

# Statement of Service 2022-23

An agreement between the  
Secretary, NSW Health and  
Health Infrastructure

for the period 1 July 2022 - 30 June 2023



# NSW Health Statement of Service – 2022-23

## Principal purpose

The principal purpose of the Statement of Service is to set out the service and performance expectations for funding and other support provided to Health Infrastructure (the Organisation), to ensure the provision of equitable, safe, high quality and human-centred healthcare services.

The agreement articulates direction, responsibility and accountability across the NSW Health system for the delivery of NSW Government and NSW Health priorities. Additionally, it specifies the service delivery and performance requirements expected of the Organisation that will be monitored in line with the *NSW Health Performance Framework*.

Through execution of the statement of service, the Secretary agrees to provide the funding and other support to the Organisation as outlined in this Statement of Service.

## Parties to the agreement

### The Organisation

Rebecca Wark  
Chief Executive  
Health Infrastructure

Date 7 July 2022 ..... Signed  .....

### NSW Health

Ms Susan Pearce  
Secretary  
NSW Health

Date 14/7/22 ..... Signed  .....

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# 1. Legislation, governance and performance framework

## 1.1 Legislation

The *Health Services Act 1997* (the Act) provides a legislative framework for the public health system, including the provision of health support services (s. 126B).

Health Infrastructure has the role and functions established in the instrument signed by the then Director-General, NSW Health, on 18 May 2010.

## 1.2 Delegation of Functions

Health Infrastructure undertakes the following functions:

- i. to manage and co-ordinate Government approved capital works projects as directed by the Secretary and in partnership with Local Health Districts and other public health organisations with an estimated total construction cost of \$10M or more;
- ii. to deliver those capital works projects in accordance with the scope, time, budget and quality standards, consistent with applicable Government approvals and policy, as may be specified by the Ministry of Health;
- iii. to manage and coordinate and provide other relevant support services for capital works projects as requested by Local Health Districts and other public health organisations with an estimated total construction cost of less than \$10M;
- iv. to provide professional and technical advice, support and assistance for capital works projects in connection with Local Health Districts and other public health organisations to facilitate project delivery by those organisations in accordance with the time, budget and quality standards, consistent with applicable Government policy, as specified by the Ministry of Health;
- v. undertake a system risk management role in relation to all approved capital works projects through the development and promulgation of standardised contracts, templates and other documentation to support best practice and compliance with relevant government policy;
- vi. provide support and oversight of asset management by Local Health Districts and other public health organisations, including setting asset management standards, monitoring compliance and reporting against those standards to the Secretary as appropriate, in accordance with relevant government and NSW Health Policy and as otherwise specified by the Secretary from time to time;
- vii. the provision of such other infrastructure delivery services in connection with public health organisations and the public hospitals they control as may from time to time be determined.

## 1.3 Variation of the statement

The Statement may be amended at any time by agreement in writing between the Organisation and the NSW Ministry of Health.

The Statement may also be varied by the Secretary or the Minister in the exercise of their general powers under the Act, including determination of the role, functions and activities of support organisations.

Any updates to finance or activity information further to the original contents of the Agreement will be provided through separate documents that may be issued by the Ministry of Health in the course of the year.

## 1.4 Governance

The Organisation must ensure that all applicable duties, obligations and accountabilities are understood and complied with, and that services are provided in a manner consistent with all NSW Health policies, procedures, plans, circulars, inter-agency agreements, Ministerial directives and other instruments and statutory obligations.

### 1.4.1 Clinical governance

NSW public health services are accredited against the National Safety and Quality Health Service Standards.

The Australian Safety and Quality Framework for Health Care provides a set of guiding principles that can assist health services with their clinical governance obligations.

The NSW Health Patient Safety and Clinical Quality Program (PD2005\_608) provides an important framework for improvements to clinical quality.

### 1.4.2 Corporate governance

The Organisation must ensure services are delivered in a manner consistent with the NSW Health and Corporate Governance and Accountability Compendium.

### 1.4.3 Procurement governance

The Organisation must ensure procurement of goods and services complies with NSW Health Goods and Services Procurement Policy (PD2019\_028).

### 1.4.4 Aboriginal Procurement Policy

The NSW Government support employment opportunities for Aboriginal people, and the sustainable growth of Aboriginal businesses by driving demand via Government procurement of goods, services and construction. NSW Government agencies must apply the Aboriginal Procurement Policy to all relevant procurement activities.

### 1.4.5 Performance Framework







Statements of Service are a central component of the NSW Health Performance Framework which documents how the Ministry of Health monitors and assesses the performance of public sector health services and support organisations to achieve expected service levels, financial performance, governance and other requirements.

## 2. Strategic priorities

The delivery of NSW Health strategies and priorities is the responsibility of the Ministry of Health, health services and support organisations. These are to be reflected in the strategic, operational and business plans of these entities.

### 2.1 Future Health: Strategic Framework

The Future Health Strategic Framework is the roadmap for the health system to achieve NSW Health's vision. It will guide the next decade of care in NSW 2022-32, while adapting to and addressing the demands and challenges facing our system. The framework is also a reflection of the aspirations of the community, our patients, workforce and partners in care for how they envisage our health system by 2031.

Strategic outcomes	Key objectives
 <p><b>Patients and carers have positive experiences and outcomes that matter:</b> People have more control over their own health, enabling them to make decisions about their care that will achieve the outcomes that matter most to them.</p>	<ul style="list-style-type: none"> <li>1.1 Partner with patients and communities to make decisions about their own care</li> <li>1.2 Bring kindness and compassion into the delivery of personalised and culturally safe care</li> <li>1.3 Drive greater health literacy and access to information</li> <li>1.4 Partner with consumers in co-design and implementation of models of care</li> </ul>
 <p><b>Safe care is delivered across all settings:</b> Safe, high quality reliable care is delivered by us and our partners in a sustainable and personalised way, within our hospitals, in communities, at home and virtually.</p>	<ul style="list-style-type: none"> <li>2.1 Deliver safe, high quality reliable care for patients in hospital and other settings</li> <li>2.2 Deliver more services in the home, community and virtual settings</li> <li>2.3 Connect with partners to deliver integrated care services</li> <li>2.4 Strengthen equitable outcomes and access for rural, regional and priority populations</li> <li>2.5 Align infrastructure and service planning around the future care needs</li> </ul>
 <p><b>People are healthy and well:</b> Investment is made in keeping people healthy to prevent ill health and tackle health inequality in our communities.</p>	<ul style="list-style-type: none"> <li>3.1 Prevent, prepare for, respond to and recover from pandemic and other threats to population health</li> <li>3.2 Get the best start in life from conception through to age five</li> <li>3.3 Make progress towards zero suicides recognising the devastating impact on society</li> <li>3.4 Support healthy ageing ensuring people can live more years in full health and independently at home</li> <li>3.5 Close the gap by prioritising care and programs for Aboriginal people</li> <li>3.6 Support mental health and wellbeing for our whole community</li> <li>3.7 Partner to address the social determinants of ill health in our communities</li> </ul>
 <p><b>Our staff are engaged and well supported:</b> Staff are supported to deliver safe, reliable person-centred care driving the best outcomes and experiences.</p>	<ul style="list-style-type: none"> <li>4.1 Build positive work environments that bring out the best in everyone</li> <li>4.2 Strengthen diversity in our workforce and decision-making</li> <li>4.3 Empower staff to work to their full potential around the future care needs</li> <li>4.4 Equip our people with the skills and capabilities to be an agile, responsive workforce</li> <li>4.5 Attract and retain skilled people who put patients first</li> <li>4.6 Unlock the ingenuity of our staff to build work practices for the future</li> </ul>
 <p><b>Research and innovation, and digital advances inform service delivery:</b> Clinical service delivery continues to transform through health and medical research, digital technologies, and data analytics.</p>	<ul style="list-style-type: none"> <li>5.1 Advance and translate research and innovation with institutions, industry partners and patients</li> <li>5.2 Ensure health data and information is high quality, integrated, accessible and utilised</li> <li>5.3 Enable targeted evidence-based healthcare through precision medicine</li> <li>5.4 Accelerate digital investments in systems, infrastructure, security and intelligence</li> </ul>
 <p><b>The health system is managed sustainably:</b> The health system is managed with an outcomes-focused lens to deliver a financially and environmentally sustainable future.</p>	<ul style="list-style-type: none"> <li>6.1 Drive value based healthcare that prioritises outcomes and collaboration</li> <li>6.2 Commit to an environmentally sustainable footprint for future healthcare</li> <li>6.3 Adapt performance measurement and funding models to targeted outcomes</li> <li>6.4 Align our governance and leaders to support the system and deliver the outcomes of Future Health</li> </ul>

## 2.2 NSW Premier's Priorities

In June 2019, the NSW Premier set new social priorities to tackle tough community challenges, lift the quality of life for everyone in NSW and put people at the heart of everything the Government does.

NSW Health is leading three priorities for improving the health system:

### **Improving outpatient and community care**

Reduce preventable hospital visits by 5% through to 2023 by caring for people in the community.

### **Improving service levels in hospitals**

100% of all triage category 1, 95% of triage category 2, and 85% of triage category 3 patients commencing treatment on time by 2023

### **Towards zero suicides**

Reduce the rate of suicide deaths in NSW by 20% by 2023.

