

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 that Singaporeans have access to good and affordable healthcare that is appropriate to needs, and to pursue medical excellence.

FY2009 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009	Change over FY2008	
	TOTAL EXPENDITURE	\$2,204,877,392	\$2,632,594,700	\$2,754,294,500	\$3,704,924,200	\$950,629,700	34.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$2,019,460,191	\$2,415,776,200	\$2,415,776,200	\$3,083,813,300	\$668,037,100	27.7%
	<i>RUNNING COSTS</i>	<i>\$216,410,634</i>	<i>\$606,184,100</i>	<i>\$316,741,800</i>	<i>\$341,512,600</i>	<i>\$24,770,800</i>	<i>7.8%</i>
	Expenditure on Manpower	\$46,119,990	\$56,306,500	\$54,033,500	\$57,414,800	\$3,381,300	6.3%
1200	Political Appointments	1,890,448	1,673,300	1,457,800	1,549,100	91,300	6.3
1500	Permanent Staff	44,218,415	54,611,800	52,543,000	55,831,000	3,288,000	6.3
1600	Temporary, Daily-Rated & Other Manpower	11,128	21,400	32,700	34,700	2,000	6.1
	Other Operating Expenditure	\$38,031,839	\$417,288,600	\$65,582,600	\$91,160,500	\$25,577,900	39.0%
2100	Supplies & Services	27,018,640	404,226,300	52,723,900	77,496,800	24,772,900	47.0
2300	Manpower Development	4,550,618	5,369,200	3,464,400	3,681,300	216,900	6.3
2400	Public Relations & Exercises	5,444,763	6,532,900	8,578,500	9,115,500	537,000	6.3
2700	Equipment	932,552	976,400	710,300	754,800	44,500	6.3
2800	Financial Claims & Legal Expenses	85,265	183,800	105,500	112,100	6,600	6.3
	Operating Grant	\$132,258,805	\$132,589,000	\$197,125,700	\$192,937,300	-\$4,188,400	-2.1%
3100	Operating Grant to Statutory Boards	132,258,805	132,589,000	150,706,500	160,137,300	9,430,800	6.3
3400	Operating Grant to Other Organisations	0	0	46,419,200	32,800,000	-13,619,200	-29.3

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009	Change over FY2008	
	<i>TRANSFERS</i>	<i>\$1,803,049,557</i>	<i>\$1,809,592,100</i>	<i>\$2,099,034,400</i>	<i>\$2,742,300,700</i>	<i>\$643,266,300</i>	<i>30.6%</i>
3500	Social Transfers	32,340,844	34,123,100	33,592,900	26,287,200	-7,305,700	-21.7
3600	Subventions	1,770,708,713	1,775,469,000	2,065,441,500	2,716,013,500	650,572,000	31.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$185,417,201	\$216,818,500	\$338,518,300	\$621,110,900	\$282,592,600	83.5%
5100	Direct Development	87,601,763	162,571,800	147,949,800	292,099,000	144,149,200	97.4
5200	Capital Grant	89,676,057	47,805,300	177,331,600	325,226,900	147,895,300	83.4
5300	Capital Injections	8,139,381	6,441,400	13,236,900	3,785,000	-9,451,900	-71.4
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	2,512,690	2,512,700	2,512,700	2,512,700	0	0.0
	Net Lending	-2,512,690	-2,512,700	-2,512,700	-2,512,700	0	0.0

Establishment List

Category/Personnel	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009
POLITICAL APPOINTMENTS	2	3	2	2
Minister	1	1	1	1
Minister of State	1	1	0	0
Parliamentary Secretary	0	1	1	1
PERMANENT STAFF	396	444	479	479
Accounting Profession (2008)	0	5	4	4
Administrative	11	12	12	12
Corporate Support	62	62	68	68
Dental (Officers)	1	1	1	1
Driving	1	1	1	1
Economist Service	1	2	1	1
Environmental Health	12	12	6	6
Healthcare Support	4	4	3	3
Information Service (2008)	0	2	2	2
Laboratory (Health)	2	2	0	0
Management Executive Scheme (2008)	0	231	254	254
Management Support Scheme (2008)	0	20	34	34
Medical Scheme 2002	54	63	70	70
Nursing	5	5	5	5
Operations Support	7	7	4	4
Pharmaceutical	1	1	1	1
Shorthand Writers	14	14	13	13
Accounting Profession	5	0	0	0
Information Service (2002)	2	0	0	0
Management Executive (Health)	199	0	0	0
Management Support	15	0	0	0
OTHERS	764	810	787	824
Health Promotion Board	764	810	787	824
TOTAL	1,162	1,257	1,268	1,305

