

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.

FY2022 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
	TOTAL EXPENDITURE	\$15,259,766,520	\$18,844,591,500	\$18,426,868,900	\$19,287,445,900	\$860,577,000 4.7%
	Main Estimates					
	OPERATING EXPENDITURE	\$14,310,586,606	\$17,354,962,200	\$17,354,963,100	\$17,839,876,200	\$484,913,100 2.8%
	<i>RUNNING COSTS</i>	<i>\$5,849,283,768</i>	<i>\$7,051,082,400</i>	<i>\$7,817,032,200</i>	<i>\$7,722,892,100</i>	<i>-\$94,140,100</i> <i>-1.2%</i>
	Expenditure on Manpower	\$155,808,588	\$184,660,400	\$184,660,400	\$406,982,600	\$222,322,200 120.4%
1200	Political Appointments	1,904,861	3,204,400	3,204,400	3,333,000	128,600 4.0
1500	Permanent Staff	153,831,861	181,289,900	181,289,900	403,476,600	222,186,700 122.6
1600	Temporary, Daily-Rated & Other Staff	71,866	166,100	166,100	173,000	6,900 4.2
	Other Operating Expenditure	\$2,076,541,362	\$2,549,853,200	\$2,132,805,800	\$2,297,752,900	\$164,947,100 7.7%
2100	Consumption of Products & Services	2,068,852,328	2,532,033,200	2,122,047,300	2,280,134,800	158,087,500 7.4
2300	Manpower Development	1,808,192	3,804,700	3,693,200	3,773,100	79,900 2.2
2400	International & Public Relations, Public Communications	1,946,896	6,710,200	6,668,000	13,433,200	6,765,200 101.5
2700	Asset Acquisition	2,542,220	7,284,100	386,300	390,800	4,500 1.2
2800	Miscellaneous	1,391,727	21,000	11,000	21,000	10,000 90.9
	Grants, Subventions & Capital Injections to Organisations	\$3,616,933,817	\$4,316,568,800	\$5,499,566,000	\$5,018,156,600	-\$481,409,400 -8.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	729,004,554	954,991,000	865,902,100	682,728,800	-183,173,300 -21.2
3400	Grants, Subventions & Capital Injections to Other Organisations	2,887,929,264	3,361,577,800	4,633,663,900	4,335,427,800	-298,236,100 -6.4
	<i>TRANSFERS</i>	<i>\$8,461,302,838</i>	<i>\$10,303,879,800</i>	<i>\$9,537,930,900</i>	<i>\$10,116,984,100</i>	<i>\$579,053,200</i> <i>6.1%</i>
3500	Social Transfers to Individuals	892,268,193	1,049,789,200	1,049,369,000	1,062,001,400	12,632,400 1.2
3600	Transfers to Institutions & Organisations	7,559,356,906	9,249,293,800	8,483,679,900	9,050,415,200	566,735,300 6.7
3800	International Organisations & Overseas Development Assistance	9,677,739	4,796,800	4,882,000	4,567,500	-314,500 -6.4

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	OTHER CONSOLIDATED FUND OUTLAYS	\$3,220,805	\$439,100	\$438,200	\$439,100	\$900	0.2%
4600	Loans and Advances (Disbursement)	3,220,805	439,100	438,200	439,100	900	0.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$949,179,914	\$1,489,629,300	\$1,071,905,800	\$1,447,569,700	\$375,663,900	35.0%
5100	Government Development	532,507,251	822,587,400	663,983,500	850,570,300	186,586,800	28.1
5200	Grants & Capital Injections to Organisations	416,672,663	667,041,900	407,922,300	596,999,400	189,077,100	46.4

Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
POLITICAL APPOINTMENTS	5	5	5	5
Minister	2	2	2	2
Senior Minister of State	2	2	2	2
Parliamentary Secretary	1	1	1	1
PERMANENT STAFF	902	1,590	1,663	2,459
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)	792	1,480	1,553	2,349
Medical Scheme (2014)	79	79	79	79
Operations Support	4	4	4	4
Pharmaceutical	1	1	1	1
OTHERS	773	791	798	811
Health Promotion Board	773	791	798	811
TOTAL	1,680	2,386	2,466	3,275

FY2021 BUDGET

The Ministry of Health (MOH)'s revised FY2021 total expenditure is \$18.43 billion. This is \$3.17 billion or 20.8% higher than the actual FY2020 expenditure of \$15.26 billion. Of the revised FY2021 total expenditure, \$17.35 billion or 94.2% is for operating expenditure and \$1.07 billion or 5.8% is for development expenditure.

