

NSW Health Statement of Service – 2021-22

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 agreement, 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 27 July 2021 Signed 

NSW Health

Ms Elizabeth Koff
Secretary
NSW Health

Date 28/8/21 Signed 

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1. Objectives of the Statement of Service

- To articulate responsibilities and accountabilities across all NSW Health entities for the delivery of NSW Government and NSW Health priorities.
- To establish with support organisations a performance management and accountability system for the delivery of high quality, effective healthcare services that promote, protect and maintain the health of the community, and provide care and treatment to the people who need it, taking into account the particular needs of their diverse communities.
- To develop formal and ongoing, effective partnerships with Aboriginal Community Controlled Health Services ensuring all health plans and programs developed by support organisations include measurable objectives that reflect agreed Aboriginal health priorities.
- To promote accountability to Government and the community for service delivery and funding.
- To ensure that the CORE Values of Collaboration, Openness, Respect and Empowerment are reinforced throughout NSW Health
- To ensure support organisations engage in appropriate consultation with patients, carers and communities in the design and delivery of health services.
- To ensure that support organisations work together with clinical staff about key decisions, such as resource allocation and service planning.

2. Legislation, governance and performance framework

2.1 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.

2.2 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.

2.3 Variation of the statement

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

The Agreement 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.

2.4 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.

2.4.1 Clinical governance

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

<https://www.safetyandquality.gov.au/our-work/assessment-to-the-nsqhs-standards/nsqhs-standards-second-edition/>

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.

<https://www.safetyandquality.gov.au/publications-and-resources/resource-library/australian-safety-and-quality-framework-health-care>

The NSW Patient Safety and Clinical Quality Program provides an important framework for improvements to clinical quality.

http://www1.health.nsw.gov.au/pds/ActivePDSDocuments/PD2005_608.pdf

2.4.2 Corporate governance

The Organisation must ensure services are delivered in a manner consistent with the *NSW Health Corporate Governance and Accountability Compendium* (the Compendium) seven corporate governance standards. The Compendium is at:

<http://www.health.nsw.gov.au/policies/manuals/pages/corporate-governance-compedium.aspx>

Where applicable, the Organisation is to:

- Provide required reports in accordance with timeframes advised by the Ministry;
- Review and update the *Manual of Delegations* (PD2012_059) to ensure currency;
- Ensure recommendations of the NSW Auditor-General, the Public Accounts Committee and the NSW Ombudsman, where accepted by NSW Health, are actioned in a timely and effective manner, and that repeat audit issues are avoided.

2.4.3 Procurement governance

The Organisation must ensure procurement of goods and services complies with the *NSW Health Goods and Services Procurement Policy Directive* (PD2019_028). This policy directive details the requirements for all staff undertaking procurement or disposal of goods and services on behalf of NSW Health. The policy is at: https://www1.health.nsw.gov.au/pds/Pages/doc.aspx?dn=PD2019_028

2.4.4 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. The policy is at:

<https://buy.nsw.gov.au/policy-library/policies/aboriginal-procurement-policy>

2.4.5 Performance Framework

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

The performance of a health service is assessed on whether the organisation is meeting the strategic objectives for NSW Health and government, the Premier's Priorities and performance against key performance indicators. The availability and implementation of governance structures and processes, and whether there has been a significant critical incident or sentinel event also influences the assessment.

The Framework sets out responses to performance concerns and management processes that support the achievement of outcomes in accordance with NSW Health and government policies and priorities. Performance concerns will be raised with the Organisation for focused discussion at performance review meetings in line with the *NSW Health Performance Framework* available at:

<http://www.health.nsw.gov.au/Performance/Pages/frameworks.aspx>

3. 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.

3.1 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 the 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.

3.2 NSW Health Outcome and Business Plan

The NSW Treasury Outcome Budgeting initiative intends to transform the way budget decisions are made, and resources are managed in the NSW public sector. The overarching objective of Outcome Budgeting is to shift the focus of the NSW Government to deliver better outcomes for the people of NSW with increased transparency, accountability and value (TPP 18-09 – available at <https://www.treasury.nsw.gov.au/sites/default/files/2018-12/TPP18-09%20Outcome%20Budgeting.pdf>).

The NSW Health Outcome and Business Plan is an agreement between the Minister for Health and Medical Research, 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. The state outcomes cover the broad range of functions and services provided across care settings.

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.

