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### 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.

#### FY2024 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024		Change Over FY2023
	<b>TOTAL EXPENDITURE</b>	<b>\$17,112,414,641</b>	<b>\$16,882,839,800</b>	<b>\$17,945,989,900</b>	<b>\$18,771,829,100</b>	<b>\$825,839,200</b>	<b>4.6%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE</b>	<b>\$15,908,569,426</b>	<b>\$15,505,099,800</b>	<b>\$16,674,436,400</b>	<b>\$17,396,976,600</b>	<b>\$722,540,200</b>	<b>4.3%</b>
	<i>RUNNING COSTS</i>	<i>\$5,043,169,641</i>	<i>\$4,572,468,100</i>	<i>\$4,306,356,000</i>	<i>\$4,017,825,600</i>	<i>-\$288,530,400</i>	<i>-6.7%</i>
	<b>Expenditure on Manpower</b>	<b>\$248,837,828</b>	<b>\$284,782,000</b>	<b>\$294,782,000</b>	<b>\$355,414,600</b>	<b>\$60,632,600</b>	<b>20.6%</b>
1200	Political Appointments	2,246,943	3,699,900	3,699,900	4,076,300	376,400	10.2
1500	Permanent Staff	246,492,301	280,889,900	290,889,900	351,126,900	60,237,000	20.7
1600	Temporary, Daily-Rated & Other Staff	98,583	192,200	192,200	211,400	19,200	10.0
	<b>Other Operating Expenditure</b>	<b>\$1,911,025,509</b>	<b>\$1,569,349,400</b>	<b>\$1,061,790,400</b>	<b>\$1,214,256,000</b>	<b>\$152,465,600</b>	<b>14.4%</b>
2100	Consumption of Products & Services	1,891,417,465	1,540,834,400	1,026,874,200	1,193,374,000	166,499,800	16.2
2300	Manpower Development	3,563,322	4,015,700	4,871,200	5,531,400	660,200	13.6
2400	International & Public Relations, Public Communications	13,879,435	24,115,500	29,623,200	14,872,000	-14,751,200	-49.8
2700	Asset Acquisition	191,456	365,300	406,500	462,600	56,100	13.8
2800	Miscellaneous	1,973,831	18,500	15,300	16,000	700	4.6
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,883,306,304</b>	<b>\$2,718,336,700</b>	<b>\$2,949,783,600</b>	<b>\$2,448,155,000</b>	<b>-\$501,628,600</b>	<b>-17.0%</b>
3100	Grants, Subventions & Capital Injections to Statutory Boards	593,962,433	559,491,400	590,003,500	608,876,500	18,873,000	3.2
3400	Grants, Subventions & Capital Injections to Other Organisations	2,289,343,871	2,158,845,300	2,359,780,100	1,839,278,500	-520,501,600	-22.1
	<i>TRANSFERS</i>	<i>\$10,865,399,785</i>	<i>\$10,932,631,700</i>	<i>\$12,368,080,400</i>	<i>\$13,379,151,000</i>	<i>\$1,011,070,600</i>	<i>8.2%</i>
3500	Social Transfers to Individuals	930,262,222	907,720,700	970,808,600	1,005,453,100	34,644,500	3.6
3600	Transfers to Institutions & Organisations	9,927,057,495	10,015,855,000	11,387,976,600	12,364,153,800	976,177,200	8.6
3800	International Organisations & Overseas Development Assistance	8,080,067	9,056,000	9,295,200	9,544,100	248,900	2.7
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$1,664,717</b>	<b>\$6,304,400</b>	<b>\$4,307,800</b>	<b>\$3,153,000</b>	<b>-\$1,154,800</b>	<b>-26.8%</b>
4600	Loans and Advances (Disbursement)	1,664,717	6,304,400	4,307,800	3,153,000	-1,154,800	-26.8

Code	Object Class	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024	Change Over FY2023	
Development Estimates							
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,203,845,215</b>	<b>\$1,377,740,000</b>	<b>\$1,271,553,500</b>	<b>\$1,374,852,500</b>	<b>\$103,299,000</b>	<b>8.1%</b>
5100	Government Development	754,260,718	821,044,000	738,784,200	793,463,300	54,679,100	7.4
5200	Grants & Capital Injections to Organisations	449,584,497	556,696,000	532,769,300	581,389,200	48,619,900	9.1