The revised FY2021 operating expenditure of \$17.35 billion is \$3.04 billion or 21.3% higher than the actual FY2020 amount of \$14.31 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 FY2021 development budget of \$1.07 billion is \$122.73 million or 12.9% higher than the actual FY2020 expenditure of \$949.18 million. The increase in budget provision for development expenditure in FY2021 is mainly due to slowdown in construction activities in FY2020 as a result of COVID-19, and current expected ramp-up in project progress for development projects such as Woodlands Health Campus, Singapore General Hospital Emergency Medicine Building and Tan Tock Seng Hospital Integrated Care Hub in FY2021.

FY2022 BUDGET

The total expenditure of MOH in FY2022 is projected to be \$19.29 billion, which is \$0.86 billion or 4.7% higher than the revised FY2021 total expenditure. The increase is largely due to higher projected operating and development expenditure for FY2022, which are elaborated in the sections below. Of the \$19.29 billion, \$17.84 billion or 92.5% is for operating expenditure and \$1.45 billion or 7.5% is for development expenditure.

Operating Expenditure

The projected FY2022 operating expenditure is \$17.84 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. It also caters for the on-going manpower ramp-ups for new and expanding acute hospitals, specialist centres, polyclinics and community hospitals run by public healthcare clusters. In addition, the budget caters for the on-going programmes related to the training, recruitment, attraction and retention of healthcare manpower, the expansion of clinical services and capacity and schemes to improve healthcare 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 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 \$17.84 billion, \$9.51 billion (53.3%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$7.52 billion (42.2%), and the Health Promotion and Preventive Healthcare Programme with \$810.33 million (4.5%).

Services Programme

The FY2022 provision of \$9.51 billion for the Services Programme is \$1.66 billion or 21.2% higher than the revised FY2021 amount of \$7.85 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. The Programme also provides funding for the integrated care initiatives to ensure accessibility of care and delivery of appropriate treatment through the healthcare institutions. It also includes funding for measures and operations for the prevention, containment and control of COVID-19 by the healthcare sector. For FY2022, a total of \$8.26 billion out of the \$9.51 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 \$7.52 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, research, premium support for MediShield Life as well as other forms of grants and financial assistance. The Programme also provides funding to the Health Sciences Authority to support health and non-health regulatory and compliance agencies in safeguarding public health. It also includes funding 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 \$810.33 million is allocated to the Health Promotion and Preventive Healthcare Programme, which funds different programmes that seek to prevent or reduce the incidence and prevalence of ill health by preventing the development of diseases through vaccination, adoption of healthy lifestyles, outreach and promotion of early detection and management of diseases.

Development Expenditure

The FY2022 development budget of \$1.45 billion is \$375.66 million or 35.0% higher than the revised FY2021 development budget of \$1.07 billion. The increase in budget provision for development expenditure in FY2022 is mainly due to the expected ramp-up of construction activities assuming the COVID-19 situation stabilises. This includes development projects such as Woodlands Health Campus, Singapore General Hospital Emergency Medicine Building and Elective Care Centre, as well as IT infrastructure of new healthcare facilities and other major IT projects.