NSW Health staff will continue to work together to deliver a sustainable health system that delivers outcomes that matter to patients and the community, is personalised, invests in wellness and is digitally enabled.

## 2.3 NSW Health Outcome and Business Plan

The NSW Health Outcome and Business Plan is an agreement between the Minister for Health, the Secretary, NSW Health and the NSW Government setting out the outcomes and objectives that will be the focus for the current period.

NSW Health has identified five state outcomes that it will achieve for the people of NSW:

1. Keeping people healthy through prevention and health promotion
2. People can access care in out of hospital settings to manage their health and wellbeing
3. People receive timely emergency care
4. People receive high-quality, safe care in our hospitals
5. Our people and systems are continuously improving to deliver the best health outcomes and experiences

To achieve these outcomes, NSW Health has set a series of ambitious targets and has a comprehensive program of change initiatives in place. These targets have been built into key performance indicators in the Statement of Service, the *NSW Health Performance Framework*, the *NSW Health Purchasing Framework* and the funding model.

### 3. Budget

#### 3.1 State Outcome Budget Schedule: Part 1

Health Infrastructure - Budget 2022-23		
		2022-23 Initial Budget (\$'000)
A	<b>Expenditure Budget by Account Group (General Fund)</b>	
	Employee Related	\$5,869
	Goods & Services	\$412
	Repairs, Maintenance & Renewals	-\$7
	Depreciation	\$
	Borrowing Costs	
	<b>Sub-total</b>	<b>\$6,274</b>
B	<b>Other items not included above</b>	
	Additional Escalation to be allocated	\$172
	Allocated Savings Programs	-\$14
	TMF Adjustments	\$31
	IntraHealth - eHealth 22/23 Adjustment	\$145
	Macquarie Street East Precinct	\$6,000
	<b>Sub-total</b>	<b>\$6,334</b>
C	<b>RFA Expenses</b>	<b>\$</b>
D	<b>Total Expenses (D=A+B+C)</b>	<b>\$12,608</b>
E	<b>Other - Gain/Loss on disposal of assets etc</b>	<b>\$</b>
F	<b>Revenue</b>	<b>-\$1,861,956</b>
G	<b>Net Result (G=D+E+F)</b>	<b>-\$1,849,348</b>



### 3.2 State Outcome Budget Schedule: Part 2

		2022/23
<b>Health Infrastructure</b>		<b>(\$'000)</b>
	<u>Government Grants</u>	
A	Recurrent Subsidy	-\$12,049
B	Capital Subsidy	-\$1,810,202
C	Crown Acceptance (Super, LSL)	-\$559
<b>D</b>	<b>Total Government Contribution (D=A+B+C)</b>	<b>-\$1,822,810</b>
	<u>Own Source revenue</u>	
E	GF Revenue	-\$39,146
F	Restricted Financial Asset Revenue	\$
<b>G</b>	<b>Total Own Source Revenue (G=E+F)</b>	<b>-\$39,146</b>
<b>H</b>	<b>Total Revenue (H=D+G)</b>	<b>-\$1,861,956</b>
I	Total Expense Budget - General Funds	\$12,608
J	Restricted Financial Asset Expense Budget	\$
K	Other Expense Budget	\$
<b>L</b>	<b>Total Expense Budget as per Schedule A Part 1 (L=I+J+K)</b>	<b>\$12,608</b>
<b>M</b>	<b>Net Result (M=H+L)</b>	<b>-\$1,849,348</b>
	<u>Net Result Represented by:</u>	\$
N	Asset Movements	\$1,849,348
O	Liability Movements	\$
P	Entity Transfers	\$
<b>Q</b>	<b>Total (Q=N+O+P)</b>	<b>\$1,849,348</b>
<b>Note:</b>		
<p>The minimum cash buffer for unrestricted cash is now zero. All payments-out from local bank accounts are now ceased, and payments are to be managed via the Shared Services accounts payable or payroll teams. All General Fund bank accounts will be swept to zero in line with the published schedule.</p>		