## Establishment List

Category/Personnel	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
<b>POLITICAL APPOINTMENTS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Minister	2	2	2	2
Senior Minister of State	1	1	1	1
Senior Parliamentary Secretary	1	1	1	1
<b>PERMANENT STAFF</b>	<b>2,955</b>	<b>1,847</b>	<b>2,203</b>	<b>2,372</b>
Administrative	16	16	19	19
Dental (Officers)	1	1	0	0
Environmental Health	5	5	1	1
Healthcare Support	2	2	0	0
Information Service (2008)	2	2	3	3
Management Executive Scheme (2008)	2,845	1,737	2,150	2,319
Medical Scheme (2014)	79	79	28	28
Operations Support	4	4	2	2
Pharmaceutical	1	1	0	0
<b>OTHERS</b>	<b>788</b>	<b>836</b>	<b>781</b>	<b>813</b>
Health Promotion Board	788	836	781	813
<b>TOTAL</b>	<b>3,747</b>	<b>2,687</b>	<b>2,988</b>	<b>3,189</b>

## **FY2023 BUDGET**

The Ministry of Health (MOH)'s revised FY2023 total expenditure is \$17.95 billion. This is \$833.58 million or 4.9% higher than the actual FY2022 expenditure of \$17.11 billion. Of the revised FY2023 total expenditure, \$16.68 billion or 92.9% is for operating expenditure and \$1.27 billion or 7.1% is for development expenditure.

The revised FY2023 operating expenditure of \$16.68 billion is \$765.87 million or 4.8% higher than the actual FY2022 amount of \$15.91 billion. The increase is mainly due to adjustments to funding provided to public healthcare institutions to account for increases in healthcare costs, and the implementation of HealthierSG, which is our multi-year strategy to transform the healthcare system by placing a stronger emphasis on preventive care and anchoring care in the community. The revised FY2023 development budget of \$1.27 billion is \$67.71 million or 5.6% higher than the actual FY2022 expenditure of \$1.20 billion. The increase in development expenditure in FY2023 is mainly due to payments for works and delivery of equipment related to the completion of projects such as Woodlands Health Campus and Tan Tock Seng Hospital-Integrated Care Hub.

## **FY2024 BUDGET**

The total expenditure of MOH in FY2024 is projected to be \$18.77 billion, which is \$825.84 million or 4.6% higher than the revised FY2023 total expenditure. Of the \$18.77 billion, \$17.40 billion or 92.7% is for operating expenditure and \$1.37 billion or 7.3% is for development expenditure.

### ***Operating Expenditure***

The projected FY2024 operating expenditure is \$17.40 billion, which is \$722.54 million or 4.3% higher than the revised FY2023 operating expenditure of \$16.68 billion. This increase is due to the opening of new facilities such as Sembawang and Tampines North polyclinics, ramping up of capacity in the new Woodlands Health Campus and projected capacity increases in the long-term care sector. In addition, the budget caters for 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 such as premium support for MediShield Life and CareShield Life, as well as other forms of grants and financial assistance. It also caters for a smaller continued funding for measures and operations for the prevention, containment, and control of COVID-19 by MOH 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 \$17.40 billion, \$12.34 billion (70.9%) will go towards the Services Programme, followed by the Ministry of Health Headquarters Programme with \$4.13 billion (23.7%), and the Health Promotion and Preventive Healthcare Programme with \$933.59 million (5.4%).

### ***Services Programme***

A sum of \$12.34 billion is allocated to the Services Programme, which includes subvention to the public hospitals and healthcare institutions, community hospitals, general practitioners, and long-term care facilities. The Programme also provides funding for 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.

### *Ministry of Health Headquarters Programme*

A sum of \$4.13 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 and CareShield Life, as well as other forms of grants and financial assistance. The Programme also provides funding to the Health Sciences Authority (HSA) 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 MOH.

### *Health Promotion and Preventive Healthcare Programme*

A sum of \$933.59 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. This is achieved through measures to prevent the development of diseases such as the provision of nationally recommended vaccinations and screenings, outreach and community-based initiatives which support residents in adopting healthier lifestyles, and promotion of early detection and management of diseases.