Of the \$1.45 billion for development expenditure, \$850.57 million (58.8%) is for direct development expenditure and \$597.00 million (41.2%) 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	5,862,963,600	1,655,756,400	7,518,720,000	225,142,100	7,743,862,100
O-D	Services	1,247,411,700	8,263,410,100	9,510,821,800	1,222,427,600	10,733,249,400
O-G	Health Promotion and Preventive Healthcare	612,516,800	197,817,600	810,334,400	0	810,334,400
Total		\$7,722,892,100	\$10,116,984,100	\$17,839,876,200	\$1,447,569,700	\$19,287,445,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
DEVELOPMENT EXPENDITURE	...	...	\$949,179,914	\$1,489,629,300	\$1,071,905,800	\$1,447,569,700
<i>GOVERNMENT DEVELOPMENT</i>	...	...	532,507,251	822,587,400	663,983,500	850,570,300
Ministry of Health Headquarters Programme						
Development of the Means Testing System	29,810,000	5,403,137	2,278,420	4,300,000	8,000,000	5,000,000
MOH Integrated Application and Inspection IT System	9,636,000	1,173,995	134,586	1,900,000	2,200,000	4,000,000
MOH Consolidated Data Repository (MCDR) IT System	9,788,000	0	2,345,639	3,000,000	4,440,000	1,500,000
Development of the National Healthcare Claims Platform.	39,832,000	0	1,316,990	0	1,400,000	5,000,000
Development of MOH New Subvention System SUSY	9,451,000	0	0	0	0	2,380,000
Minor Development Projects	...	...	8,142,739	2,015,800	6,247,200	14,067,100
New Projects	...	...	0	16,451,800	96,600	3,992,000
Services Programme						
Development of Ng Teng Fong General Hospital and Jurong Community Hospital	885,203,000	809,172,019	1,073,853	0	597,500	649,900
National Centre for Infectious Diseases	809,519,200	678,331,977	1,550,655	3,800,000	3,800,000	3,800,000
Redevelopment of Changi General Hospital	473,939,400	387,067,607	7,968,644	8,195,700	6,093,200	8,808,600
Development of Outram Community Hospital (OCH)	817,308,400	747,549,862	18,542,083	4,750,000	16,155,500	4,750,000
Development of Senior Care Centres	107,977,600	27,556,244	943,303	5,963,000	4,512,100	4,257,200
Expansion of National Skin Centre	221,931,700	40,341,887	12,840,715	49,650,500	26,200,000	28,500,000
Development of new National Cancer Centre Singapore Building	609,483,000	302,493,728	59,570,346	43,994,800	39,000,000	33,915,000
Integrated Care Hub (ICH)	377,202,900	117,685,377	48,366,985	98,969,500	74,868,000	56,439,500
Development of a new govt-built nursing home at Taman Jurong	54,290,400	32,637,819	0	99,300	189,500	4,805,200
Woodlands Health Campus	1,419,069,800	494,740,299	156,282,409	288,987,300	249,394,300	226,461,200
SGH Emergency Medicine Building (EMB) and CUP Project	428,253,200	52,416,733	18,999,897	63,615,600	51,014,000	104,998,400
New HSA building	38,535,600	11,963,510	1,363,329	0	2,600,000	8,690,600
Development of SGH Elective Care Centre	973,982,900	38,126,080	36,957,952	49,021,000	11,032,500	76,500,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	86,239,600	51,064,919	13,988,365	6,665,400	9,497,500	2,375,000
Development of a new government-built nursing home at Ang Mo Kio Ave 3 / St 23	36,257,500	21,222,319	953,745	569,400	599,400	23,900
Development of new polyclinic and chronic sick unit (CSU) in Kallang	63,888,200	42,338,686	7,643,099	4,933,400	2,963,900	2,270,800

