

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.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
TOTAL EXPENDITURE		\$2,714,992,181	\$3,704,924,200	\$3,741,156,600	\$4,181,416,100	\$440,259,500	11.8%
Main Estimates							
OPERATING EXPENDITURE		\$2,378,537,199	\$3,083,813,300	\$3,008,656,300	\$3,537,809,800	\$529,153,500	17.6%
<i>RUNNING COSTS</i>		<i>\$296,558,550</i>	<i>\$341,512,600</i>	<i>\$450,830,900</i>	<i>\$492,849,000</i>	<i>\$42,018,100</i>	<i>9.3%</i>
Expenditure on Manpower		\$46,392,718	\$57,414,800	\$53,064,900	\$55,943,700	\$2,878,800	5.4%
1200	Political Appointments	1,296,152	1,549,100	1,238,600	1,208,200	-30,400	-2.5
1500	Permanent Staff	45,082,372	55,831,000	51,671,000	54,666,500	2,995,500	5.8
1600	Temporary, Daily-Rated & Other Manpower	14,194	34,700	155,300	69,000	-86,300	-55.6
Other Operating Expenditure		\$60,390,647	\$91,160,500	\$189,233,500	\$222,550,200	\$33,316,700	17.6%
2100	Supplies & Services	48,856,733	77,496,800	176,160,700	209,477,400	33,316,700	18.9
2300	Manpower Development	2,905,116	3,681,300	3,152,300	3,152,300	0	0.0
2400	Public Relations & Exercises	7,768,813	9,115,500	8,545,500	8,545,500	0	0.0
2700	Equipment	756,672	754,800	972,700	972,700	0	0.0
2800	Financial Claims & Legal Expenses	103,313	112,100	402,300	402,300	0	0.0
Operating Grant		\$189,775,186	\$192,937,300	\$208,532,500	\$214,355,100	\$5,822,600	2.8%
3100	Operating Grant to Statutory Boards	150,342,274	160,137,300	177,463,100	189,712,300	12,249,200	6.9
3400	Operating Grant to Other Organisations	39,432,912	32,800,000	31,069,400	24,642,800	-6,426,600	-20.7

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
	<i>TRANSFERS</i>	<i>\$2,081,978,649</i>	<i>\$2,742,300,700</i>	<i>\$2,557,825,400</i>	<i>\$3,044,960,800</i>	<i>\$487,135,400</i>	<i>19.0%</i>
3500	Social Transfers	36,778,617	26,287,200	40,893,400	42,348,200	1,454,800	3.6
3600	Subventions	2,045,200,032	2,716,013,500	2,516,932,000	3,002,612,600	485,680,600	19.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$336,454,981	\$621,110,900	\$732,500,300	\$643,606,300	-\$88,894,000	-12.1%
5100	Direct Development	155,672,069	292,099,000	322,518,600	215,913,600	-106,605,000	-33.1
5200	Capital Grant	172,761,207	325,226,900	400,175,600	412,542,800	12,367,200	3.1
5300	Capital Injections	8,021,705	3,785,000	9,806,100	15,149,900	5,343,800	54.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	2,512,700	2,512,700	2,512,700	910,000	-1,602,700	-63.8
	Net Lending	-2,512,700	-2,512,700	-2,512,700	-910,000	1,602,700	-63.8

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
POLITICAL APPOINTMENTS	2	2	2	2
Minister	1	1	1	1
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	421	479	506	506
Accounting Profession (2008)	2	4	4	4
Administrative	12	12	13	13
Corporate Support	63	68	67	67
Dental (Officers)	1	1	1	1
Driving	1	1	1	1
Economist Service	0	1	1	1
Environmental Health	6	6	6	6
Healthcare Support	3	3	3	3
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	227	254	279	279
Management Support Scheme (2008)	29	34	35	35
Medical Scheme 2002	53	70	72	72
Nursing	5	5	5	5
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
Shorthand Writers	12	13	12	12
OTHERS	752	824	751	856
Health Promotion Board	752	824	751	856
TOTAL	1,175	1,305	1,259	1,364

FY2009 BUDGET

The Ministry of Health (MOH)'s revised FY2009 total expenditure was \$3.74 billion. This was \$1.03 billion or 37.8% higher than the actual FY2008 expenditure of \$2.71 billion. Of the revised FY2009 total expenditure, \$3.01 billion or 80.4% was for operating expenditure and \$732.50 million or 19.6% was for development expenditure.