### ***Development Expenditure***

The FY2024 development budget of \$1.37 billion is \$103.30 million or 8.1% higher than the revised FY2023 development budget of \$1.27 billion. The increase in development expenditure in FY2024 is mainly due to expected ramp-up in the construction of Singapore General Hospital Elective Care Centre, Eastern General Hospital campus (previously known as Eastern Integrated Health Campus), Alexandra Hospital redevelopment and the new HSA Building.

Of the \$1.37 billion for development expenditure, \$793.46 million (57.7%) is for direct development expenditure and \$581.40 million (42.3%) is 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	2,469,299,800	1,658,365,700	4,127,665,500	334,809,900	4,462,475,400
O-D	Services	833,654,700	11,502,068,300	12,335,723,000	1,031,042,600	13,366,765,600
O-G	Health Promotion and Preventive Healthcare	714,871,100	218,717,000	933,588,100	9,000,000	942,588,100
<b>Total</b>		<b>\$4,017,825,600</b>	<b>\$13,379,151,000</b>	<b>\$17,396,976,600</b>	<b>\$1,374,852,500</b>	<b>\$18,771,829,100</b>

## Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$1,203,845,215</b>	<b>\$1,377,740,000</b>	<b>\$1,271,553,500</b>	<b>\$1,374,852,500</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	754,260,718	821,044,000	738,784,200	793,463,300
<b>Ministry of Health Headquarters Programme</b>						
Development of the Means Testing System	29,810,000	10,596,315	3,591,705	3,000,000	2,000,000	3,600,000
MOH Integrated Application and Inspection IT System	9,636,000	1,348,541	4,303,510	1,200,000	2,700,000	1,323,000
To develop a new office building in Outram Campus that will house MOH HQ and the corporate offices of MOHH, HPB and AIC	37,420,000	3,267,756	2,315,416	0	25,500	5,964,800
MOH Consolidated Data Repository (MCDR) IT System	9,788,000	4,266,048	1,694,786	0	3,900,000	900,000
Development of MOH New Subvention System SUSY	9,451,000	5,960	3,847,563	2,000,000	1,200,000	3,510,000
Healthier SG (HSG) IT Programme	670,000	0	0	0	300,000	333,000
Minor Development Projects	...	...	12,507,097	14,617,600	14,575,400	9,161,900
New Projects	...	...	0	23,078,500	23,292,100	29,041,100
<b>Services Programme</b>						
Development of Ng Teng Fong General Hospital and Jurong Community Hospital	885,203,000	811,393,743	834,557	0	620,200	237,500
Redevelopment of Changi General Hospital	476,294,700	398,897,078	1,959,293	15,934,100	4,926,700	1,890,000
Development of Senior Care Centres	107,977,600	30,976,989	2,615,256	3,780,000	5,400,000	4,959,000
Expansion of National Skin Centre	221,931,700	85,416,221	36,719,773	17,100,000	13,770,000	16,458,800
Development of new National Cancer Centre Singapore Building	609,483,000	435,173,012	17,158,627	17,575,000	8,100,000	4,275,000
Integrated Care Hub (ICH)	377,477,900	228,388,289	67,128,868	34,756,300	20,700,000	24,453,000
Woodlands Health Campus	1,501,376,000	905,244,021	251,640,662	212,974,600	191,078,700	57,215,300
SGH Emergency Medicine Building (EMB) and CUP Project	429,141,500	127,469,657	117,617,963	81,642,500	90,246,000	37,005,600
Development of a new polyclinic in Sembawang	31,998,100	29,842,309	0	0	1,936,400	187,800
New Health Sciences Authority Building (H9B)	532,435,600	17,591,170	457,959	7,966,400	1,817,200	75,532,500
SGH Elective Care Centre (ECC) (H1A and H1B)	1,062,042,900	90,364,875	25,003,377	120,632,000	75,195,200	178,068,000
New Polyclinic, Nursing Home and Senior Care Centre Integrated Development in Bukit Panjang/Senja	86,239,600	77,726,408	986,935	104,300	2,709,700	1,682,800
Development of a new government-built nursing home at Jurong West Street 52	45,439,000	24,363,225	379,351	137,500	144,900	241,200
Development of a new government-built nursing home at Potong Pasir Avenue 1	70,848,200	39,363,647	1,027,933	239,900	1,057,500	8,700
Development of a new government-built nursing home at West Coast Link	60,941,000	12,069,544	29,040,660	11,487,000	9,246,000	2,001,700