4. Budget

4.1 State Outcome Budget Schedule: Part 1

Health Infrastructure - Budget 2021-22		
		2021-22 Initial Budget (\$'000)
A	Expenditure Budget by Account Group (General Fund)	
	Employee Related	\$5,723
	Goods & Services	\$17,767
	Repairs, Maintenance & Renewals	-\$7
	Depreciation	\$2
	Sub-total	\$23,484
E	Other items not included above	
	Additional Escalation to be allocated	\$381
	Allocated Savings Programs	-\$446
	TMF Adjustments	\$21
	Intra Health Adjustments	\$122
	Sub-total	\$77
F	RFA Expenses	\$
G	Total Expenses (G=A+E+F)	\$23,561
H	Other - Gain/Loss on disposal of assets etc	\$
I	Revenue	-\$2,080,218
J	Net Result (J=G+H+I)	-\$2,056,657

4.2 State Outcome Budget Schedule: Part 2

		2021/22
Health Infrastructure		(\$'000)
	<u>Government Grants</u>	
A	Recurrent Subsidy	-\$23,000
B	Capital Subsidy	-\$1,855,168
C	Crown Acceptance (Super, LSL)	-\$559
D	Total Government Contribution (D=A+B+C)	-\$1,878,727
	<u>Own Source revenue</u>	
E	GF Revenue	-\$201,491
F	Restricted Financial Asset Revenue	\$
G	Total Own Source Revenue (G=E+F)	-\$201,491
H	Total Revenue (H=D+G)	-\$2,080,218
I	Total Expense Budget - General Funds	\$23,561
J	Restricted Financial Asset Expense Budget	\$
K	Other Expense Budget	\$
L	Total Expense Budget as per Schedule A Part 1 (L=I+J+K)	\$23,561
M	Net Result (M=H+L)	-\$2,056,657
	<u>Net Result Represented by:</u>	
N	Asset Movements	\$2,056,657
O	Liability Movements	\$
P	Entity Transfers	\$
Q	Total (Q=N+O+P)	\$2,056,657
Note:		
<p>The minimum weekly cash reserve buffer for unrestricted cash at bank has been updated for FY 2021/22 to \$2M. Based on final June 2021 cash balances, adjustments will be made from July 2021 to ensure alignment with the cash buffer requirements of NSW Treasury Circular TC15_01 Cash Management – Expanding the Scope of the Treasury Banking System. The minimum weekly cash buffer relates to cash held in General Fund bank accounts only and will be used to determine subsidy cash sweep amounts in line with the schedule advised by the Ministry of Health</p> <p>The Ministry will closely monitor cash at bank balances during the year, excess cash will be swept back to the Ministry of Health regularly and made available to be allocated to the central payments bank accounts as required. Compliance with the General Sector Finance Act (2018), NSW Treasury and NSW Health policy and directives will also be monitored.</p>		

4.3 State Outcome Budget Schedule: Capital program

PROJECTS MANAGED BY HEALTH INFRASTRUCTURE										
2021/22 Capital Projects	Project Code	Reporting Silo	Estimated Total Cost	Estimated	Cost to Complete	Capital Budget	Budget	Budget	Budget	Balance
			2021/22	Expenditure to	at	Allocation	Est.	Est.	Est.	to
			\$	\$	\$	\$	\$	\$	\$	\$
MAJOR NEW WORKS 2021/22										
Goulburn Hospital Redevelopment - Clinical Services Enhancement	P56781	Hi Silo	15,000,000		15,000,000	500,000	10,000,000	4,500,000	-	-
Wentworth Health Service Redevelopment	P56777	Hi Silo	30,000,000		30,000,000	500,000	5,000,000	24,500,000	-	-
Sydney Childrens Hospital, Randwick - Stage 1 - additional funding	P56776	Hi Silo	50,000,000		50,000,000	500,000	10,000,000	22,000,000	17,500,000	-
Gunnedah Hospital Redevelopment	P56778	Hi Silo	53,000,000		53,000,000	500,000	3,500,000	20,000,000	29,000,000	-
Rouse Hill Health Service	P56405	Hi Silo	300,000,000	32,179,171	267,820,829	43,320,829	22,887,718	85,000,000	49,500,000	67,112,282
Ryde Hospital Redevelopment	P56710	Hi Silo	479,000,000		479,000,000	500,000	10,000,000	40,800,000	34,000,000	393,700,000
Planning Future New Works 2021-22	P56791	Hi Silo	672,000		672,000	672,000	-	-	-	-
Moree Hospital Redevelopment	P56779	Hi Silo	80,000,000		80,000,000	1,000,000	3,000,000	16,000,000	60,000,000	-
Muswellbrook Hospital Redevelopment Stage 3	P56785	Hi Silo	45,000,000		45,000,000	7,000,000	20,000,000	18,000,000	-	-
TOTAL MAJOR NEW WORKS			1,052,672,000	32,179,171	1,020,492,829	54,492,829	84,387,718	230,800,000	190,000,000	460,812,282