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Development of new polyclinic and senior care centre in Eunost	42,542,800	24,400,857	9,211,423	4,040,900	1,891,100	1,177,900
Development of a new government-built nursing home at Jurong West Street 52	45,439,000	13,738,481	7,376,910	5,032,800	3,190,000	328,500
Development of a new government-built nursing home at Tampines Avenue 2	47,469,600	22,825,784	11,342,409	6,334,100	2,886,400	278,900
Development of a new government-built nursing home at Punggol East/ Tebing Lane	30,524,400	12,907,563	6,779,134	3,992,600	2,943,000	233,800
Development of a new government-built nursing home at Potong Pasir Avenue 1	70,848,200	10,834,122	8,080,209	21,103,200	18,671,800	2,796,400
Development of a new government-built nursing home at Pasir Ris Drive 3	69,893,700	12,649,499	12,252,015	14,823,800	13,340,300	2,934,900
Development of a new government-built nursing home at West Coast Link	60,941,000	1,559,543	700,535	12,831,600	9,203,900	27,040,700
Redevelopment of Pasir Ris Polyclinic	38,592,000	0	0	0	1,645,900	11,473,700
Development of a new government-built nursing home at Macpherson Road	48,792,100	2,325,791	4,031,057	16,934,400	10,190,700	16,038,100
Development of a new Polyclinic at Tampines North	30,643,300	749,704	458,633	7,948,700	5,134,400	18,423,400
Nursing Home and Kidney Dialysis Centre at the former Henderson Sec Sch	29,219,000	1,371,946	7,818,071	13,067,700	13,326,900	1,777,000
New government-built on lease (BOL) Nursing Home (NH) and a Senior Care Centre (SCC) at Tampines Street 62	45,226,500	1,372,076	4,031,785	21,741,200	10,272,900	15,921,400
Development of New Khatib Polyclinic	37,310,700	650,525	346,680	7,187,100	5,299,200	19,231,700
Redevelopment of Jurong Polyclinic and development of a new nursing home in Jurong East Planning area	21,523,200	827,650	740,675	942,700	1,327,000	18,627,800
Development of new polyclinic in Tengah	34,099,600	0	0	2,409,500	2,014,300	5,931,100
Development of a new government-built nursing home at Chin Cheng Avenue	39,531,400	0	827,326	0	1,583,400	7,269,100
Development of Polyclinic and Kidney Dialysis Centre in Yew Tee	38,479,300	0	0	254,400	0	1,396,100
Development of a polyclinic and active ageing hub and kidney dialysis centre in Serangoon	81,517,200	0	466,246	1,621,000	2,315,700	14,324,900
Development of a new government-built nursing home at Aljunied Road	57,329,800	0	753,977	7,334,700	4,732,200	16,656,100
Alexandra Hospital (AH) Phase 1A Consultancy and Forward Works	77,218,000	0	0	7,385,100	1,095,000	6,657,700
Development of a New Government-Built Nursing Home at Punggol Field	31,381,000	0	0	0	734,600	8,358,800
Development of a Polyclinic, NH and KDC at Kaki Bukit	14,197,000	0	562,956	0	1,269,500	9,099,900
AH Decanting Works	48,600,100	0	398,300	0	2,004,000	18,645,600
Development of Polyclinic and Nursing Home at Bidadari	14,309,000	0	0	0	562,500	989,600
Development of NH at Yishun Avenue 6	53,391,200	0	0	0	992,300	4,824,200
Devt of the Eastern General and Community Hospitals (EGH/CH) at Bedok North	85,429,100	0	0	0	7,937,900	9,394,000
Development of a new government-built nursing home and co-located Eldercare Centre (EC) at Tampines South	45,985,700	0	0	0	760,300	4,993,600
Development of new BOL NH at Tanjong Katong	62,361,200	0	0	0	436,400	1,551,900
Development of new BOL NH at Hougang Ave 3	53,615,400	0	0	0	909,600	1,009,100
Completed Projects	...	...	55,065,157	10,719,400	16,411,100	0
<i>GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	416,672,663	667,041,900	407,922,300	596,999,400
Ministry of Health Headquarters Programme						
Nursing Home IT Enablement Programme (NHELP)	26,763,000	6,806,477	929,094	2,000,000	2,720,000	3,000,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
RIE2015, 2020 New Programmes - NMRC Grants Equipment Costs	50,900,000	15,784,666	3,999,281	6,000,000	6,000,000	7,000,000
Next Generation Electronic Medical Record (NGEMR) IT System Implementation	442,207,000	139,250,422	67,875,228	70,000,000	35,000,000	30,000,000
Command, Control & Communication (C3) System For Tan Tock Seng Hospital (TTSH) / National Center For Infectious Diseases (NCID)	18,213,000	3,543,431	1,995,691	4,000,000	2,400,000	3,000,000
Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term care	73,683,100	3,270,727	3,219,616	10,000,000	20,700,000	10,600,000
National Electronic Health Record (NEHR) Phase 2	162,720,000	6,073,144	15,382,478	16,000,000	10,000,000	16,800,000
MOH Consolidated Data Repository (MCDR) IT System	1,653,000	0	0	0	1,300,000	120,000
AIC Implementation of Customer and Partner Relationship Management (CRM) System	6,930,000	0	451,747	2,000,000	2,700,000	1,800,000
Billing Transformation IT Programme	65,319,000	15,036,771	7,569,350	20,000,000	10,500,000	10,000,000
National Harmonised Integrated Pharmacy Solution (NHIPS) IT Programme	61,969,000	5,335,432	4,308,431	7,200,000	9,854,500	16,000,000
Public Healthcare Consumer Digitisation Programme	17,330,000	0	0	0	5,600,000	5,100,000
Modernisation of CPFIT business applications for Medisave Medishield Life Project Beacon	81,600,000	0	3,940,681	0	4,000,000	17,145,000
Enhancements to PH's IT System for Automation of MAF subsidies and Implementation of MSHL and MSV Cancer Drug Limits.	8,739,600	0	0	0	500,000	7,500,000
PST Budget MOH FY22	42,468,300	0	0	0	0	100,000
Minor Development Projects	...	...	33,393,951	25,653,400	44,626,300	26,379,900
New Projects	...	...	0	61,291,100	45,882,000	34,658,100
Services Programme						
Repair and Replacement and Leasehold Improvement Grants for Clusters	542,149,700	631,801,046	10,029,936	11,737,900	9,512,700	12,357,300