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Redevelopment of Pasir Ris Polyclinic	38,592,000	0	3,664,475	17,215,700	20,405,400	5,836,300
Development of a new government-built nursing home at Macpherson Road	48,792,100	16,040,194	20,227,565	2,885,700	3,037,700	4,104,000
Toa Payoh Polyclinic Redevelopment project	6,446,000	0	0	0	0	6,446,000
Development of a new Polyclinic at Tampines North	39,747,900	7,640,994	19,076,362	13,587,300	8,720,300	1,395,000
New government-built on lease (BOL) Nursing Home (NH) and a Senior Care Centre (SCC) at Tampines Street 62	60,006,500	12,385,919	5,879,849	3,176,200	25,245,200	3,761,000
Development of New Khatib Polyclinic	48,063,400	7,214,348	14,855,179	18,461,300	18,475,000	3,770,000
Redevelopment of Jurong Polyclinic and development of a new nursing home in Jurong East Planning area	21,523,200	3,188,915	751,452	13,095,100	435,300	11,712,500
Development of new polyclinic in Tengah	38,929,500	1,176,208	0	4,709,700	4,500,000	5,993,800
Development of a new government-built nursing home at Chin Cheng Avenue	49,274,900	2,611,463	12,014,786	19,082,000	18,836,900	7,330,300
Development of Polyclinic and Kidney Dialysis Centre in Yew Tee	50,583,600	0	0	2,355,400	200,000	171,000
Development of a polyclinic and active ageing hub and kidney dialysis centre in Serangoon	101,777,500	2,659,205	2,008,640	16,002,300	11,171,300	44,787,200
Development of a new government-built nursing home at Aljunied Road	60,758,100	3,762,088	21,730,888	18,932,200	22,273,300	5,143,200
Redevelopment of AH - Phase 1	132,484,100	361,680	11,617,844	9,127,300	13,303,000	28,558,700
Development of a New Government-Built Nursing Home at Punggol Field	45,699,200	570,470	1,798,106	15,001,000	18,041,800	15,005,100
Development of a Polyclinic, NH and KDC at Kaki Bukit	14,197,000	1,303,722	7,000	5,043,000	1,965,400	11,661,600
AH Decanting Works	92,347,900	1,842,866	9,733,502	21,361,400	27,605,300	17,590,100
Development of Polyclinic and Nursing Home at Bidadari	14,309,000	682,079	613,828	1,620,400	2,005,300	11,689,800
Development of NH at Yishun Avenue 6	72,961,900	756,651	1,000,393	14,876,400	14,228,500	18,302,200
Development of Eastern Integrated Health Campus at Bedok North	98,168,900	6,564,415	8,180,414	19,058,400	15,609,700	66,024,300
Development of a new government-built nursing home and co-located Eldercare Centre (EC) at Tampines South	62,597,500	742,439	1,118,397	6,983,300	10,827,500	16,636,800
Development of new BOL NH at Tanjong Katong	74,020,000	418,731	701,736	11,408,600	2,029,900	14,656,500
Development of new BOL NH at Hougang Ave 3	62,402,000	753,737	830,333	5,666,600	1,627,800	7,450,200
Redevelopment of Clementi Polyclinic	58,715,500	0	0	328,800	1,600,200	4,422,900
Development of a New Polyclinic and Kidney Dialysis Centre in Taman Jurong	66,636,100	0	0	0	650,800	3,369,100
Redevelopment of Queenstown Polyclinic	83,566,500	0	0	0	0	1,657,000
Development of a New Government-Built Nursing Home at Tampines Street 42	54,718,500	0	0	815,900	737,900	4,141,700
Development of a New Government-Built Nursing Home at Jelapang Road	59,996,100	0	0	2,030,500	722,400	3,655,200
Development of a New Government-Built Nursing Home at Anchorvale Lane	50,683,000	0	0	1,740,500	892,300	1,141,100
<b>Health Promotion and Preventive Healthcare Programme</b>						
Integrated Disease Outbreak System IDOS IT System Development	24,800,000	5,924,181	0	0	0	9,000,000
Completed Projects	...	...	37,618,677	8,253,300	18,694,500	0
<i>GRANTS &amp; CAPITAL INJECTIONS TO ORGANISATIONS</i>	...	...	449,584,497	556,696,000	532,769,300	581,389,200
<b>Ministry of Health Headquarters Programme</b>						
Nursing Home IT Enablement Programme (NHELP)	26,763,000	8,400,162	856,321	1,000,000	1,000,000	900,000
RIE2015, 2020 New Programmes - NMRC Grants Equipment Costs	50,900,000	23,894,791	5,219,181	6,000,000	6,000,000	5,400,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Next Generation Electronic Medical Record (NGEMR) IT System Implementation	442,207,000	277,613,496	70,269,458	41,000,000	31,650,000	36,000,000