FY2008 BUDGET

The Ministry of Health (MOH)'s revised FY2008 total expenditure of \$2.75 billion was \$549.42 million or 24.9% higher than the actual FY2007 expenditure of \$2.20 billion. Of the revised FY2008 total expenditure, \$2.42 billion or 87.7% was for operating expenditure and \$338.52 million or 12.3% was for development expenditure.

The revised FY2008 operating expenditure of \$2.42 billion was \$396.32 million or 19.6% higher than the actual FY2007 sum of \$2.02 billion. The increase is mainly due to new clinical functions and manpower initiatives.

The revised FY2008 development expenditure of \$338.52 million was \$153.10 million or 82.6% higher than the actual sum of \$185.42 million in FY2007. This is mainly due to the construction of Khoo Teck Puat Hospital, redevelopment of the Pathology Building and the development of new IT systems.

FY2009 BUDGET

The total expenditure of MOH in FY2009 is projected to be \$3.70 billion, an increase of \$950.63 million or 34.5% higher than the revised FY2008 total expenditure. Of this, \$3.08 billion or 83.2% is for operating expenditure and the balance of \$621.11 million or 16.8% is for development expenditure.

Operating Expenditure

The provision of \$3.08 billion for operating expenditure is an increase of \$668.04 million or 27.7% over the revised FY2008 operating expenditure. This is mainly due to the ramp up of mental health programmes and services, the addition of new clinical services, the purchase of pre-pandemic vaccines for emergency, manpower initiatives and an increase in healthcare funding. Of the \$3.08 billion, \$341.51 million (11.1%) is for running costs and \$2.74 billion (88.9%) is for transfers.

The major share of the operating budget of \$2.18 billion (70.8%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme of \$796.98 million (25.8%) and the Health Promotion Programme of \$105.22 million (3.4%).

Services Programme

The Services Programme has increased by \$412.59 million or 23.3% in FY2009 over the revised FY2008 sum of \$1.77 billion to cater for the higher funding to the restructured hospitals and Voluntary Welfare Organisations (VWOs). A total of \$2.06 billion out of the \$2.18 billion allocated to the services programme for FY2009 will be given as operating subventions to the restructured hospitals and institutions, polyclinics and VWOs for the provision of subsidised medical care.

Ministry of Health Headquarters Programme

A sum of \$796.98 million is allocated to the Ministry of Health Headquarters Programme, which is an increase of \$249.25 million (45.5%) over the revised FY2008 expenditure. The increased amount will fund existing and new initiatives such as healthcare manpower training and career development, new clinical services and emergency preparedness.

Health Promotion Programme

A sum of \$105.22 million is allocated to the Health Promotion Programme to build a nation of healthy and fit Singaporeans through the spreading heading of health promotion, disease prevention and patient education.

Development Expenditure

The provision of \$621.11 million for development expenditure consists of \$292.10 million (47.0%) for direct development expenditure, \$325.23 million (52.4%) for capital grants and \$3.79 million (0.6%) for capital injections into Statutory Boards.

