400	4,662,700
In-Situ Expansion of Ju Eng Home	12,820,000	0	0	0	0	239,200
Development of Biosafety Level-3 Facility in NUS Yong Loo Lin School of Medicine	7,920,000	0	0	0	3,590,900	1,164,800
Conversion of Former Yishun Primary School to Interim Nursing Home	1,320,600	0	0	0	0	359,800
Development of Nursing Home at Choa Chu Kang North	1,696,700	0	0	0	0	27,600
Development of Nursing Home at Chai Chee Street	3,693,200	0	0	0	0	220,100
Development of Nursing Home at Geylang East Central	2,383,600	0	0	0	0	54,700
Development of Nursing Home at Henderson Road	2,860,900	0	0	0	0	173,000
Development of Senior Care Centres	14,895,500	0	0	0	3,226,400	1,578,400
Development of Woodlands Medical Centre	59,360,000	0	0	0	0	7,469,000
Proposed creation of 7 negative pressure (NEP) rooms at Communicable Disease Centre (CDC 1)	6,711,400	0	0	0	44,900	4,666,500
Development of a Build-Own-Lease Replacement Nursing Home for Kwong Wai Shiu Hospital (KWSH)	6,124,000	0	0	0	0	111,700
Jurong Health Services (JHS) FY2013-FY2014 IT Workplan	31,672,000	0	0	0	1,871,000	21,082,400
Eastern Health Alliance (EHA) Project iCARE	40,545,000	0	0	0	1,348,000	30,355,000
Development of Facilities for Voluntary Welfare Organisations	273,279,700	264,101,935	6,079,214	0	2,303,600	794,900
Health Promotion Programme						
5-Year IT Blueprint for Health Promotion Board FY2009-FY2013	16,014,200	7,691,017	3,141,086	3,540,000	2,453,000	1,500,000
Purchase and Replacement of Mobile Dental Clinics, Dental Units, Autoclaves and Compressors in School Dental Service FY2012	5,094,000	0	110,691	1,878,300	1,760,500	828,100
Completed Projects	...	...	59,365,207	33,512,200	40,295,400	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

Healthy Singaporeans, Quality Care

- Good Health Outcomes
- Quality healthcare that all Singaporeans are confident they can access and afford

Key Performance Indicators

	Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Healthy Singaporeans, Quality Care	Good Health Outcomes	Life-expectancy at birth (years) ¹				
		a) Females	84.3	84.5	≥85.0	≥85.0
		b) Males	79.6	79.9	≥80.3	≥80.6
		Infant mortality per 1,000 live-births ¹	2.0	1.8	≤2.5	≤2.5
		Premature mortality rate from cancer (per 100,000 residents aged 35-74 years) ^{1,2}	157.5	156.4	≤148.1	≤144.6
		Premature mortality rate from ischaemic heart disease (per 100,000 residents aged 35-74 years) ^{1,2}	70.0	67.0	≤70.3	≤67.4
		Premature mortality rate from stroke (per 100,000 residents aged 35-74 years) ^{1,2}	28.2	28.9	≤22.6	≤21.2
		Proportion of Singaporeans aged 18-74 years who smoke daily (%) ^{1,3,4}	NA	≤13.0	≤13.0	≤13.0
		Prevalence of obesity (body mass index ≥ 30 kg/m ²) among Singaporeans aged 18-74 years (%) ^{1,4,5}	NA	≤12.0	≤12.0	≤12.0
		Prevalence of diabetes among Singaporeans aged 18-74 years (%) ^{1,5}	NA	NA	≤12.0	≤12.0
		Prevalence of high total blood cholesterol (≥ 6.2 mmol/L) among Singaporeans aged 18-74 years (%) ^{1,5}	NA	NA	≤16.0	≤16.0
		% of Singaporeans aged 18-74 years with minor psychiatric morbidity (e.g. anxiety, depression and related disorders) ^{1,3,4}	NA	≤14.0	≤14.0	≤14.0
		% of children aged 2 years who have undergone vaccination for the following diseases: ¹				
		a) diphtheria – vaccinated with the 1st, 2nd and 3rd dose of the diphtheria vaccine; and	96.0	96.7	≥95.0	≥95.0
		b) measles – vaccinated with the 1st dose of the measles vaccine	95.2	95.1	≥95.0	≥95.0
	Quality	Overall satisfaction with public healthcare institutions (% rated 'Excellent' or 'Good') ^{1,6}	NA	77.1	≥76.5	≥76.5
		Acute hospital 30-day readmission rates ^{1,7}	11.3	11.7	11.9	11.0
	Accessibility	% of Patients who waited ≤ 100 minutes for consultation at polyclinics ^{1,7}	92.7	95.0	97.2	95.0
		% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ^{1,7}	85.0	83.4	79.3	90.0
		Doctors per population ^{1,8}	1:540	1:520	1:510	1:500
		Nurses per population ^{1,8}	1:163	1:154	1:145	1:140
		Bed occupancy rate (all acute beds) (%) ^{1,7}	82.3	84.4	86.3	80.0 – 85.0
	Affordability	Average coverage of bills by Medisave & Medishield for Class B2/C wards (%) ¹	93	92	≥85	≥85
		Average proportion paid by MediShield for large class B2/C Bills (%) ¹	62	61	>60	>60
		Proportion of Singapore Residents covered by MediShield and Integrated Shield Plans (%) ¹	92	92	>90	>90

¹ Data for this indicator is reported on a calendar year basis.

² Data for Actual FY2011 and Actual FY2012 are age-standardised rates. Data for this indicator has been revised to take into account a wider age range up to age 74 (instead of the previous range of up to age 64).

³ 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.

⁴ Data for FY2012 based on the 2012 NHSS will be available in early 2014.

⁵ Data for this indicator is updated every six years (source: National Health Survey (NHS)). Latest available data is from the 2010 NHS.

⁶ Actual FY2011 survey results are unavailable due to structural changes to methodology.

⁷ Revised FY2013 data obtained based on January 2013 – June 2013 actual data.

⁸ Revised FY2013 data obtained based on projections from actual data up to end-2012.