Command, Control & Communication (C3) System For Tan Tock Seng Hospital (TTSH) / National Center For Infectious Diseases (NCID)	18,213,000	5,644,371	693,167	3,600,000	4,300,000	6,660,000
Administration of Careshield Life Scheme and Withdrawal of Medisave for Long-Term care	73,683,100	17,615,889	18,856,086	500,000	4,800,000	2,250,000
National Electronic Health Record (NEHR) Phase 2	162,720,000	26,335,777	6,959,339	30,400,000	7,000,000	9,000,000
MOH Consolidated Data Repository (MCDR) IT System	1,653,000	188,470	465,387	344,500	450,000	450,000
Billing Transformation IT Programme	65,319,000	35,016,281	15,127,678	10,000,000	9,100,000	4,950,000
National Harmonised Integrated Pharmacy Solution (NHIPS) IT Programme	61,969,000	20,378,114	12,117,609	10,000,000	12,800,000	6,300,000
Public Healthcare Consumer Digitisation Programme	17,330,000	2,622,820	4,558,081	1,000,000	6,000,000	2,970,000
COSY IT system implementation	6,685,000	3,742,045	236,331	600,000	1,250,000	720,000
Modernisation of CPFIT business applications for Medisave Medishield Life Project Beacon	81,600,000	21,178,244	1,151,735	13,600,000	15,000,000	13,500,000
IT Setup for 220 Eldercare Centres	8,062,000	0	559,896	2,015,500	2,366,600	4,259,900
PST Budget MOH FY22	42,468,300	0	332,434	1,590,000	1,460,000	450,000
IT Enhancements to Implement Subsidy Changes and Auto-MAF	18,087,000	0	3,178,157	7,600,000	5,000,000	1,980,000
Implementation of ALPS's phase 1 Central Warehousing and distribution (CWD) project and associated solutions	78,850,000	0	2,731,786	0	21,983,100	22,612,100
Implementation of AIC's Our SG Grants (OSG) Portal IT system.	8,075,000	0	725,013	4,000,000	6,300,000	900,000
Productivity and Digitalisation Uplift Fund ("PDU Fund") for the Community Care Sector For AIC	13,310,000	0	0	6,650,000	4,436,800	7,986,300
Healthier SG (HSG) IT Programme	66,180,000	0	0	0	16,100,000	17,100,000
MOHH Office Renovation FY2024 - FY2025	21,862,000	0	0	0	3,350,000	15,131,700
Minor Development Projects	...	...	31,677,680	40,462,300	54,313,000	31,080,700
New Projects	...	...	0	41,935,700	7,207,200	90,375,400
<b>Services Programme</b>						
Repair and Replacement and Leasehold Improvement Grants for Clusters	542,149,700	654,656,675	9,222,106	0	4,530,900	1,764,500
IT programme for the Alexandra Integrated Hospital (AIH) under NUHS	29,839,000	20,994,185	1,184,017	3,000,000	600,000	900,000
National Centre for Infectious Diseases	113,088,300	63,005,833	1,161,827	1,009,300	315,000	1,564,900
Development of Sengkang General Hospital/Community Hospital	371,434,200	274,740,857	15,770,661	32,640,600	23,080,900	30,485,600
NUHS Centre for Oral Health	371,264,400	330,868,279	1,249,916	2,034,000	1,741,600	769,600
Development of Outram Community Hospital (OCH)	74,580,000	36,104,250	564,416	819,000	689,800	468,000
Expansion of National Skin Centre	13,320,700	321,959	341,610	6,821,700	5,555,700	1,141,900
EHA project iCARE	77,746,400	61,052,047	37,771	1,000,000	900,000	540,000
Development of new National Cancer Centre Singapore Building	211,041,000	0	42,679,896	13,908,300	34,500,000	12,600,000
Woodlands Health Campus	262,816,200	0	1,765,158	50,696,900	31,500,000	81,072,400
SGH Emergency Medicine Building (EMB) and CUP Project	56,843,300	473,062	854,683	15,383,600	3,000,000	22,995,000
Development of a new polyclinic in Sembawang	10,160,300	0	0	1,300,000	1,400,000	351,000
SGH Elective Care Centre (ECC) (H1A and H1B)	96,150,800	0	0	215,800	234,500	675,800
SKGH Tranche 1 IT funding for IT Applications, Hardware, EUC, Network And Enterprise Computing Infrastructure For SOCs	76,142,000	55,479,398	1,902,007	2,000,000	900,000	1,080,000
SKH Tranche2: Inpatient IT systems	53,702,000	25,890,475	3,430,697	6,400,000	1,600,000	1,530,000
IT Systems for National Centre for Infectious Disease (NCID) and Centre for Healthcare Innovation (CHI)	28,877,000	26,617,467	226,744	900,000	500,000	450,000