### 3.3 State Outcome Budget Schedule: Capital program

Health Infrastructure											
PROJECTS MANAGED BY HEALTH SERVICE 2022/23 Capital Projects	Project Code	Reporting Silo	Estimated Total Cost 2022/23	Estimated Expenditure to 30 June 2022	Cost to Complete at 30 June 2022	Capital Budget Allocation 2022/23	Budget Est. 2023/24	Budget Est. 2024/25	Budget Est. 2025/26	Balance to Complete	
			\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>MAJOR NEW WORKS 2022/23</b>											
Ballina District Hospital Redevelopment Planning	P56956	HI Silo	2,000,000		2,000,000	2,000,000	-	-	-	-	
Banksia Mental Health Unit	P56977	HI Silo	14,600,000		14,600,000	2,000,000	12,600,000	-	-	-	
Batemans Bay HealthOne	P56853	HI Silo	20,000,000		20,000,000	1,000,000	4,000,000	5,500,000	9,500,000	-	
Bathurst Health Service Redevelopment	P56975	HI Silo	200,000,000		200,000,000	1,000,000	2,500,000	5,000,000	10,000,000	181,500,000	
Broken Hill Emergency Department	P56854	HI Silo	10,000,000		10,000,000	500,000	4,000,000	5,500,000	-	-	
Cessnock Hospital Redevelopment	P56855	HI Silo	111,480,000		111,480,000	500,000	2,000,000	20,000,000	50,000,000	38,980,000	
Cowra Hospital Redevelopment - Additional Funding	P56976	HI Silo	40,000,000		40,000,000	1,000,000	8,000,000	20,000,000	11,000,000	-	
Cumberland Mental Health Relocation	P56832	HI Silo	460,000,000	9,719,000	450,281,000	1,841,953	9,480,047	10,000,000	9,109,000	419,850,000	
Eurobodalla Regional Hospital Redevelopment - additional funding	P56856	HI Silo	60,000,000		60,000,000	11,000,000	14,000,000	15,000,000	5,500,000	14,500,000	
Finley Hospital Upgrade	P56857	HI Silo	25,000,000		25,000,000	500,000	3,500,000	12,500,000	8,500,000	-	
Forster Tuncurry Health Facility - Stage 1	P56858	HI Silo	20,000,000		20,000,000	1,000,000	6,000,000	13,000,000	-	-	
Glen Innes Hospital Redevelopment - additional funding	P56859	HI Silo	30,000,000		30,000,000	5,000,000	10,000,000	15,000,000	-	-	
Grafton Base Hospital Redevelopment	P56974	HI Silo	263,800,000		263,800,000	1,000,000	5,700,000	7,495,000	10,000,000	239,605,000	
Key Health Worker Accommodation - Far Western Region	P56861	HI Silo	15,300,000		15,300,000	500,000	5,000,000	9,800,000	-	-	
Key Health Worker Accommodation - Murrumbidgee Region	P56862	HI Silo	15,000,000		15,000,000	500,000	5,000,000	9,500,000	-	-	
Key Health Worker Accommodation - Southern NSW region	P56863	HI Silo	15,000,000		15,000,000	500,000	5,000,000	9,500,000	-	-	
Maitland Integrated Community and Community Mental Health Service	P56865	HI Silo	22,000,000		22,000,000	500,000	2,000,000	6,000,000	13,500,000	-	
NSW Ambulance Virtual Clinical Care Centre - HI	P56961	HI Silo	10,000,000		10,000,000	10,000,000	-	-	-	-	
Planning - Callan Park (Pathways to Community Living)	P56963	HI Silo	1,000,000		1,000,000	1,000,000	-	-	-	-	
Planning - Wagga Wagga Health and Knowledge Precinct	P56872	HI Silo	1,000,000		1,000,000	1,000,000	-	-	-	-	
Planning Future New Works 2022-23	P56959	HI Silo	1,000,000		1,000,000	1,000,000	-	-	-	-	
Prince of Wales Hospital Acute Services Building Fitout	P56957	HI Silo	82,500,000		82,500,000	1,000,000	2,000,000	3,000,000	5,000,000	71,500,000	
St George Hospital Car Park	P56958	HI Silo	26,000,000		26,000,000	500,000	1,000,000	3,000,000	5,000,000	16,500,000	
Sydney Biomedical Accelerator	P56966	HI Silo	150,000,000		150,000,000	14,940,000	19,277,000	61,720,000	43,293,000	10,770,000	
Temora Hospital Redevelopment	P56868	HI Silo	80,000,000		80,000,000	500,000	2,000,000	12,000,000	45,000,000	20,500,000	
Viral Vector Manufacturing Facility	P56965	HI Silo	49,600,000		49,600,000	34,200,000	1,800,000	7,600,000	6,000,000	-	
Wyong Cancer Day Unit	P56870	HI Silo	6,400,000		6,400,000	1,000,000	5,400,000	-	-	-	

TOTAL MAJOR NEW WORKS			1,731,680,000	9,719,000	1,721,961,000	95,481,953	130,257,047	251,115,000	231,402,000	1,013,705,000
PROJECTS MANAGED BY HEALTH SERVICE  2022/23 Capital Projects	Project Code	Reporting Silo	Estimated Total Cost 2022/23	Estimated Expenditure to 30 June 2022	Cost to Complete at 30 June 2022	Capital Budget Allocation 2022/23	Budget Est. 2023/24	Budget Est. 2024/25	Budget Est. 2025/26	Balance to Complete
			\$	\$	\$	\$	\$	\$	\$	\$
<b>MAJOR WORKS IN PROGRESS</b>										
Asset Refurbishment / Replacement Strategy (State-wide)	P55345	ARRP	26,933,591	22,154,049	4,779,542	2,000,000	2,000,000	-	-	-
Bankstown and Lidcombe Hospital and Community Health Services Redevelopment	P56706	HI Silo	1,300,000,000	10,108,304	1,289,891,696	110,000,000	47,264,000	230,774,000	285,897,000	615,956,696
Blacktown Mount Druitt Hospitals Redevelopment Stages 1 and 2	P54756	HI Silo	651,186,804	647,026,983	4,159,821	4,159,821	-	-	-	-
Bowral and District Hospital Redevelopment Stage 2	P56644	HI Silo	55,000,000	15,360,574	39,639,426	8,558,000	20,291,000	10,790,426	-	-
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	P55260	HI Silo	632,000,000	528,178,159	103,821,841	45,000,218	58,821,623	-	-	-
Coffs Harbour Hospital Expansion	P56166	ARRP	194,000,000	170,538,269	23,461,731	12,725,000	10,736,731	-	-	-
Concord Hospital (Phase 1A and 1B) Upgrade	P56167	HI Silo	341,200,000	310,224,984	30,975,016	30,975,016	-	-	-	-
Concord Hospital Car Park	P56650	HI Silo	32,400,000	1,345,273	31,054,727	12,749,000	13,158,000	5,147,727	-	-
Cooma Hospital Redevelopment	P56168	HI Silo	24,170,000	16,915,562	7,254,438	6,202,000	1,052,438	-	-	-
Cowra Hospital - major refurbishment and new acute services	P56707	HI Silo	70,200,000	2,273,959	67,926,041	7,082,000	24,209,000	36,635,041	-	-
Cystic Fibrosis Specialist Service Unit (CFSSU) at Westmead Hospital	P56519	HI Silo	65,000,000	42,971,762	22,028,238	17,115,000	4,913,238	-	-	-
Dubbo Health Service Redevelopment (includes car park and Cancer Centre)	P54532	HI Silo	306,300,000	295,860,493	10,439,507	8,589,000	1,850,507	-	-	-
Eurobodalla Health Service Redevelopment	P56645	HI Silo	200,000,000	16,656,982	183,343,018	14,462,000	109,427,000	54,664,000	4,790,018	-
FY19 Planning FNW - Canterbury Hospital	P56466	HI Silo	1,000,000	443,400	556,600	556,600	-	-	-	-
Glen Innes Hospital Upgrade	P56708	HI Silo	20,000,000	1,026,898	18,973,102	7,020,000	10,752,000	1,201,102	-	-
Goulburn Hospital Redevelopment	P55265	HI Silo	165,000,000	135,111,344	29,888,656	26,267,000	1,694,000	1,927,656	-	-
Griffith Hospital Redevelopment	P56401	HI Silo	250,000,000	72,546,914	177,453,086	53,799,000	62,229,000	26,096,000	35,329,086	-
Gunnedah Hospital Redevelopment	P56778	HI Silo	53,000,000	1,038,328	51,961,672	5,340,000	31,317,000	15,304,672	-	-
HealthOne Strategy	P56159	HI Silo	100,000,000	77,982,299	22,017,701	7,691,000	14,326,701	-	-	-
Hornsby Hospital Redevelopment Stages 1 and 2	P54774	HI Silo	406,534,000	390,604,906	15,929,094	15,929,094	-	-	-	-
John Hunter Health and Innovation Precinct	P56517	HI Silo	835,000,000	51,413,857	783,586,143	89,429,000	225,902,000	271,609,000	70,643,000	126,003,143
Lismore Hospital Redevelopment Stage 3A, 3B and 3C	P55028	HI Silo	312,750,000	298,163,934	14,586,066	6,800,000	7,786,066	-	-	-
Liverpool Health and Academic Precinct	P56402	HI Silo	740,000,000	194,961,180	545,038,820	126,826,000	91,577,000	133,940,000	127,022,000	65,673,820
Liverpool Hospital Car Park	P56525	HI Silo	50,000,000	40,229,836	9,770,164	5,372,000	4,398,164	-	-	-
Maitland Hospital (new)	P56309	HI Silo	470,000,000	436,358,811	33,641,189	33,641,189	-	-	-	-
Maitland Hospital Car Park	P56652	HI Silo	30,022,000	23,987,165	6,034,835	6,034,835	-	-	-	-
Manly Adolescent and Young Adult Hospice	P56697	HI Silo	19,500,000	14,063,716	5,436,284	5,436,284	-	-	-	-
Manning Hospital Redevelopment Stage 2	P56723	HI Silo	100,000,000	3,050,903	96,949,097	6,631,000	39,422,000	50,596,000	300,097	-
Moree Hospital Redevelopment	P56779	HI Silo	80,000,000	1,677,484	78,322,516	4,044,000	34,937,000	34,560,000	4,781,516	-
Multipurpose Services (MPS) Strategy Stage 5	P56051	HI Silo	296,530,000	252,073,126	44,456,874	3,592,000	22,344,000	18,520,874	-	-
Muswellbrook Hospital Redevelopment Stage 3	P56785	HI Silo	45,000,000	990,000	44,010,000	9,929,000	24,781,000	9,300,000	-	-