The revised FY2009 operating expenditure of \$3.01 billion was \$630.12 million or 26.5% higher than the actual FY2008 sum of \$2.38 billion. The increase was mainly due to expenditure incurred during the H1N1 outbreak, additional funding to the restructured hospitals and funding for healthcare manpower recruitment and new initiatives.

The revised FY2009 development expenditure of \$732.50 million was \$396.05 million or 117.7% higher than the actual sum of \$336.45 million in FY2008. This was mainly due to the differential premium for the National University Hospital (NUH) Integrated Medical Complex and construction of Khoo Teck Puat Hospital (KTPH).

FY2010 BUDGET

The total expenditure of MOH in FY2010 is projected to be \$4.18 billion, which is \$440.26 million or 11.8% higher than the revised FY2009 total expenditure. Of this, \$3.54 billion or 84.6% is for operating expenditure and \$643.61 million or 15.4% is for development expenditure.

Operating Expenditure

The provision of \$3.54 billion for operating expenditure is \$529.15 million or 17.6% higher than the revised FY2009 operating expenditure. This is mainly due to the enhancement of mental health programmes to provide community-based services, addition of new clinical services, initiatives in integrated care, and manpower recruitment, retention and training. Of the \$3.54 billion, \$492.85 million (13.9%) is for running costs and \$3.04 billion (86.1%) is for transfers.

Of the operating budget of \$3.54 billion, a major share of \$2.33 billion (65.8%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme of \$1.10 billion (31.0%) and the Health Promotion Programme of \$112.18 million (3.2%).

Services Programme

The FY2010 provision of \$2.33 billion for the Services Programme is \$372.43 million or 19.0% higher than the revised FY2009 sum of \$1.96 billion. The increase is mainly to provide higher subvention to the restructured hospitals, community hospitals and Voluntary Welfare Organisations (VWOs). A total of \$2.17 billion out of the \$2.33 billion will be given as 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

\$1.10 billion is allocated to the Ministry of Health Headquarters Programme, which is an increase of \$150.56 million or 15.9% over the revised FY2009 expenditure. The increase goes towards funding healthcare manpower initiatives, career development and training for the healthcare sector, mental health programmes and services and development of new clinical services.

Health Promotion Programme

A sum of \$112.18 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 \$643.61 million for development expenditure is \$88.89 million or 12.1% lower than the revised FY2009 development budget. The FY2009 development expenditure was higher mainly due to the one-off, non-recurring payment of the differential premium of \$123 million for the NUH Integrated Medical Campus. FY2010 development expenditure will mainly include repairs and redecoration works for restructured hospitals, redevelopment of the Singapore General Hospital Pathology Building, development of the National Electronic Health Record system and the construction of new nursing homes and community hospitals.

Of the \$643.61 million for development expenditure, \$215.91 million (33.5%) is for direct development expenditure, \$412.55 million (64.1%) for capital grants, and \$15.15 million (2.4%) 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	378,871,500	718,372,800	1,097,244,300	154,547,000	1,251,791,300
OD	Services	1,797,300	2,326,588,000	2,328,385,300	489,059,300	2,817,444,600
OE	Health Promotion	112,180,200	0	112,180,200	0	112,180,200
Total		\$492,849,000	\$3,044,960,800	\$3,537,809,800	\$643,606,300	\$4,181,416,100