IT programme for the Alexandra Integrated Hospital (AIH) under NUHS	28,050,000	16,893,769	2,581,197	1,500,000	3,000,000	3,000,000
National Centre for Infectious Diseases	113,088,300	54,483,238	6,506,357	6,273,700	1,376,100	3,363,200
Development of Sengkang General Hospital/Community Hospital	392,951,600	223,009,199	19,159,183	50,476,500	19,830,400	21,876,500
Development of Outram Community Hospital (OCH)	56,522,400	20,244,631	9,006,008	5,246,900	6,952,300	2,879,900
Development of Senior Care Centres	147,990,300	93,954,255	10,102,031	3,522,900	4,157,100	83,900
Expansion of National Skin Centre	13,320,700	0	39,407	3,250,000	2,540,000	5,000,000
EHA project iCARE	77,746,400	56,401,538	3,789,560	1,400,000	1,400,000	1,000,000
Development of new National Cancer Centre Singapore Building	136,005,500	0	0	93,278,200	13,403,400	61,075,400
Integrated Care Hub (ICH)	46,493,700	218,280	41,687	128,400	432,000	14,054,300
Development of Punggol polyclinic	57,832,000	40,889,009	2,046,179	249,600	255,000	8,719,600
Redevelopment of Ang Mo Kio polyclinic	4,368,400	2,026,044	369	0	5,000	28,800
Woodlands Health Campus	259,979,400	0	0	71,330,500	0	69,367,100
Development of a new polyclinic in Sembawang	10,104,200	0	0	0	21,000	1,738,300
Development of a new government-built Nursing home at Tampines North	3,461,000	2,403,874	166,193	468,000	204,300	371,400
Development of a new government-built nursing home at Bukit Batok West	2,576,000	1,120,916	443,960	106,700	323,100	52,900
SKGH Tranche 1 IT funding for IT Applications, Hardware, EUC, Network And Enterprise Computing Infrastructure For SOCs	76,142,000	49,901,415	4,089,247	3,000,000	2,600,000	800,000
SKH Tranche2: Inpatient IT systems	53,702,000	19,767,477	3,763,141	9,900,000	2,400,000	13,000,000
IT Systems for National Centre for Infectious Disease (NCID) and Centre for Healthcare Innovation (CHI)	28,877,000	20,278,927	4,520,405	2,400,000	2,300,000	675,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	10,214,800	0	302,681	1,981,500	1,850,000	1,430,000
Development of new polyclinic and chronic sick unit (CSU) in Kallang	5,067,800	0	29,564	2,736,500	2,190,000	378,600
SKGH Inpatient pharmacy automation system	17,754,000	10,389,594	2,214,383	5,200,000	1,300,000	2,600,000
IT Programme for NUHS Centre for Oral Health	14,713,000	5,999,812	1,900,355	3,700,000	670,000	1,000,000
HSA IT Masterplan FY13-17	8,204,800	555,782	762,431	2,000,000	1,460,000	4,600,000
IT Programme for Outram Community Hospital (OCH)	36,301,000	10,870,254	7,255,200	10,000,000	2,000,000	8,000,000
Funding to National University Health Systems (NUHS) for operating at Alexandra Hospital (AH)	61,574,500	39,481,106	3,390,054	2,316,200	3,464,300	7,393,500
Fit out Levels 3 and 4 of CGH Medical Centre (MC)	6,283,000	366,976	4,010,454	56,700	967,800	196,800
Development of a new government-built nursing home at Potong Pasir Avenue 1	5,025,200	0	0	1,430,000	0	3,097,400
Additional physical security enhancements for MOH Institutions	33,425,000	7,379,899	827,375	1,377,500	1,726,500	2,047,100
Expansion of inpatient capacity through the renovation of NUH Paediatric Wards 45 and 47 at main building Level 4	15,929,000	0	112,062	2,382,900	281,200	1,380,300
Institute of Mental Health (IMH) Ward Refurbishment	99,230,000	14,871,010	14,362,152	28,471,100	16,447,000	21,647,300
Construction cost of new National Large Animal Research Facility (NLARF)	30,000,000	0	0	1,291,000	1,291,000	28,114,000
One-time dementia-friendly improvement works for Nursing Home and Eldercare Centres	49,990,000	689,682	2,651,864	13,194,000	3,702,500	3,935,300
IT Infrastructure and Applications for Woodlands Health Campus (WHC)	85,540,000	1,499,081	4,107,427	12,000,000	6,400,000	22,560,000
Outpatient Pharmacy Automation System (OPAS) for Ng Teng Fong General Hospital (NTFGH)	6,863,000	0	861,584	0	2,000,000	3,600,000
Purchase of radiation oncology equipment at the National Cancer Institute Singapore (NCIS)	6,371,800	204,236	253,537	2,135,100	820,100	1,749,300
Post-Opening Improvement Works at Sengkang General & Community Hospitals	19,380,600	434,702	985,620	4,969,200	2,902,200	5,543,200
IT Systems for New NCCS Building	54,890,000	554,250	8,718,967	20,000,000	11,000,000	13,000,000
Renovation of KKH's Children ICU and setting up of Paediatric Burns Centre at KKH	21,245,800	0	158,888	1,996,100	56,400	2,958,600
KKH Mental Wellness and Paed Derm at Halifax Road	7,629,000	84,693	547,218	4,359,300	3,573,700	339,000
IT Implementation for Eunus Polyclinic	5,640,000	0	0	2,300,000	2,800,000	1,000,000
IT setup for the redeveloped National Skin Centre Building	10,340,000	0	0	4,800,000	2,400,000	4,000,000
1.5 Tesla MRI Machine & retrofittings at CGH	5,481,500	0	46,009	514,900	710,300	285,300
Funding for Repair and Replacement Works for Public Hospitals & Institutions	34,664,100	0	3,304,598	15,908,500	4,133,100	5,798,700
Ventilators and ICU eqpt for COVID-19	80,030,000	14,000,000	52,682,795	0	8,889,000	3,061,100
Implementation of Core IT Systems for Woodlands Health Campus (WHC)	61,560,000	0	84,897	5,000,000	4,300,000	20,000,000
TTSH ICH Integrated Care Hub IT Programme Implementation	19,780,000	0	0	2,000,000	940,000	3,000,000
Funding for The Phase II Resiliency Study of the Critical Mechanical and Electrical Infrastructure Systems of The Public Hospitals & Institutions	10,631,600	0	0	0	528,800	1,680,400
IT Implementation For Development Of The Singapore General Hospital Emergency Medicine Building (EMB)	42,902,000	0	0	0	0	10,000,000
Development of Facilities for Voluntary Welfare Organisations	134,893,584	362,682,441	10,644,857	7,764,500	10,550,800	3,956,900
Completed Projects	...	...	77,107,281	18,743,100	36,072,400	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

Preamble: Due to the COVID-19 pandemic, some figures for 2020 and 2021, and estimates for 2022 have been affected. Where figures have been significantly affected, we have included footnotes to explain further.

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
	Life expectancy at birth (years) ^{1,2,3}				
Good Health Outcomes	a) Females	85.9	86.1	≥85.5	≥85.5
	b) Males	81.4	81.5	≥81.2	≥81.2
	Infant mortality per 1,000 live-births ¹	1.7	1.8	≤2.5	≤2.5
	Premature mortality rate from cancer (per 100,000 residents aged 35-74) ^{1,2}	122.2	122.4	≤122.4	≤122.4
	Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) ^{1,2}	62.6	66.9	≤66.9	≤66.9
	Premature mortality rate from stroke (per 100,000 residents aged 35-74) ^{1,2}	16.4	18.0	≤18.0	≤18.0
	Proportion of Singaporeans aged 18-74 who smoke daily (%) ^{1,4,5}	10.6	10.1	NA	≤11.0
	Prevalence of obesity (Body Mass Index ≥ 30kg/m ³) among Singaporeans aged 18-74 (%) ^{1,4,6}	NA	10.5	NA	≤10.0
	Prevalence of diabetes in Singaporeans aged 18 – 74 (%) ^{1,4,6,7}	NA	9.5	NA	≤11.0
	Prevalence of high LDL cholesterol amongst Singapore residents aged 18-74 years of age (%) ^{1,4,6}	NA	39.1	NA	Data not available yet
	Prevalence of high blood pressure amongst Singapore residents aged 18-74 years of age (%) ^{1,4,6}	NA	35.5	NA	Data not available yet
	Prevalence (%) of poor mental health* among Singapore residents aged 18 – 74 years ^{1,4,8} [* Poor mental health defined using the 12-item General Health Questionnaire (GHQ-12) scores >= 3]	NA	13.4	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 ^{1,9}	96.5	97.0	≥95.0	≥95.0
b) Measles – vaccinated with the 1 st dose of the measles vaccine ^{1,9}	95.0	95.0	≥95.0	≥95.0	
Quality	Adjusted Acute hospital 30-day readmission rate (%) ^{1,10}	11.1	10.7	Data not available yet	Data not available yet

Desired Outcome	Performance Indicator	Actual	Actual	Revised	Estimated
		FY2019	FY2020	FY2021	FY2022
Accessibility	% of Patients who waited ≤ 100 minutes for consultation at polyclinics ^{1,11,12}	99.1	99.6	99.4	NA
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment ^{1,11,12}	88.0	84.3	86.2	NA
	Doctors per population ^{1,13}	1:399	1:384	1:354	Data not available yet
	Nurses per population ^{1,13}	1:133	1:135	1:127	Data not available yet
	Bed occupancy rate (Public acute beds) (%) ^{1,11,12}	86.3	80.0	84.3	NA
Affordability	Average proportion of bill amount paid by MediSave & MediShield Life for Class B2/C bills (%) ¹	91.0	90.9	≥90.0	≥90.0
	Average proportion of bill amount paid by MediSave & MediShield Life for large Class B2/C bills (%) ^{1,14,15}	NA	89.7	≥85.0	≥85.0

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 FY2019 figures differ from corresponding figures reported in the FY2021 Budget Book Key Performance Indicators due to updates from the Department of Statistics (DOS). Revised FY2021 and Estimated FY2022 figures are likely to be impacted by the COVID-19 pandemic and have been revised downwards.

⁴ 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.

⁵ Data on daily smoking was collected for NPHS 2019 (conducted between Jul 2018 and Jun 2019) and NPHS 2020 (between Jul 2019 and Mar 2020, shortened by 3 months due to Circuit Breaker) and FY2020 data is provided in this set of returns. FY2021 data will only be released later in 2022. Data for this indicator will be released on a yearly basis.

⁶ Data on obesity, diabetes, hypertension, and high LDL cholesterol was collected for NPHS 2019 and NPHS 2020. However, data will be combined over two survey years and reported on a biennial basis. There is no FY2019 release and FY2021 data will only be released later in 2022. Data for this indicator will be released on a 2-year basis.

⁷ The definition and target for diabetes prevalence is based on fasting plasma glucose.

⁸ Data on prevalence of poor mental health was collected on a 2-year basis starting from NPHS 2020 and there is thus no available data for FY2019 and FY2021, and FY2022 data will only be released later in 2023.

⁹ Data was obtained based on projections from past years' data. Any difference from previous budget book data is due to underlying population figures being updated.

¹⁰ All data for this indicator has been adjusted for age and case-mix. FY2021 data will only be released later in 2022.

¹¹ Revised FY2021 data is based on Jan 2021 to Sep 2021 actual data.

¹² Wait times and bed occupancy rates in 2020 and 2021 have been affected as patients with non-urgent non-COVID-19 conditions might have had their care deferred at various periods due to COVID-19 related restrictions for on-site consultation. Furthermore, 2020 and 2021 indicators might not have incorporated the effect of wait time mitigation measures such as deployment of tele-consultation modalities and/or hybrid of tele-consultation and on-site consultation to supplement care for certain groups of patients, more routine use of medication delivery to reduce the need for more regular follow-up, etc. Estimated 2022 figures have been left as 'NA' as wait times and bed occupancy rates will continue to be impacted by COVID-19, and MOH expects the hospitals to service pent-up demand, balancing the operations for COVID-19 and non-COVID-19 services.

¹³ Revised FY2021 data was obtained based on actual population as of June 2021 and registered stock of doctors/nurses as of October 2021. The projections are being updated and will be only available at a later date.

¹⁴ Large Class B2/C bills are defined as bills above \$10,000.

¹⁵ This is a new indicator that MOH started tracking from 2020; past years' data are not available.