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			\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>MAJOR WORKS IN PROGRESS</b>											
Nepean Hospital and Integrated Ambulatory Services Redevelopment	P56310	HI Silo	1,000,000,000	562,729,856	437,270,144	76,000,000	164,855,000	171,258,000	25,157,144	-	
New Shellharbour Hospital (incl. car park) and Integrated Services	P56301	HI Silo	721,900,000	84,435,952	637,464,048	28,837,000	34,000,000	142,500,000	162,940,000	269,187,048	
Northern Beaches - Mona Vale Hospital and Community Health	P53985	HI Silo	618,900,000	617,810,330	1,089,670	1,089,670	-	-	-	-	
Planning Future New Works 2020-21	P56647	HI Silo	8,700,000	8,700,000	0	-	-	-	-	-	
Port Macquarie Hospital Helipad Relocation and Car Park	P56751	HI Silo	21,500,000	9,743,793	11,756,207	8,317,592	3,436,360	-	-	2,255	
Randwick Campus Reconfiguration and Expansion Stage 1	P56067	HI Silo	782,821,683	679,754,597	103,067,086	80,041,681	10,925,000	12,100,405	-	-	
Rouse Hill Health Service	P56405	HI Silo	300,000,000	27,025,322	272,974,678	11,744,000	44,053,000	135,557,000	59,385,000	22,235,678	
Royal Prince Alfred Hospital Redevelopment	P56699	HI Silo	750,000,000	21,197,783	728,802,217	27,120,000	111,549,000	168,082,000	225,694,000	196,357,217	
Rural Ambulance Infrastructure Reconfiguration Program	P56052	HI Silo	232,120,000	157,861,130	74,258,870	68,138,000	6,021,292	-	-	99,578	
Ryde Hospital Redevelopment	P56710	HI Silo	479,000,000	5,436,000	473,564,000	15,183,000	33,712,000	115,807,000	183,878,000	124,984,000	
Shoalhaven Hospital Redevelopment	P56711	HI Silo	438,000,000	13,980,643	424,019,357	16,172,000	146,146,000	120,873,000	105,661,000	35,167,357	
St George Hospital - Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building	P56705	HI Silo	385,000,000	43,577,566	341,422,434	83,148,000	173,937,000	83,791,000	546,434	-	
Statewide Mental Health Infrastructure Program	P56407	HI Silo	688,798,109	119,940,901	568,857,208	68,400,000	109,979,000	118,875,000	83,650,000	187,953,208	
Sutherland Hospital Operating Theatre Complex (incl. MRI)	P56648	HI Silo	88,500,000	23,973,604	64,526,396	39,402,000	20,986,000	4,138,396	-	-	
Sydney Ambulance Metropolitan Infrastructure Strategy	P55344	HI Silo	184,000,000	183,723,051	276,949	276,949	-	-	-	-	
Sydney Childrens Hospital, Randwick - Stage 1 Comprehensive Childrens Cancer Centre	P56649	HI Silo	658,000,000	87,613,777	570,386,223	100,132,000	185,000,000	154,000,000	44,650,000	86,604,223	
The Childrens Hospital at Westmead Stage 2 Redevelopment (includes car park)	P56520	HI Silo	619,000,000	65,228,456	553,771,544	185,397,000	199,686,000	80,161,000	24,584,000	63,943,544	
Tumut Hospital Redevelopment	P56516	HI Silo	50,000,000	45,787,699	4,212,301	3,213,000	999,301	-	-	-	
Tweed Hospital and Integrated Ambulatory Services Redevelopment	P56291	HI Silo	723,331,000	391,420,908	331,910,092	236,968,000	45,000,000	49,942,092	-	-	
Wagga Wagga Base Hospital Car Park	P56524	HI Silo	30,000,000	19,408,874	10,591,126	10,591,126	-	-	-	-	
Wagga Wagga Base Hospital Redevelopment	P55264	HI Silo	431,360,000	414,682,364	16,677,636	16,677,636	-	-	-	-	
Wentworth Health Service Redevelopment	P56777	HI Silo	30,000,000	606,000	29,394,000	3,390,000	9,975,000	11,277,000	4,752,000	-	
Westmead Hospital Redevelopment Stage 1	P55335	HI Silo	831,590,338	776,038,839	55,551,499	17,400,000	38,151,499	-	-	-	
Wyong Hospital Redevelopment Stage 1	P55372	HI Silo	200,000,000	175,655,315	24,344,685	12,094,000	12,250,685	-	-	-	
<b>TOTAL MAJOR NEW WORKS</b>			<b>18,145,247,525</b>	<b>8,611,672,214</b>	<b>9,533,575,311</b>	<b>1,803,687,711</b>	<b>2,215,851,605</b>	<b>2,269,428,391</b>	<b>1,449,660,295</b>	<b>1,794,167,767</b>	
<b>TOTAL CAPITAL EXPENDITURE AUTHORISATION LIMIT MANAGED BY Health Infrastructure</b>			<b>19,876,927,525</b>	<b>8,621,391,214</b>	<b>11,255,536,311</b>	<b>1,899,169,664</b>	<b>2,346,108,652</b>	<b>2,520,543,391</b>	<b>1,681,062,295</b>	<b>2,807,872,767</b>	
<b>Notes:</b>											
<i>Expenditure needs to remain within the Capital Expenditure Authorisation Limits (CEAL) indicated above</i>											