PROJECTS MANAGED BY HEALTH INFRASTRUCTURE										
2021/22 Capital Projects	Project Code	Reporting Silo	Estimated Total Cost	Estimated	Cost to Complete	Capital Budget	Budget	Budget	Budget	Balance
			2021/22	Expenditure to	at	Allocation	Est.	Est.	Est.	to
			\$	\$	\$	\$	\$	\$	\$	\$
MAJOR WORKS IN PROGRESS										
Sydney Ambulance Metropolitan Infrastructure Strategy	P55344	HI Silo	184,000,000	175,154,432	8,845,568	8,663,687	181,881	-	-	-
Rural Ambulance Infrastructure Reconfiguration	P56052	HI Silo	132,120,000	108,632,202	23,487,798	9,788,000	13,699,798	-	-	-
Rural Ambulance Infrastructure Reconfiguration (RAIR) - Stage 2 - Phase 1	P56725	HI Silo	100,000,000	7,484,000	92,516,000	92,516,000	-	-	-	-
Wyong Hospital Redevelopment Stage 1	P55372	HI Silo	200,000,000	159,503,150	40,496,850	32,893,000	7,603,850	-	-	-
Central Coast Medical Schools and Central Coast Research Institute (CCMSCCRI)	P56598	HI Silo	36,041,312	35,114,712	926,600	926,600	-	-	-	-
Asset Refurbishment / Replacement Strategy (State-wide)	P55345	ARRP	25,776,381	20,154,049	5,622,332	2,000,000	2,000,000	2,000,000	-	(377,668)
Multipurpose Services (MPS) Strategy Stage 5	P56051	HI Silo	296,530,000	250,665,766	45,864,234	8,971,000	31,058,000	5,835,234	-	-
HealthOne Strategy	P56159	HI Silo	100,000,000	62,391,564	37,608,436	24,200,000	13,408,436	-	-	-
Statewide Mental Health Infrastructure Program	P56407	HI Silo	700,000,000	81,308,049	618,691,951	65,083,000	103,883,000	114,258,000	109,960,000	225,507,951
Planning Future New Works 2020-21	P56647	HI Silo	6,000,000	3,500,000	2,500,000	2,500,000	-	-	-	-
Inverell Hospital Redevelopment	P56163	HI Silo	60,000,000	55,271,925	4,728,075	4,728,075	-	-	-	-
Maitland Hospital (new)	P56309	HI Silo	470,000,000	392,988,197	77,011,803	50,000,000	27,011,803	-	-	-
John Hunter Health and Innovation Precinct	P56517	HI Silo	835,000,000	26,364,150	808,635,850	34,352,000	96,061,000	281,038,000	225,372,000	171,812,850
Maitland Hospital Car Park	P56652	HI Silo	30,022,000	13,497,000	16,525,000	9,138,000	7,387,000	-	-	-
Glen Innes Hospital Upgrade	P56708	HI Silo	20,000,000	200,000	19,800,000	2,300,000	16,000,000	1,500,000	-	-
Manning Hospital Redevelopment Stage 2	P56723	HI Silo	100,000,000	400,000	99,600,000	8,600,000	9,656,000	78,214,000	2,500,000	630,000
New Shellharbour Hospital	P56301	HI Silo	698,600,000	46,304,736	652,295,264	39,917,000	31,670,000	84,677,000	153,133,618	342,897,646
Shellharbour Hospital Car Park	P56526	HI Silo	23,300,000	937,959	22,362,041	260,000	323,000	3,378,000	8,250,000	10,151,041
Shoalhaven Hospital Redevelopment	P56711	HI Silo	438,000,000	5,167,000	432,833,000	11,691,000	54,880,000	171,077,000	77,439,000	117,746,000
Wagga Wagga Base Hospital Redevelopment	P55264	HI Silo	431,360,000	412,690,786	18,669,214	2,986,000	15,683,214	-	-	-
Griffith Hospital Redevelopment	P56401	HI Silo	250,000,000	38,813,792	211,186,208	20,020,000	45,062,000	52,657,000	53,176,000	40,271,208
Tumut Hospital Redevelopment	P56516	HI Silo	50,000,000	33,710,423	16,289,577	14,500,000	1,789,577	-	-	-
Wagga Wagga Base Hospital Car Park	P56524	HI Silo	30,000,000	3,213,453	26,786,547	19,440,000	7,346,547	-	-	-
Macksville Hospital Redevelopment	P56040	HI Silo	71,000,000	69,759,397	1,240,603	1,240,603	-	-	-	-
Coffs Harbour Hospital Expansion	P56166	HI Silo	194,000,000	147,748,559	46,251,441	28,996,000	13,598,000	3,657,441	-	-
Port Macquarie Hospital Car Park	P56404	HI Silo	11,500,000	7,728,607	3,771,393	3,771,393	-	-	-	-
Port Macquarie Hospital Helipad Relocation	P56751	HI Silo	10,000,000	58,000	9,942,000	9,942,000	-	-	-	-
Nepean Hospital and Integrated Ambulatory Services Redevelopment	P56310	HI Silo	550,000,000	441,280,149	108,719,851	73,591,000	35,128,851	-	-	-
Nepean Hospital Redevelopment and Associated Community Based Services Stage 2	P56698	HI Silo	450,000,000	12,162,000	437,838,000	88,674,000	55,873,000	143,571,000	83,699,000	66,021,000