The development expenditure represents an increase of 83.5% over the revised FY2008 development budget. This is mainly due to existing and new infrastructure projects undertaken, e.g. the construction of the Khoo Teck Puat Hospital, Integrated Jurong General Hospital & Community Hospital, repairs & redecoration works for Restructured Hospitals, the redevelopment of the SGH Pathology Building and the National Health Information Strategy.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
OA	Ministry of Health Headquarters	234,669,400	562,311,800	796,981,200	305,265,300	1,102,246,500
OD	Services	1,625,000	2,179,988,900	2,181,613,900	315,267,400	2,496,881,300
OE	Health Promotion	105,218,200	0	105,218,200	578,200	105,796,400
Total		\$341,512,600	\$2,742,300,700	\$3,083,813,300	\$621,110,900	\$3,704,924,200

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2006	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009
DEVELOPMENT EXPENDITURE	...	...	\$185,417,201	\$216,818,500	\$338,518,300	\$621,110,900
<i>DIRECT DEVELOPMENT</i>	...	...	<i>87,601,763</i>	<i>162,571,800</i>	<i>147,949,800</i>	<i>292,099,000</i>
Ministry of Health Headquarters Programme						
3-Year IT Master Plan for MOH HQ FY2005-FY2007	9,733,000	6,566,183	611,078	345,200	163,200	218,600
Minor Development Projects	...	...	8,223,084	2,383,300	9,358,800	5,284,800
New Projects	...	...	0	75,450,900	2,424,000	101,086,500
Services Programme						
Chronic Disease - Cluster IT Systems	6,771,100	0	334,089	0	2,040,800	2,030,000
Development of Alexandra Hospital at Yishun	356,519,600	21,086,372	64,447,874	76,800,000	106,422,000	135,771,300
Redevelopment of The Pathology Building at Singapore General Hospital	85,750,000	742,726	2,864,777	5,928,000	23,177,000	26,754,000
Redevelopment of National Heart Centre	180,804,000	0	0	0	322,000	2,998,800
Phase 2 Masterplanning Exercise And Construction of An Interim Carpark On Outram Medical Campus	24,500,000	0	0	0	3,132,000	17,955,000
Completed Projects	...	...	11,120,861	1,664,400	910,000	0

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2006	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009
<i>CAPITAL GRANTS</i>	...	...	89,676,057	47,805,300	177,331,600	325,226,900
Ministry of Health Headquarters Programme						
New Projects	...	...	0	12,668,500	11,168,200	196,685,400
Services Programme						
Computerised Physician Order Entry and Inpatient Medication Records Applications for Clusters	41,905,000	20,512,031	6,299,659	9,030,000	5,016,800	4,200,000
National Healthcare Group - Digitalising the Medication Management Process	7,340,000	1,338,603	1,411,398	0	3,000,000	1,400,000
Chronic Disease - Cluster IT Systems	31,096,800	783,385	1,701,145	10,317,400	3,707,100	6,300,000
Development of Alexandra Hospital at Yishun	82,036,400	0	2,814,834	0	1,800,000	25,200,000
SingHealth - Digitalising the Medication Management Process	9,359,000	0	1,971,261	0	1,149,500	3,500,000
Single Cluster Pharmacy System for SingHealth Phase 1	8,000,000	0	431,560	0	1,029,700	700,000
Short-Term Redevelopment Plan for National University Hospital	46,089,100	0	10,680,670	0	13,202,000	3,579,400
Phase 1 Redevelopment of National University Hospital	223,744,700	0	0	0	58,650,200	6,236,200
Development of Singapore General Hospital New Isolation Beds	3,982,600	0	0	0	2,493,600	10,835,000
Repair & Replacement and Leasehold Improvement Grants for Clusters	...	...	32,094,359	0	33,170,000	62,139,000
Inpatient Bed Increase Plan	8,631,500	0	1,596,683	0	2,721,600	1,365,500
ICU Beds Build Up for Influenza	11,400,000	0	0	0	9,309,700	1,218,000
Development of Facilities for Voluntary Welfare Organisations	...	...	7,057,778	9,000,000	21,000,000	1,470,600
4-Year IT Masterplan for the Health Sciences Authority FY2005-FY2008	2,000,000	0	772,066	526,200	419,300	226,000
Health Promotion Programme						
4-Year IT Masterplan for the Health Promotion Board FY2005-FY2008	2,000,000	0	502,321	324,900	256,000	171,800
Completed Projects	...	...	22,342,323	5,938,300	9,237,900	0