## 4. Performance against strategies and objectives

### 4.1 Key performance indicators

The performance of the Organisation is assessed in terms of whether it is meeting key performance indicator targets for NSW Health Strategic Priorities.

Detailed specifications for the key performance indicators are provided in the Service Agreement Data Supplement. See: [http://internal4.health.nsw.gov.au/hird/view\\_data\\_resource\\_description.cfm?ItemID=47648](http://internal4.health.nsw.gov.au/hird/view_data_resource_description.cfm?ItemID=47648)

**Outcome Indicators:** These key performance indicators are reported to NSW Treasury under the *NSW Health Outcome and Business Plan*.

4 Our staff are engaged and well supported 				
Measure	Target	Performance Thresholds		
		Not Performing ✘	Under Performing ⚠	Performing ✔
Workplace Culture - People Matter Survey Culture Index- Variation from previous survey (%)	≥-1	≤-5	>-5 and <-1	≥-1
Take action - People Matter Survey take action as a result of the survey- Variation from previous survey (%)	≥-1	≤-5	>-5 and <-1	≥-1
<b>Outcome 5 Indicator</b> Staff Engagement - People Matter Survey Engagement Index - Variation from previous survey (%)	≥-1	≤-5	>-5 and <-1	≥-1
Staff Engagement and Experience – People Matter Survey - Racism experienced by staff Variation from previous survey (%)	≥5% decrease on previous survey	No change or increase from previous survey.	>0 and <5% decrease on previous survey	≥5% decrease on previous survey
Staff Performance Reviews - Within the last 12 months (%)	100	<85	≥85 and <90	≥90
Recruitment: Average time taken from request to recruit to decision to approve/decline/defer recruitment (business days)	≤10	>10	No change from previous year and >10	≤10
Aboriginal Workforce Participation - Aboriginal Workforce as a proportion of total workforce at all salary levels (bands) and occupations (%)	3	<1.8	≥1.8 and <3	≥3
Compensable Workplace Injury Claims (% of change over rolling 12 month period)	0	Increase	≥0 and <5% decrease	≥5% decrease or maintain at 0

## 6 The health system is managed sustainably



Measure	Target	Performance Thresholds		
		Not Performing ✘	Under Performing ⚠	Performing ✔
Expenditure Matched to Budget - General Fund - Variance (%)	On budget or favourable	>0.5% unfavourable	>0 and ≤0.5% unfavourable	On budget or favourable
Own Sourced Revenue Matched to Budget - General Fund - Variance (%)				
Net Cost of Service (NCOS) Matched to Budget - General Fund - Variance (%)				
Annual Procurement Savings Target Achieved – (% of target achieved)	Individual – See Data Supplement	<90%	≥90% and <95%	≥95%

## 4.2 Performance deliverables

Key deliverables will also be monitored, noting that process indicators and milestones are held in the detailed operational plans developed by the Organisation.