PROJECTS MANAGED BY HEALTH INFRASTRUCTURE		Project Code	Reporting Silo	Estimated Total Cost	Estimated Expenditure to	Cost to Complete	Capital Budget	Budget Est.	Budget Est.	Budget Est.	Balance to
2021/22 Capital Projects				2021/22	30 June 2021	at	Allocation	2022/23	2023/24	2024/25	Complete
				\$	\$	\$	\$	\$	\$	\$	\$
MAJOR WORKS IN PROGRESS											
Lismore Hospital Redevelopment Stage 3A, 3B and 3C	P55028	HI Silo	312,750,000	272,812,954	39,937,046	28,436,000	910,000	10,591,046	-	-	-
Grafton Ambulatory Care	P56047	HI Silo	17,500,000	15,643,000	1,857,000	1,857,000	-	-	-	-	-
Tweed Hospital and Integrated Ambulatory Services Redevelopment	P56291	HI Silo	673,331,000	191,265,931	482,065,069	262,278,000	176,573,503	43,213,566	-	-	-
Tweed Hospital Car Park	P56653	HI Silo	50,000,000	493,000	49,507,000	26,332,000	23,175,000	-	-	-	-
Planning - Grafton Base Hospital	P56736	HI Silo	2,700,000	-	2,700,000	2,700,000	-	-	-	-	-
Northern Beaches - Mona Vale Hospital and Community Health	P53985	HI Silo	618,900,000	611,623,446	7,276,554	7,276,554	-	-	-	-	-
Hornsby Hospital Redevelopment Stages 1 and 2	P54774	HI Silo	406,534,000	369,049,670	37,484,330	31,744,000	5,740,330	-	-	-	-
Manly Adolescent and Young Adult Hospice	P56697	HI Silo	19,500,000	1,809,000	17,691,000	15,191,000	2,500,000	-	-	-	-
The Childrens Hospital at Westmead Stage 2 Redevelopment (includes car park)	P56520	HI Silo	619,000,000	27,004,034	591,995,966	49,011,000	190,264,000	177,173,000	102,710,000	72,837,966	-
Sydney Childrens Hospital, Randwick - Stage 1 Comprehensive Childrens Cancer Centre	P56649	HI Silo	608,000,000	47,186,000	560,814,000	45,722,000	100,115,000	138,187,000	157,503,000	119,287,000	-
Randwick Campus Reconfiguration and Expansion Stage 1	P56067	HI Silo	782,821,683	562,582,667	220,239,016	155,528,683	53,940,000	10,770,333	-	-	-
Sutherland Hospital - Operating Theatre Complex	P56648	HI Silo	81,500,000	3,154,000	78,346,000	16,655,000	43,683,000	18,008,000	-	-	-
Sutherland Hospital MRI	P56703	HI Silo	7,000,000	341,000	6,659,000	6,659,000	-	-	-	-	-
St George Hospital - Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building	P56705	HI Silo	385,000,000	7,446,000	377,554,000	97,860,000	85,083,000	140,478,000	54,133,000	-	-
Goulburn Hospital Redevelopment	P55265	HI Silo	150,000,000	116,041,127	33,958,873	27,951,000	6,007,873	-	-	-	-
Cooma Hospital Redevelopment	P56168	HI Silo	24,170,000	12,261,601	11,908,399	6,338,399	5,570,000	-	-	-	-
Eurobodalla Health Service Redevelopment	P56645	HI Silo	200,000,000	3,809,000	196,191,000	14,308,000	36,520,000	96,077,000	49,286,000	-	-
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Services	P55260	HI Silo	632,000,000	396,278,254	235,721,746	161,957,162	73,764,584	-	-	-	-
Bankstown-Lidcombe Emergency Department	P56397	HI Silo	25,000,000	21,661,762	3,338,238	3,338,238	-	-	-	-	-
Liverpool Health and Academic Precinct	P56402	HI Silo	740,000,000	117,211,343	622,788,657	92,719,000	150,551,000	87,110,000	136,374,000	156,034,657	-