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$336,454,981	\$621,110,900	\$732,500,300	\$643,606,300
<i>DIRECT DEVELOPMENT</i>	...	...	<i>155,672,069</i>	<i>292,099,000</i>	<i>322,518,600</i>	<i>215,913,600</i>
Ministry of Health Headquarters Programme						
3-Year IT Master Plan for MOH HQ FY2005-FY2007	9,733,000	7,177,261	54,000	218,600	577,200	34,900
Minor Development Projects	...	...	7,199,632	5,284,800	23,399,100	23,673,700
New Projects	...	...	0	101,086,500	3,194,600	21,572,400
Services Programme						
Chronic Disease - Cluster IT Systems	6,771,100	334,089	2,242,547	2,030,000	2,103,500	1,191,600
Development of Khoo Teck Puat Hospital	554,866,400	85,534,246	117,976,917	135,771,300	266,999,200	68,328,300
Redevelopment of The Pathology Building at Singapore General Hospital	85,750,000	3,607,502	25,762,174	26,754,000	7,624,600	55,890,000
Redevelopment of National Heart Centre	180,804,000	0	238,789	2,998,800	2,097,000	30,314,100
Phase 2 Masterplanning Exercise And Construction of An Interim Carpark On Outram Medical Campus	25,100,000	0	1,410,461	17,955,000	16,145,900	8,086,800
Development of New Psychiatric Nursing Home	27,060,000	0	0	0	50,000	6,821,800
Completed Projects	...	...	787,549	0	327,500	0

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
<i>CAPITAL GRANTS</i>	...	...	<i>172,761,207</i>	<i>325,226,900</i>	<i>400,175,600</i>	<i>412,542,800</i>
Ministry of Health Headquarters Programme						
Minor Development Projects	...	...	2,568,583	0	15,000	58,500
New Projects	...	...	0	196,685,400	5,604,000	100,398,400
Renovation Works for Agency Integrated Care	3,210,200	0	0	0	1,894,700	778,500
Services Programme						
Computerised Physician Order Entry and Inpatient Medication Records Applications for Clusters	41,905,000	26,811,690	7,240,511	4,200,000	3,000,000	2,700,000
Chronic Disease - Cluster IT Systems	38,629,600	2,484,531	4,672,556	6,300,000	15,648,000	8,449,900
Development of Khoo Teck Puat Hospital	119,016,000	2,814,834	100,444	25,200,000	35,189,200	65,538,300
SingHealth - Digitalising the Medication Management Process	9,359,000	1,971,261	375,850	3,500,000	3,362,000	2,286,000
Single Cluster Pharmacy System for SingHealth Phase 1	8,000,000	431,560	636,246	700,000	1,407,700	2,430,000
IT Systems for Khoo Teck Puat Hospital	49,834,850	0	2,780,972	0	13,810,000	19,683,000
Short-Term Redevelopment Plan for National University Hospital	49,740,700	10,680,670	17,279,288	3,579,400	14,371,200	4,041,200
Phase 1 Redevelopment of National University Hospital	223,744,700	0	62,143,840	6,236,200	54,855,900	55,080,000
Redevelopment of The Pathology Building at Singapore General Hospital	20,980,000	0	0	0	330,000	2,268,000
Development of Singapore General Hospital New Isolation Beds	3,982,600	0	502,358	10,835,000	14,582,900	12,908,700
Redevelopment of National Heart Centre	44,196,000	0	0	0	0	13,083,300
Short-Term Redevelopment Plan for Tan Tock Seng Hospital	23,554,700	0	0	0	19,180,100	1,968,700
Development of Interim National Public Health Laboratory at Tan Tock Seng Hospital	3,797,200	490,502	1,519,390	0	271,000	917,100
Repair & Replacement and Leasehold Improvement Grants for Clusters	...	...	25,674,213	62,139,000	66,279,600	111,857,600
Development of Facilities for Voluntary Welfare Organisations	...	...	17,671,498	1,470,600	5,751,400	2,280,300

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
Minor Development Projects	...	...	235,000	0	750,000	3,644,100
5-Year IT Master Plan for the Health Sciences Authority FY2009-FY2013	2,963,000	0	0	0	224,600	2,171,200
Completed Projects	...	...	29,360,459	4,381,300	143,648,300	0
<i>CAPITAL INJECTIONS</i>	...	...	<i>8,021,705</i>	<i>3,785,000</i>	<i>9,806,100</i>	<i>15,149,900</i>
Ministry of Health Headquarters Programme						
New Projects	...	...	0	1,990,000	0	8,030,600
Services Programme						
Minor Development Projects	...	4,878,407	500,000	0	1,600,000	5,620,000
5-Year IT Master Plan for the Health Sciences Authority FY2009-FY2013	2,080,000	0	0	0	92,600	1,499,300
Completed Projects	...	...	7,521,705	1,795,000	8,113,500	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Healthy Singaporeans
- Affordable, good quality healthcare
- Medical excellence