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
SKGH Inpatient pharmacy automation system	17,754,000	12,875,399	2,361,473	330,000	350,000	360,000
HSA IT Masterplan FY13-17	8,204,800	1,966,143	1,069,567	4,600,000	800,000	576,000
Development of a new government-built nursing home at Pasir Ris Drive 3	4,349,100	0	0	2,826,900	0	2,544,300
Additional physical security enhancements for MOH Institutions	34,699,000	8,248,232	3,474,204	3,390,200	1,076,000	2,251,900
Expansion of inpatient capacity through the renovation of NUH Paediatric Wards 45 and 47 at main building Level 4	15,929,000	288,160	2,597,816	1,853,900	1,793,600	2,465,700
Institute of Mental Health (IMH) Ward Refurbishment	99,230,000	49,551,991	20,996,213	11,593,800	12,485,600	1,755,000
Development of a new government-built nursing home at West Coast Link	3,570,400	0	0	0	1,855,000	607,000
Development of a new government-built nursing home at Macpherson Road	2,839,900	0	0	0	1,609,800	442,500
Development of a new Polyclinic at Tampines North	4,674,400	0	0	0	455,000	1,170,000
IT Infrastructure and Applications for Woodlands Health Campus (WHC)	85,540,000	11,789,841	23,858,065	8,312,000	5,800,000	11,700,000
Post-Opening Improvement Works at Sengkang General & Community Hospitals	19,380,600	2,727,474	2,437,482	6,361,800	4,981,700	573,300
IT Systems for New NCCS Building	54,890,000	14,187,045	8,379,860	18,400,000	12,200,000	7,200,000
Renovation of KKH's Children ICU and setting up of Paediatric Burns Centre at KKH	31,434,000	239,557	931,937	3,585,200	1,437,000	5,514,100
Funding for post-temporary occupation permit (TOP) improvement works for National Centre for Infectious Diseases	17,581,900	848,806	607,105	510,900	70,000	2,264,200
IT Implementation for Eunos Polyclinic	5,640,000	662,224	384,977	600,000	1,250,000	324,000
Funding for Repair and Replacement Works for Public Hospitals & Institutions	34,664,100	10,235,723	4,725,872	2,385,500	1,997,700	5,626,200
Implementation of Core IT Systems for Woodlands Health Campus (WHC)	61,560,000	2,814,241	2,814,931	18,900,000	8,600,000	23,400,000
TTSH ICH Integrated Care Hub IT Programme Implementation	19,780,000	151,763	1,363,638	3,500,000	4,250,000	6,930,000
AH Decanting Works	4,972,200	0	0	3,078,000	2,355,100	699,200
Purc & development of a High Field Intraoperative MRI (iMRI) Neurosurgical Operating Suite for TTSH and National Neuroscience Institute (NNI)	12,999,300	0	0	1,870,200	7,527,300	706,400
IT Implementation For Development Of The Singapore General Hospital Emergency Medicine Building (EMB)	42,902,000	0	0	18,112,000	12,000,000	19,800,000
Expansion for NUH Endoscopy Centre	11,700,100	0	904,285	621,100	3,331,000	167,100
NUH Electrical infrastructure system improvement works	5,985,000	0	0	346,900	17,500	474,100
Procurement of Portable HEPA Air Purifiers for Covid-19	11,608,500	2,523,542	2,866,065	3,230,300	1,119,600	965,200
Renovation of SGH Inpatient Renal Dialysis Centre	14,645,200	0	262,021	2,080,000	2,240,000	4,797,000
Funding for repair and replacement works for Public Hospitals & Institutions for FY21–FY22	93,433,600	0	4,332,898	10,989,300	7,109,300	13,374,100
Funding for Singapore General Hospital (SGH) Upgrading and Retrofitting Works to Improve Ventilation and Infection Control following COVID-19 Response	5,942,500	0	554,296	814,000	0	292,500
Funding for the Proposed Remodelling of Training Block @ Tan Tock Seng Hospital to Expand and Enhance Interventional Radiology Suite, Renal Unit & Pathology Lab	11,649,300	0	0	0	690,800	3,958,000
IT implementation for new development of Khatib Polyclinic.	8,483,000	0	0	1,000,000	700,000	7,020,000
Funding for the Development of 18 Active Ageing Centres location in HDB Estates	3,446,700	0	0	0	0	3,446,700