Development Expenditure by Project - continued

Project Title	Total Project Cost	Actual Expenditure up to end of FY2006	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009
<i>CAPITAL INJECTIONS</i>	...	...	8,139,381	6,441,400	13,236,900	3,785,000
Ministry of Health Headquarters Programme						
New Projects	...	...	0	1,807,300	500,000	1,990,000
Services Programme						
Chronic Disease - Cluster IT Systems	4,620,500	0	0	0	3,402,400	700,000
4-Year IT Masterplan for the Health Sciences Authority FY2005-FY2008	10,256,000	1,822,164	3,838,578	2,665,400	2,019,400	688,600
Health Promotion Programme						
4-Year IT Masterplan for the Health Promotion Board FY2005-FY2008	10,476,000	0	950,080	1,968,700	1,290,900	406,400
Completed Projects	...	...	3,350,723	0	6,024,200	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Singaporeans who enjoy good health
- Low incidence of illness, disability and death resulting from major communicable and chronic diseases
- Low infant and maternal mortality
- Cost effective and affordable healthcare
- Good healthcare services for the elderly
- High quality of healthcare professionals and institutions

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2006	Actual FY2007	Revised FY2008	Projected FY2009
Good Management of Major Chronic Diseases (i)	Premature mortality rate from cancer per 100,000 residents aged 35-64	117	109	110	110
	Premature mortality rate from ischaemic heart disease per 100,000 residents aged 35-64	54	56	46	46
	Premature mortality rate from stroke per 100,000 residents aged 35-64	19	18	15	15
Healthy Singaporeans (ii)	% of Singaporeans aged 18-69 who smoke (National Smoking Control Programme)	12.6 (National Health Survey 2004)	13.6 (National Health Surveillance Survey 2007)	<10.0	<10.0
	Prevalence of obesity (Body Mass Index ≥ 30 kg/m ²) among Singaporeans (aged 18-69) (%)	6.9 (National Health Survey 2004)	6.9 (National Health Survey 2004)	<6.0	<6.0
	Prevalence of diabetes in Singaporeans (aged 18-69) (%)	8.2 (National Health Survey 2004)	8.2 (National Health Survey 2004)	<10.0	<10.0
	Prevalence of high total cholesterol (≥ 6.2 mmol/L) among Singaporeans (aged 18-69) (%)	18.7 (National Health Survey 2004)	18.7 (National Health Survey 2004)	<20.0	<20.0
Adequate Provision of Basic Healthcare Services	Bed Occupancy Rate (%)	82.4	83.4	84.0	85.0
	Patients who waited ≤ 40 minutes for registration at Polyclinics (%)	NA (iii)	95.7	>96.0	>96.0
	Patients who waited ≤ 100 minutes for consultation at Polyclinics (%)	NA (iii)	95.0	>96.0	>96.0

- (i) This indicator is long-term in nature. Actual data will be updated every year based on the mortality, data available from the Registry of Birth and Death. The Projected FY2009 figure refers to the projected figure in 2010, when the next National Health Survey (NHS) will be conducted.
- (ii) This indicator is long-term in nature. Data will be updated every 6 years, when the NHS is conducted. The Projected FY2009 figure refers to the projected figure in 2010, when the next NHS will be conducted.
- (iii) This is a new indicator.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2006	Actual FY2007	Revised FY2008	Projected FY2009
	Non-Fast track patients who waited \leq 42 days for new subsidised SOC appointments (%)	NA (i)	76.2%	>85.0	>85.0
Cost-effective and Affordable Healthcare	% of Class B2/C bills fully covered by Medisave withdrawal limits	90.0	90.0	86.0	90.0
	Average proportion paid by MediShield for large Class B2/C bills (ii)	54.0	52.0	>70.0	>70.0
	% of Singaporeans covered by MediShield/Medisave-approved insurance schemes	77.0	80.0	>80.0	>80.0
	Average coverage of Class B2/C bills by Medisave withdrawal limits (iii)	95.0	94.0	>90.0	>90.0

(i) This is a new indicator.

(ii) Change in the KPI description for FY2009. Previously the KPI was worded as "Average proportion paid by Medishield for Class B2/C bills exceeding \$10,000".

(iii) The KPI is a new indicator added in FY2009.