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Healthy Singaporeans	Life expectancy - Females (Annually as proxy for Health-Adjusted Life Expectancy)	NA (i)	83.2	83.5	83.7
	Life expectancy - Males (Annually as proxy for Health-Adjusted Life Expectancy)	NA (i)	78.4	78.7	78.9
	Infant Mortality (Annually)	NA (i)	2.1	≤3	≤3
	Premature mortality rate from cancer per 100,000 residents aged 35-64	109	113	110	110
	Premature mortality rate from ischaemic heart disease per 100,000 residents aged 35-64	56	60	46	46
	Premature mortality rate from stroke per 100,000 residents aged 35-64	18	17	15	15
	% of Singaporeans aged 18-69 who smoke (National Smoking Control Programme) (ii)	13.6 (National Health Surveillance Survey 2007)	13.6 (National Health Surveillance Survey 2007)	<10	<10
	Prevalence of obesity (Body Mass Index ≥ 30 kg/m ²) among Singaporeans aged 18-69 (iii)	6.9 (National Health Survey 2004)	6.9 (National Health Survey 2004)	<6	<6
	Prevalence of diabetes in Singaporeans aged 18-69 (iii)	8.2 (National Health Survey 2004)	8.2 (National Health Survey 2004)	<10	<10
	Prevalence of high total cholesterol (≥ 6.2 mmol/L) among Singaporeans aged 18-69 (iii)	18.7 (National Health Survey 2004)	18.7 (National Health Survey 2004)	<20	<20
Proportion of Singaporeans aged 20-59 years with minor Psychiatric Morbidity (e.g. anxiety, depression and related disorders) (%) (ii)	NA (i)	9.5 (National Health Surveillance Survey 2007)	≤15	≤15	

(i) This is a new indicator.

(ii) This indicator is long-term in nature. Data will be updated every 3 years, when the National Health Surveillance Survey is conducted.

(iii) This indicator is long-term in nature. Data will be updated every 6 years, when the National Health Survey is conducted.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
	% of children aged 2 years old who have undergone vaccination for the following disease (i):				
	a) Diphtheria - vaccinated with the 1 st , 2 nd and 3 rd doses of the Diphtheria vaccine, as well as the 1st booster dose	NA (ii)	88.3 (2007 data)	87.3 (2008 data)	90.0 (2009 data)
	b) Measles - vaccinated with the 1 st dose of the measles vaccine	NA (ii)	95.0 (2007 data)	94.9 (2008 data)	>90 (2009 data)
Affordable, Good Quality Healthcare (iii)	% of Class B2/C bills fully covered by Medisave withdrawal limits	90	90	>90	>90
	Average proportion paid by MediShield for large Class B2/C bills (%)	52	52 (iv)	>60	>60
	% of Singaporeans covered by MediShield and Integrated Shield Plans	80	84	>85	>85
	Average coverage of Class B2/C bills by Medisave withdrawal limits (%)	94	98	>90	>90
Medical Excellence	Overall Satisfaction with Public Healthcare institutions (% rated 'Excellence' or 'Good')	NA (ii)	74	74	76
Enablers	Public Sector Nurses per acute bed (v)	NA (ii)	2.3	2.6	2.5
	Public Sector Doctors per acute bed (v)	NA (ii)	0.75	0.80	0.78
	Bed occupancy rate (%)	83.4	83.3	81.5	82.7
	% of Patients who waited ≤ 40 minutes for registration at Polyclinics	95.7	94.8	94.7	95.1
	% of Patients who waited ≤ 100 minutes for consultation at Polyclinics	95.0	94.3	94.4	94.6
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment (Revised)	NA (ii)	79.8	80.7	81.6

(i) This indicator is based on calendar year; annually with 1 year time lag.

(ii) This is a new indicator.

(iii) This indicator is based on calendar year.

(iv) The Ministry of Health had implemented substantive changes to Medishield from December 2008 to improve the coverage rate. The impact of these measures would only be affected from 2009.

(v) Dip in FY2010 projected ratio as compared to FY2009 revised ratio is due to the opening of Khoo Teck Puat Hospital in 2010.