Project Title	Total Project Cost	Actual Expenditure Up to end of FY2021	Actual FY2022	Estimated FY2023	Revised FY2023	Estimated FY2024
Renovation and Remodelling of Singapore General Hospital's (SGH) Haematology and Nuclear Medicine Wards	25,038,700	0	0	0	375,600	7,060,400
Expansion of Singapore General Hospital's (SGH) Neurology and Neurosurgical Intensive Care Unit (NICU)	10,787,200	0	0	0	151,300	585,000
Addition of 84 beds and Associated Works at CGH	6,078,000	0	0	0	0	98,000
Redevelopment of St Theresa's Home at 4 Lorong Low Koon	3,237,000	0	0	0	0	422,600
Development of Facilities for Voluntary Welfare Organisations	134,893,584	385,096,849	6,180,854	0	3,971,800	2,453,900
Completed Projects	...	...	102,374,093	66,976,800	97,253,500	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 FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
Good Health Outcomes	Life expectancy at birth (years) <sup>1, 2</sup>				
	a) Females	NA	NA	≥86.7	≥86.7
	b) Males	NA	NA	≥82.9	≥82.9
	Health-adjusted life expectancy at birth (years) <sup>2</sup>				
	a) Females	NA	NA	≥75.2	≥75.2
	b) Males	NA	NA	≥73.7	≥73.7
	Expectation of lost healthy years <sup>2, 3</sup>				
	a) Females	NA	NA	≤11.5	≤11.5
	b) Males	NA	NA	≤9.3	≤9.3
	Infant mortality per 1,000 live-births <sup>1</sup>	1.8	1.8	≤2.5	≤2.5
	Premature mortality rate from cancer (per 100,000 residents aged 35-74) <sup>1, 4</sup>	125.3	116.2	≤116.2	≤116.2
	Premature mortality rate from ischemic heart disease (per 100,000 residents aged 35-74) <sup>1, 4</sup>	72.0	71.8	≤71.8	≤71.8
	Premature mortality rate from stroke (per 100,000 residents aged 35-74) <sup>1, 4</sup>	18.3	17.2	≤17.2	≤17.2
	Proportion of Singaporeans aged 18-74 who smoke daily (%) <sup>5</sup>	10.4	9.2	≤9.0	≤9.0
	Prevalence of obesity (Body Mass Index ≥ 30kg/m <sup>3</sup> ) among Singaporeans aged 18-74 (%) <sup>5, 6</sup>	NA	11.6	NA	≤10.0
	Prevalence of diabetes in Singaporeans aged 18 – 74 (%) <sup>5, 6, 7</sup>	NA	8.5	NA	≤11.0
Prevalence of high low-density lipoprotein (LDL) cholesterol amongst Singapore residents aged 18-74 years of age (%) <sup>5, 6</sup>	NA	31.9	NA	To be available in early 2025	
Prevalence of high blood pressure amongst Singapore residents aged 18-74 years of age (%) <sup>5, 6</sup>	NA	37.0	NA	To be available in early 2025	
Prevalence (%) of poor mental health* among Singapore residents aged 18 – 74 years <sup>5, 8</sup> [* Poor mental health defined using the 12-item General Health Questionnaire (GHQ-12) scores ≥ 3]	NA	17.0	NA	To be available in early 2025	

<sup>1</sup> Data is reported on a calendar year basis.

<sup>2</sup> The data source has been updated to Global Burden of Disease (GBD) from FY2023 Revenue and Expenditure Estimates. The revised FY2023 and estimated FY2024 figures are benchmarked against the actual GBD 2019 data.

<sup>3</sup> Expectation of lost healthy years' is derived from 'Life expectancy' minus 'Health-adjusted life expectancy'.

<sup>4</sup> The revised FY2023 and estimated FY2024 are benchmarked against the indicators' respective actual FY2022 figures.

<sup>5</sup> Data from National Population Health Survey (NPHS) was based on Singapore residents aged 18 to 74.

<sup>6</sup> Data for this indicator is collected and reported on a 2-year basis.

<sup>7</sup> The definition and target for diabetes prevalence is based on fasting plasma glucose.

<sup>8</sup> 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 FY2021.

Desired Outcome	Performance Indicator	Actual FY2021	Actual FY2022	Revised FY2023	Estimated FY2024
	Percentage of children aged 2 years who have undergone vaccination for the following diseases:				
	a) Diphtheria – vaccinated with the 1 <sup>st</sup> , 2 <sup>nd</sup> , and 3 <sup>rd</sup> dose of the diphtheria vaccine <sup>1, 9</sup>	97.6	96.9	>95	>95
	b) Measles – vaccinated with the 1 <sup>st</sup> dose of the measles vaccine <sup>1, 9</sup>	96.0	96.2	>95	>95
Quality	Adjusted Acute hospital 30-day readmission rate (%) <sup>1, 10, 11</sup>	10.9	11.0	10.9	To be available in Oct 2025
Accessibility	% of Patients who waited ≤ 100 minutes for consultation at polyclinics <sup>1, 12, 13</sup>	99.3	98.5 (data up to Sep 2022)	≥ 95	≥ 95
	% of Patients who waited ≤ 60 days for new subsidised Specialist Outpatient Clinics appointment <sup>1, 13, 14</sup>	85.3	78.4	To be available in Feb 2024	≥80.0
	Doctors per population <sup>1, 15</sup>	1:354	1:354	1:356	1:345
	Nurses per population <sup>1, 15</sup>	1:127	1:129	1:130	1:123
	Bed occupancy rate (Public acute beds) (%) <sup>1, 13, 14</sup>	84.6	90.5	To be available in Feb 2024	85-90
Affordability	Average proportion of post-subsidy bill amount paid by MediSave & MediShield Life for Class B2/C bills (%) <sup>1</sup>	91.2	88.84	≥ 90.0	≥ 90.0
	Average proportion of post-subsidy bill amount paid by MediSave & MediShield Life for large Class B2/C bills (%) <sup>1, 16</sup>	89.7	89.00	≥ 85.0	≥ 85.0

<sup>9</sup> Data for the two most recent reporting years are estimated based on projections from past years' data. For the remaining data for this indicator, any difference from previously published Revenue and Expenditure Estimates is due to annual updating of figures and underlying population figures being updated.

<sup>10</sup> All data for this indicator has been adjusted for age and case-mix.

<sup>11</sup> Estimated FY2023 data is based on Jan 2023 to Jun 2023 actual data.

<sup>12</sup> Revised FY2022 data is based on Jan 2022 to Sep 2022 actual data.

<sup>13</sup> Revised FY2021 data is based on Jan 2021 to Dec 2021 actual data. FY2022 data is based on Jan 2022 to Dec 2022 actual data.

<sup>14</sup> Wait times and bed occupancy rates in 2021 were affected as patients with non-urgent non-COVID conditions might have had their care deferred at various periods due to COVID-19 related restrictions for on-site consultation and 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.

<sup>15</sup> Revised FY2023 data were obtained based on actual population as of June 2023 and registered stock of doctors/nurses as of October 2023.

<sup>16</sup> Large Class B2/C bills are defined as bills above \$10,000.