Deliverables in 2022-23	Due by
<b>1 Patients and carers have positive experiences and outcomes that matter</b>	
1.4 Partner with consumers in co-design and implementation of models of care <ul style="list-style-type: none"> <li>State Wide Mental Health Infrastructure Program (SWMHIP) 2022-23 rollout being delivered by Health Infrastructure is creating safe, high quality and integrated mental health services across NSW that are co-designed by consumers, carers and staff.</li> </ul>	30 June 2023
<b>2 Safe care is delivered across all settings</b>	
2.1 Deliver safe, high quality reliable care for patients in hospital and other settings <ul style="list-style-type: none"> <li>Deliver our health infrastructure capital investment program across metropolitan, regional and rural NSW in line with commitments within the NSW State Budget Papers</li> </ul>	30 June 2023
2.5 Align infrastructure and service planning around the future care needs <ul style="list-style-type: none"> <li>Progress the development of the Asset Management Framework including relevant systems and processes, to ensure a consistent approach to asset planning and management across NSW Health</li> <li>Provide expertise and resource support to inform local health districts or networks to make informed decisions as they develop their asset and capital infrastructure strategies to inform capital funding submissions</li> <li>Promote and align our objectives, expertise and services with the needs of our partners across NSW Health and government</li> </ul>	30 June 2023
<b>3 People are healthy and well</b>	
3.3 Support mental health and wellbeing for our whole community <ul style="list-style-type: none"> <li>Leverage our industry partners to identify mutually beneficial strategic initiatives that promote safety and wellbeing.</li> </ul>	30 June 2023
3.5 Close the gap by prioritising care and programs for Aboriginal people <ul style="list-style-type: none"> <li>Prepare and progress implementation of a Reconciliation Action Plan for Health Infrastructure.</li> <li>Work with local Aboriginal communities, through implementation of the Connecting with Country Framework across our capital program, to improve accessibility of mainstream services for Aboriginal peoples.</li> <li>Assess current organisational cultural competency and cultural learning needs within the organisation and plan and progress implementation of a program to improve cultural competency across our teams.</li> </ul>	30 June 2023
<b>4 Our staff are engaged and well supported</b>	
4.2 Strengthen diversity in our workforce and decision-making <ul style="list-style-type: none"> <li>Finalise and progress implementation of the Health Infrastructures Diversity and Inclusion Strategy and Action Plan</li> </ul>	30 June 2023
4.4 Equip our people with the skills and capabilities to be an agile, responsive workforce <ul style="list-style-type: none"> <li>Develop and progress implementation of the Innovation Roadmap for Health Infrastructure</li> </ul>	30 June 2023

Deliverables in 2022-23		Due by
<b>5 Research and innovation, and digital advances inform service delivery</b>		
5.1	<p>Advance and translate research and innovation with institutions, industry partners and patients</p> <ul style="list-style-type: none"> <li>Progress implementation of the Health Precinct Strategy</li> <li>Finalise and progress implementation of the Commercial and Strategic Partnerships Strategy</li> </ul>	30 June 2023
<b>6 The health system is managed sustainably</b>		
6.2	<p>Commit to an environmentally sustainable footprint for future healthcare</p> <ul style="list-style-type: none"> <li>Develop and progress implementation of a Statement of Commitment and Sustainability Framework for Health infrastructure, embedding a core set of sustainability principles into capital projects and assets</li> </ul>	30 June 2023
6.3	<p>Adapt performance measurement and funding models to targeted outcomes</p> <ul style="list-style-type: none"> <li>Embed principles of the 20-Year Health Infrastructure Strategy as key performance indicators through the life of projects and beyond (particularly facility sustainability and efficiency).</li> </ul>	30 June 2023
<b>Secretary's flagship reforms</b>		
	<p>HI contributes to the flagship reforms to improve the Health System (noting the first two points below are covered within the initiatives listed above)</p> <p>Precincts and Partnerships</p> <ul style="list-style-type: none"> <li>Implement the Health Precincts Strategy</li> </ul> <p>Environmental Sustainability</p> <ul style="list-style-type: none"> <li>Develop and progress implementation of a Statement of Commitment and Sustainability Framework for Health infrastructure, embedding a core set of sustainability principles into capital projects and assets</li> </ul> <p>Procurement Reform</p> <ul style="list-style-type: none"> <li>Build strengthened partnerships with eHealth, HealthShare and NSW Pathology to develop complementary and integrated service offerings that will enable efficiencies as well as innovation, supporting areas of reform</li> </ul>	30 June 2023
<b>NSW Premier's Priorities</b>		
	<p>HI contributes to the three Premier's priorities to improve the Health System (noting the below are covered within the initiatives listed above)</p> <ul style="list-style-type: none"> <li>Deliver our health infrastructure capital investment program across metropolitan, regional and rural NSW in line with commitments within the NSW State Budget Papers</li> <li>Implement the Health Precincts Strategy</li> <li>Leverage our industry partners to identify mutually beneficial strategic initiatives that promote safety and wellbeing</li> </ul>	30 June 2023