Liverpool Hospital Car Park	P56525	HI Silo	50,000,000	21,569,318	28,430,682	18,564,000	6,865,000	3,001,682	-	-	-
Bowral and District Hospital Redevelopment Stage 2	P56644	HI Silo	55,000,000	10,543,000	44,457,000	8,912,000	22,342,000	13,203,000	-	-	-
Bankstown and Lidcombe Hospital and Community Health Services Redevelopment	P56706	HI Silo	1,300,000,000	2,865,000	1,297,135,000	109,553,000	76,074,000	84,201,000	207,044,000	820,263,000	-
Concord Hospital (Phase 1A and 1B) Upgrade	P56167	HI Silo	341,200,000	286,653,287	54,546,713	54,546,713	-	-	-	-	-
FY19 Planning FNW - Canterbury Hospital	P56466	HI Silo	1,000,000	100,000	900,000	900,000	-	-	-	-	-
Concord Hospital Car Park	P56650	HI Silo	32,400,000	500,000	31,900,000	10,400,000	17,799,000	3,701,000	-	-	-
Royal Prince Alfred Hospital Redevelopment	P56699	HI Silo	750,000,000	7,446,000	742,554,000	65,880,000	75,236,000	152,008,000	198,888,000	250,542,000	-
Dubbo Health Service Redevelopment (includes car park and Cancer Centre)	P54532	HI Silo	306,300,000	279,590,630	26,709,370	26,709,370	-	-	-	-	-
Cowra Hospital - major refurbishment and new acute services	P56707	HI Silo	70,200,000	200,000	70,000,000	2,300,000	30,000,000	37,700,000	-	-	-
Blacktown Mount Druitt Hospitals Redevelopment Stages 1 and 2	P54756	HI Silo	651,186,804	645,526,445	5,660,359	5,660,359	-	-	-	-	-
Westmead Hospital Redevelopment Stage 1	P55335	HI Silo	832,300,000	799,377,158	32,922,842	32,922,842	-	-	-	-	-
Cystic Fibrosis Specialist Service Unit (CFSSU) at Westmead Hospital	P56519	HI Silo	65,000,000	32,619,282	32,380,718	19,493,000	12,887,718	-	-	-	-
TOTAL MAJOR WORKS IN PROGRESS			17,313,543,180	7,476,867,966	9,836,675,214	2,081,391,678	1,784,905,965	1,957,285,302	1,619,467,618	2,393,624,651	
TOTAL CAPITAL EXPENDITURE AUTHORISATION LIMIT MANAGED BY HEALTH INFRASTRUCTURE			18,366,215,180	7,509,047,137	10,857,168,043	2,135,884,507	1,869,293,683	2,188,085,302	1,809,467,618	2,854,436,933	

Notes:

Expenditure needs to remain within the Capital Expenditure Authorisation Limits (CEAL) indicated above

5. Performance against strategies and objectives

5.1 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.

✓	Performing	Performance at, or better than, target
↘	Underperforming	Performance within a tolerance range
✗	Not performing	Performance outside the tolerance threshold

Detailed specifications for the key performance indicators are provided in the Data Supplement. See: http://hird.health.nsw.gov.au/hird/view_data_resource_description.cfm?ItemID=47060

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

NSW Health Outcome 5

Our people and systems are continuously improving to deliver the best health outcomes and experiences

Measure	Target	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
Outcome Indicator 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)	≥10% decrease	Increase	≥0 and <10% decrease	≥10% decrease
Finance				
Expenditure Matched to Budget - General Fund - Variance (%)	On budget or favourable	>0.5% unfavourable	>0 and ