

HEAD O

MINISTRY OF HEALTH

OVERVIEW

Mission Statement

To be an innovative and people-centred organisation to promote good health and reduce illness, to ensure access to good and affordable healthcare that is appropriate to needs, and to pursue medical excellence.

FY2021 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020
	TOTAL EXPENDITURE	\$11,318,752,682	\$13,409,919,100	\$16,652,383,100	\$18,844,591,500	\$2,192,208,400 13.2%
	Main Estimates					
	OPERATING EXPENDITURE	\$9,914,860,689	\$11,696,835,300	\$15,767,314,400	\$17,354,962,200	\$1,587,647,800 10.1%
	<i>RUNNING COSTS</i>	<i>\$1,819,296,970</i>	<i>\$2,376,766,000</i>	<i>\$6,565,937,700</i>	<i>\$7,051,082,400</i>	<i>\$485,144,700</i> <i>7.4%</i>
	Expenditure on Manpower	\$122,563,299	\$142,068,300	\$250,810,900	\$184,660,400	-\$66,150,500 -26.4%
1200	Political Appointments	2,853,037	3,111,000	3,111,000	3,204,400	93,400 3.0
1500	Permanent Staff	119,583,414	138,796,100	247,538,700	181,289,900	-66,248,800 -26.8
1600	Temporary, Daily-Rated & Other Staff	126,848	161,200	161,200	166,100	4,900 3.0
	Other Operating Expenditure	\$318,920,797	\$511,901,200	\$2,267,472,200	\$2,549,853,200	\$282,381,000 12.5%
2100	Consumption of Products & Services	309,209,376	498,669,500	2,246,431,100	2,532,033,200	285,602,100 12.7
2300	Manpower Development	2,909,793	3,581,300	3,549,500	3,804,700	255,200 7.2
2400	International & Public Relations, Public Communications	5,877,328	9,300,300	4,408,100	6,710,200	2,302,100 52.2
2700	Asset Acquisition	720,036	329,100	11,687,600	7,284,100	-4,403,500 -37.7
2800	Miscellaneous	204,264	21,000	1,395,900	21,000	-1,374,900 -98.5
	Grants, Subventions & Capital Injections to Organisations	\$1,377,812,874	\$1,722,796,500	\$4,047,654,600	\$4,316,568,800	\$268,914,200 6.6%
3100	Grants, Subventions & Capital Injections to Statutory Boards	433,298,821	508,323,800	887,954,200	954,991,000	67,036,800 7.5
3400	Grants, Subventions & Capital Injections to Other Organisations	944,514,053	1,214,472,700	3,159,700,400	3,361,577,800	201,877,400 6.4
	<i>TRANSFERS</i>	<i>\$8,095,563,719</i>	<i>\$9,320,069,300</i>	<i>\$9,201,376,700</i>	<i>\$10,303,879,800</i>	<i>\$1,102,503,100</i> <i>12.0%</i>
3500	Social Transfers to Individuals	860,206,080	943,629,600	947,043,400	1,049,789,200	102,745,800 10.8
3600	Transfers to Institutions & Organisations	7,231,923,866	8,373,168,100	8,242,970,000	9,249,293,800	1,006,323,800 12.2
3800	International Organisations & Overseas Development Assistance	3,433,773	3,271,600	11,363,300	4,796,800	-6,566,500 -57.8

Code	Object Class	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
	OTHER CONSOLIDATED FUND OUTLAYS	\$2,312,572	\$30,900	\$3,504,200	\$439,100	-\$3,065,100	-87.5%
4600	Loans and Advances (Disbursement)	2,312,572	30,900	3,504,200	439,100	-3,065,100	-87.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,403,891,992	\$1,713,083,800	\$885,068,700	\$1,489,629,300	\$604,560,600	68.3%
5100	Government Development	907,726,001	1,192,853,300	432,270,300	822,587,400	390,317,100	90.3
5200	Grants & Capital Injections to Organisations	496,165,992	520,230,500	452,798,400	667,041,900	214,243,500	47.3

Establishment List

Category/Personnel	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
POLITICAL APPOINTMENTS	5	5	5	5
Minister	1	1	2	2
Senior Minister of State	3	3	2	2
Senior Parliamentary Secretary	1	1	0	0
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	842	922	902	1,590
Administrative	16	16	16	16
Dental (Officers)	1	1	1	1
Environmental Health	5	5	5	5
Healthcare Support	2	2	2	2
Information Service (2008)	2	2	2	2
Management Executive Scheme (2008)	732	812	792	1,480
Medical Scheme (2014)	79	79	79	79
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
OTHERS	771	815	791	791
Health Promotion Board	771	815	791	791
TOTAL	1,618	1,742	1,698	2,386

FY2020 BUDGET

The Ministry of Health (MOH)'s revised FY2020 total expenditure is \$16.65 billion. This is \$5.33 billion or 47.1% higher than the actual FY2019 expenditure of \$11.32 billion. Of the revised FY2020 total expenditure, \$15.77 billion or 94.7% is for operating expenditure and \$885.07 million or 5.3% is for development expenditure.

The revised FY2020 operating expenditure of \$15.77 billion is \$5.85 billion or 59.0% higher than the actual FY2019 amount of \$9.91 billion. The increase is largely due to funding for measures and operations for the prevention, containment and control of COVID-19 by the Ministry and the healthcare sector. Furthermore, as the population in Singapore continues to age, there is increasing demand for healthcare services in the Public Healthcare Institutions and Long-term Care facilities. The increased funding supports our public healthcare facilities, as well as other private sector partners, in their capacity expansion and other healthcare initiatives under the ambit of Healthcare 2020.

The revised FY2020 development expenditure of \$885.07 million is \$518.82 million or 37.0% lower than the actual FY2019 amount of \$1.40 billion. The decrease in budget provision for development expenditure in FY2020 is mainly due to lower cashflows required arising from slowdown in the construction of new healthcare facilities as a result of COVID-19.

FY2021 BUDGET

The total expenditure of MOH in FY2021 is projected to be \$18.84 billion, which is \$2.19 billion or 13.2% higher than the revised FY2020 total expenditure. The increase is due to both higher projected operating and development expenditure, as explained in the sections below. Of the \$18.84 billion, \$17.35 billion or 92.1% is for operating expenditure and \$1.49 billion or 7.9% is for development expenditure.

Operating Expenditure

The projected FY2021 operating expenditure is \$17.35 billion. The budget is mainly to cater for the growth in patient subsidies with the opening of new facilities such as Kallang, Senja and Eunos polyclinics, as well as ramping up of capacity in the lead-up to opening of Woodlands Health Campus. In addition, it also caters for programmes to invest into training, development and retention of healthcare manpower, recruitment in preparation for the opening of expanded clinical services and capacity and improving affordability for Singaporeans through premium support for MediShield Life as well as other forms of grants and financial assistance. It also caters for the continued funding and contingency provision for measures and operations for the prevention, containment and control of COVID-19 by the Ministry and the healthcare sector.

The trend of increasing demand for health and aged care services will continue as Singapore's population ages. Even as we meet this demand, MOH will continue to manage healthcare costs by ensuring greater cost discipline and driving productivity at MOH HQ, its Statutory Boards and public healthcare institutions.

Of the operating budget of \$17.35 billion, \$8.67 billion (50.0%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$7.65 billion (44.1%), and the Health Promotion and Preventive Healthcare Programme with \$1.03 billion (5.9%).

Services Programme

The FY2021 provision of \$8.67 billion for the Services Programme is \$411.88 million or 5.0% higher than the revised FY2020 amount of \$8.26 billion. The increase is due to higher subventions to the public hospitals and healthcare institutions, community hospitals, general practitioners and other institutions, including intermediate and long-term care facilities. It also includes funding for measures and operations for the prevention, containment and control of COVID-19 by the healthcare sector. For FY2021, a total of \$7.69 billion out of the \$8.67 billion will be given as operating subventions to these entities for the provision of subsidised medical and aged social care services.

Ministry of Health Headquarters Programme

A sum of \$7.65 billion is allocated to the Ministry of Health Headquarters Programme, which includes funding for existing and new healthcare manpower initiatives, training for the healthcare sector, premium support for MediShield Life as well as other forms of grants and financial assistance. The Programme also provides funding for the integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment to the public healthcare institutions, and the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health. It also includes funding and contingency provision for measures and operations for the prevention, containment and control of COVID-19 by the Ministry.

Health Promotion and Preventive Healthcare Programme

A sum of \$1.03 billion is allocated to the Health Promotion and Preventive Healthcare Programme, which funds programmes that seek to prevent or reduce the incidence and prevalence of ill health by preventing the development of diseases through the adoption of a healthy lifestyle and promoting early detection and management of diseases. It also includes funding for measures and operations for the prevention, containment and control of COVID-19 undertaken by the Health Promotion Board.

Development Expenditure

The provision of \$1.49 billion for development expenditure in FY2021 is \$604.56 million or 68.3% higher than the revised FY2020 development expenditure of \$885.07 million. The increase in budget provision for development expenditure in FY2021 is mainly due to the expected ramp-up of project progress for development projects such as Woodlands Health Campus, National Cancer Centre, TTSH Integrated Care Hub and Singapore General Hospital Emergency Medicine Building, as well as IT infrastructure of new healthcare facilities and other major IT projects.

Of the \$1.49 billion for development expenditure, \$822.59 million (55.2%) is for direct development expenditure and \$667.04 million (44.8%) are for grants and capital injections.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
O-A	Ministry of Health Headquarters	5,334,727,400	2,313,930,800	7,648,658,200	264,312,100	7,912,970,300
O-D	Services	984,679,800	7,689,813,000	8,674,492,800	1,221,045,400	9,895,538,200
O-G	Health Promotion and Preventive Healthcare	731,675,200	300,136,000	1,031,811,200	4,271,800	1,036,083,000
Total		\$7,051,082,400	\$10,303,879,800	\$17,354,962,200	\$1,489,629,300	\$18,844,591,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
DEVELOPMENT EXPENDITURE	...	...	\$1,403,891,992	\$1,713,083,800	\$885,068,700	\$1,489,629,300
<i>GOVERNMENT DEVELOPMENT</i>	...	...	907,726,001	1,192,853,300	432,270,300	822,587,400
Ministry of Health Headquarters Programme						
Development of the Means Testing System	29,810,000	3,783,265	1,619,872	8,000,000	4,000,000	4,300,000
MOH Integrated Application and Inspection IT System	9,636,000	293,499	880,496	2,370,000	500,000	1,900,000
Migration of Existing Systems Island Mode to Hosted Mode in GDC2 and for a New Staging Environment	12,191,000	0	2,223,337	3,000,000	2,000,000	3,000,000
MOH Consolidated Data Repository (MCDR) IT System	8,144,000	0	0	1,958,000	2,000,000	3,000,000
MOH Claims Analytics IT System (CAS)	5,797,000	0	0	0	1,000,000	2,000,000
Minor Development Projects	...	...	7,307,433	5,924,900	7,210,200	2,015,800
New Projects	...	...	0	136,922,500	4,304,200	16,451,800
Services Programme						
Phase 2 Masterplanning Exercise and Construction of an Interim Carpark on Outram Medical Campus	40,795,200	35,524,568	0	0	0	125,100
National Centre for Infectious Diseases	816,471,800	669,395,697	8,936,280	7,790,000	5,200,000	3,800,000
Redevelopment of Changi General Hospital	473,939,400	381,812,840	5,254,768	8,107,000	9,593,400	8,195,700
Development of Outram Community Hospital (OCH)	770,517,000	697,330,389	50,219,473	2,923,700	13,611,300	4,750,000
Development of Senior Care Centres	107,067,100	16,187,729	11,368,516	10,009,100	1,635,300	5,963,000
Expansion of National Skin Centre	221,931,600	18,325,652	22,016,236	65,694,800	8,040,300	49,650,500
Development of new National Cancer Centre Singapore Building	609,483,000	122,365,417	180,128,311	82,650,000	39,703,300	43,994,800
Integrated Care Hub (ICH)	377,202,900	59,991,932	57,693,445	107,920,000	40,581,200	98,969,500
Development of a new govt-built nursing home at Taman Jurong	54,290,400	31,474,971	1,162,848	216,100	85,000	99,300
Woodlands Health Campus	1,419,069,800	240,051,954	254,688,346	400,837,600	102,130,100	288,987,300
SGH Emergency Medicine Building (EMB) and CUP Project	443,566,000	25,474,456	26,942,277	89,801,700	15,149,900	63,615,600
Development of SGH Elective Care Centre	113,230,000	8,165,619	29,960,461	0	24,143,600	49,021,000
Development of Healthcare Facilities at Punggol Town Hub	8,690,800	798,480	3,456,939	1,642,000	1,728,500	1,642,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	86,239,600	8,112,582	42,952,337	25,374,600	19,966,100	6,665,400
Development of a new government-built nursing home at Ang Mo Kio Ave 3 / St 23	36,257,500	5,631,362	15,590,957	3,990,600	520,000	569,400

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Development of new polyclinic and chronic sick unit (CSU) in Kallang	61,152,200	8,570,358	33,768,328	17,633,000	7,451,600	4,933,400
Development of new polyclinic and senior care centre in Eunos	42,542,800	4,124,756	20,276,101	12,712,000	7,728,000	4,040,900
Development of a new government-built nursing home at Jurong West Street 52	45,439,000	1,165,180	12,573,301	12,226,200	5,740,300	5,032,800
Development of a new government-built nursing home at Tampines Avenue 2	47,469,600	1,035,447	21,790,337	22,536,900	7,459,200	6,334,100
Development of a new government-built nursing home at Punggol East/ Tebing Lane	30,524,400	1,075,460	11,832,103	11,113,500	5,987,900	3,992,600
Development of a new government-built nursing home at Potong Pasir Avenue 1	70,848,200	1,424,903	9,409,219	25,992,400	6,485,700	21,103,200
Development of a new government-built nursing home at Pasir Ris Drive 3	69,893,700	945,517	11,703,981	27,806,900	12,627,900	14,823,800
Development of a new government-built nursing home at West Coast Link	60,941,000	6,028	1,553,515	11,752,900	764,500	12,831,600
Development of a new government-built nursing home at Macpherson Road	48,792,100	0	2,325,791	11,289,200	3,911,500	16,934,400
Toa Payoh Polyclinic Redevelopment project	6,446,000	0	0	268,400	0	536,700
Development of a new Polyclinic at Tampines North	30,643,300	6,028	743,676	4,922,600	613,700	7,948,700
Nursing Home and Kidney Dialysis Centre at the former Henderson Sec Sch	29,219,000	0	1,371,946	19,407,900	8,386,900	13,067,700
New government-built on lease (BOL) Nursing Home (NH) and a Senior Care Centre (SCC) at Tampines Street 62	45,226,500	6,028	1,366,048	5,500,700	3,776,900	21,741,200
Development of New Khatib Polyclinic	37,310,700	0	650,525	2,975,400	571,100	7,187,100
Redevelopment of Jurong Polyclinic and development of a new nursing home in Jurong East Planning area	21,523,200	0	827,650	383,100	787,600	942,700
Development of new polyclinic in Tengah	34,099,600	0	0	0	0	2,409,500
Development of Polyclinic and Kidney Dialysis Centre in Yew Tee	38,479,300	0	0	0	0	254,400
Development of a polyclinic and active ageing hub and kidney dialysis centre in Serangoon	81,517,200	0	0	0	622,300	1,621,000
Development of a new government-built nursing home at Aljunied Road	53,832,100	0	0	0	806,200	7,334,700
Alexandra Hospital (AH) Phase 1A Consultancy and Forward Works	77,218,000	0	0	0	0	7,385,100
Development of Build-Own-Lease Nursing Homes	360,547,700	246,203,998	2,365,330	199,500	362,500	143,800
Health Promotion and Preventive Healthcare Programme						
Integrated Disease Outbreak System IDOS IT System Development	24,800,000	0	0	17,625,000	5,742,500	3,271,800
Completed Projects	...	...	52,765,817	23,375,100	49,341,600	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>						
...	...	...	496,165,992	520,230,500	452,798,400	667,041,900
Ministry of Health Headquarters Programme						
Nursing Home IT Enablement Programme (NHELP)	26,763,000	5,517,946	1,288,531	7,286,000	3,300,000	2,000,000
IT System for National Screening (NSS)	9,315,600	5,556,034	466,513	0	1,000,000	900,000
RIE2015, 2020 New Programmes - NMRC Grants Equipment Costs	50,900,000	10,546,836	5,237,830	0	4,000,000	6,000,000
Next Generation Electronic Medical Record (NGEMR) IT System Implementation	442,207,000	89,312,623	49,937,799	85,000,000	48,000,000	70,000,000
Electronic Financial Assistance Scheme System (EFASS)	18,879,000	1,139,334	6,034,566	9,786,000	6,500,000	4,100,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Command, Control & Communication (C3) System For Tan Tock Seng Hospital (TTSH) / National Center For Infectious Diseases (NCID)	18,213,000	1,708,089	1,835,343	4,553,000	1,500,000	4,000,000
Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term care	73,683,100	1,852	3,268,875	15,000,000	2,300,000	10,000,000
National Electronic Health Record (NEHR) Phase 2	162,720,000	0	6,073,144	20,000,000	12,000,000	16,000,000
AIC Implementation of Customer and Partner Relationship Management (CRM) System	6,930,000	0	0	0	1,000,000	2,000,000
Billing Transformation IT Programme	65,319,000	0	15,036,771	3,000,000	5,000,000	20,000,000
National Harmonised Integrated Pharmacy Solution (NHIPS) IT Programme	61,969,000	0	5,335,432	0	4,000,000	7,200,000
Set up of A*STAR COVID-19 Centralised Testing Facility	17,500,000	0	0	0	15,000,000	2,500,000
Minor Development Projects	...	...	26,753,584	22,006,700	39,943,900	25,653,400
New Projects	...	...	0	23,500,000	30,262,600	61,291,100
Services Programme						
Repair and Replacement and Leasehold Improvement Grants for Clusters	542,149,700	612,410,410	19,390,635	14,981,500	7,725,800	11,737,900
IT programme for the Alexandra Integrated Hospital (AIH) under NUHS	28,050,000	13,322,151	3,571,618	3,845,000	2,000,000	1,500,000
National Centre for Infectious Diseases	126,776,500	23,588,808	30,894,431	33,868,200	2,500,000	6,273,700
Development of Sengkang General Hospital/Community Hospital	372,594,200	148,930,225	74,078,973	33,211,800	22,256,200	50,476,500
Redevelopment of Changi General Hospital	60,243,100	29,020,515	1,471,668	0	546,500	282,100
NUHS Centre for Oral Health	371,264,400	313,889,693	12,275,728	3,900,000	2,110,700	46,800
Development of Outram Community Hospital (OCH)	129,867,600	1,338,452	18,906,178	8,131,600	14,369,400	5,246,900
Development of Senior Care Centres	146,863,000	77,370,801	16,583,453	0	7,914,800	3,522,900
Expansion of National Skin Centre	13,565,100	0	0	0	0	3,250,000
EHA project iCARE	77,746,400	49,427,050	6,974,489	6,774,000	4,000,000	1,400,000
Development of new National Cancer Centre Singapore Building	211,041,000	0	0	0	857,700	93,278,200
Integrated Care Hub (ICH)	21,875,600	0	218,280	6,575,200	10,700	128,400
Development of Punggol polyclinic	57,832,000	40,604,979	284,029	2,020,200	1,873,200	249,600
Development of a new govt-built nursing home at Taman Jurong	2,578,700	0	1,323,570	88,100	878,100	88,100
Woodlands Health Campus	259,979,400	0	0	0	0	71,330,500
Development of a new government-built Nursing home at Tampines North	3,461,000	421,695	1,982,179	0	160,600	468,000
Development of a new government-built nursing home at Bukit Batok West	2,576,000	0	1,120,916	0	520,000	106,700
SKGH Tranche 1 IT funding for IT Applications, Hardware, EUC, Network And Enterprise Computing Infrastructure For SOCs	76,142,000	41,768,275	8,133,139	25,245,000	4,700,000	3,000,000
SKH Tranche2: Inpatient IT systems	53,702,000	15,867,658	3,899,819	10,336,000	3,400,000	9,900,000
IT Systems for National Centre for Infectious Disease (NCID) and Centre for Healthcare Innovation (CHI)	28,877,000	11,171,094	9,107,833	3,000,000	4,300,000	2,400,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	10,214,800	0	0	0	119,300	1,981,500
Development of new polyclinic and chronic sick unit (CSU) in Kallang	7,803,800	0	0	0	31,600	2,736,500
Outpatient Pharmacy Automation System for Singhealth Polyclinics	14,364,000	3,129,991	1,301,624	4,464,000	250,000	250,000
SKGH Inpatient pharmacy automation system	17,754,000	7,457,080	2,932,514	3,728,000	2,000,000	5,200,000
IT Programme for NUHS Centre for Oral Health	14,713,000	2,695,079	3,304,733	0	1,200,000	3,700,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
HSA IT Masterplan FY13-17	8,204,800	533,826	21,956	1,777,000	920,000	2,000,000
Development of new polyclinic and senior care centre in Eunos	7,654,400	0	0	0	0	2,401,000
IT Programme for Outram Community Hospital (OCH)	36,301,000	4,994,528	5,875,726	17,462,000	8,000,000	10,000,000
Development of a new government-built nursing home at Punggol East/ Tebing Lane	1,873,600	0	0	0	0	1,217,800
Funding to National University Health Systems (NUHS) for operating at Alexandra Hospital (AH)	61,574,500	19,787,759	19,693,347	6,185,300	5,720,000	2,316,200
Fit out Levels 3 and 4 of CGH Medical Centre (MC)	6,283,000	0	366,976	3,511,300	2,819,800	56,700
Development of a new government-built nursing home at Potong Pasir Avenue 1	5,025,200	0	0	0	0	1,430,000
Additional physical security enhancements for MOH Institutions	33,425,000	1,291,983	6,087,916	2,214,300	2,535,600	1,377,500
Expansion of inpatient capacity through the renovation of NUH Paediatric Wards 45 and 47 at main building Level 4	15,929,000	0	0	1,960,000	112,100	2,382,900
Expansion and Enhancement of Endoscopy Facilities at Tan Tock Seng Hospital (TTSH)	6,585,100	39,922	1,565,304	2,980,700	3,419,900	61,400
National Electronic Medical Social Worker (NeMSW) IT Implementation	11,179,000	4,534,857	3,112,314	326,000	1,000,000	200,000
Institute of Mental Health (IMH) Ward Refurbishment	99,230,000	1,534,871	13,336,140	24,281,400	7,159,700	28,471,100
Construction cost of new National Large Animal Research Facility (NLARF)	30,000,000	0	0	19,130,000	0	1,291,000
One-time dementia-friendly improvement works for Nursing Home and Eldercare Centres	49,990,000	0	689,682	22,743,600	9,769,100	13,194,000
IT Infrastructure and Applications for Woodlands Health Campus (WHC)	85,540,000	287,638	1,211,443	5,800,000	6,600,000	12,000,000
Purchase of radiation oncology equipment at the National Cancer Institute Singapore (NCIS)	6,371,800	0	204,236	2,210,000	1,814,500	2,135,100
Post-Opening Improvement Works at Sengkang General & Community Hospitals	19,380,600	0	434,702	6,698,100	3,584,900	4,969,200
IT Systems for New NCCS Building	54,890,000	0	554,250	6,000,000	10,000,000	20,000,000
Renovation of KKH's Children ICU and setting up of Paediatric Burns Centre at KKH	21,245,800	0	0	1,563,000	110,500	1,996,100
KKH Mental Wellness and Paed Derm at Halifax Road	7,348,900	0	84,693	1,206,700	134,800	4,359,300
Funding for post-temporary occupation permit (TOP) improvement works for National Centre for Infectious Diseases	13,134,500	0	0	3,250,000	267,800	724,100
IT Implementation for Eunos Polyclinic	5,640,000	0	0	0	1,200,000	2,300,000
IT setup for the redeveloped National Skin Centre Building	10,340,000	0	0	0	0	4,800,000
Capital grant to CGH for the purchase of a hybrid angiographic-CT (hybrid angio-CT) unit with supporting ancillary areas	6,554,400	0	0	0	574,000	3,238,600
1.5 Tesla MRI Machine & retrofits at CGH	5,481,500	0	0	0	864,200	514,900
Funding for Repair and Replacement Works for Public Hospitals & Institutions	34,664,100	0	0	0	1,877,800	15,908,500
Implementation of Core IT Systems for Woodlands Health Campus (WHC)	61,560,000	0	0	0	2,400,000	5,000,000
Conversion of A/B1-class rooms to ICU minus rooms for Covid-19	5,707,900	0	0	0	1,759,200	29,300
Quarantreat 50 Isolation containers to SGH for Covid-19	13,155,900	0	0	0	9,138,100	1,703,900
TTSH ICH Integrated Care Hub IT Programme Implementation	17,131,000	0	0	0	0	2,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2018	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Development of Facilities for Voluntary Welfare Organisations	134,893,584	336,935,488	25,746,953	18,413,200	17,446,100	7,764,500
Health Promotion and Preventive Healthcare Programme						
Consumer Common Digital Platform (CCDP) IT system	9,306,000	0	0	3,000,000	2,800,000	1,000,000
Completed Projects	...	...	78,156,155	19,217,600	93,239,200	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 FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Good Health Outcomes	Life expectancy at birth (years) ^{1,2,3}				
	a) Females	85.5	85.7	≥85.7	≥85.7
	b) Males	81.2	81.4	≥81.4	≥81.4
	Infant mortality per 1,000 live-births ¹	2.1	1.7	≤2.5	≤2.5
	Premature mortality rate from cancer (per 100,000 residents aged 35-74) ^{1,2}	130.9	122.2	≤122.2	≤122.2
	Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) ^{1,2}	63.9	62.6	≤62.6	≤62.6
	Premature mortality rate from stroke (per 100,000 residents aged 35-74) ^{1,2}	18.2	16.4	≤16.4	≤16.4
	Proportion of Singaporeans aged 18-74 who smoke daily (%) ^{1,5,6}	NA	10.6	NA	≤11.0
	Prevalence of obesity (Body Mass Index ≥ 30kg/m ³) among Singaporeans aged 18-74 (%) ^{1,5,7}	NA	NA	NA	≤10.0
	Prevalence of diabetes in Singaporeans aged 18 – 74 (%) ^{1,5,7,9}	NA	NA	NA	≤11.0
	Percentage of Singaporeans aged 18 – 74 with minor psychiatric morbidity (e.g. anxiety, depression and related disorders) (%) ^{1,5,8}	NA	NA	NA	≤14.0
	Percentage of children aged 2 years who have undergone vaccination for the following diseases:				
	a) Diphtheria – vaccinated with the 1 st , 2 nd , and 3 rd dose of the diphtheria vaccine ^{1,4}	96.5	95.9	≥95.0	≥95.0
b) Measles – vaccinated with the 1 st dose of the measles vaccine ^{1,4}	95.6	95.3	≥95.0	≥95.0	
Quality	Adjusted Acute hospital 30-day readmission rate (%) ^{1,10}	11.2	11.1	10.7	<11.0
Accessibility	% of Patients who waited ≤ 100 minutes for consultation at polyclinics ^{1,11}	99.1	99.1	99.6	≥95.0
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ^{1,11}	89.4	88.0	84.9	≥85.0
	Doctors per population ^{1,4}	1:410	1:399	1:399	1:396
	Nurses per population ^{1,4}	1:134	1:133	1:131	1:131
	Bed occupancy rate (Public acute beds) (%) ^{1,11}	85.5	86.3	78.2	85-90

Desired Outcome	Performance Indicator	Actual FY2018	Actual FY2019	Revised FY2020	Estimated FY2021
Affordability	Average proportion of bill amount paid by MediSave & MediShield Life for Class B2/C wards (%) ¹	91.2	91.0	≥90.0	≥90.0
	Average proportion of bill amount paid by MediShield Life for large Class B2/C bills (%) ^{1,12}	73.4	72.1	≥65.0	≥65.0

¹ Data is reported on a calendar year basis.

² Improvement targets have been set for CY2019 and CY2020 for these indicators, i.e. better than or equal to CY2018.

³ Actual FY2018 figures differ from corresponding figures reported in the FY2020 Budget Book Key Performance Indicators due to updates from the Department of Statistics (DOS)

⁴ Revised FY2020 and Estimated FY2021 data were obtained based on projections from past years' data. The revised FY2020 indicators differ from the ones in the previous budget book as the underlying population figures have been updated.

⁵ No data is available for these indicators in FY2018 as the conduct of full-scale National Population Health Survey (NPHS) only started in Jul 2018. Data from NPHS was based on Singapore residents based on 18 to 74 years.

⁶ Data on daily smoking was collected for NPHS 2019 (conducted between Jul 2018 and Jun 2019) and NPHS 2020 (between Jul 2019 and Jun 2020) and FY2019 data is provided in this set of returns. FY2020 data is will only be released later in 2021. Data for this indicator will be released on a yearly basis.

⁷ Data on obesity and diabetes was collected for NPHS 2019 and NPHS 2020. However, data will be combined and reported on a biennial basis. There is no FY2019 release and FY2020 data will only be released later in 2021. Data for this indicator will be released on a 2-year basis.

⁸ Data on minor psychiatric morbidity was collected only for NPHS 2020. There is thus no available data for FY2019, and FY2020 data will only be released later in 2021. This indicator will be released on a 2-year basis.

⁹ The definition and target for diabetes prevalence is based on fasting plasma glucose.

¹⁰ All data for this indicator has been adjusted for age and case-mix. Revised FY2020 data is based on Jan 2020 to Jun 2020 actual data.

¹¹ Revised FY2020 data is based on Jan 2020 to Sep 2020 actual data.

¹² Large Class B2/C bills are defined as bills above \$10,000.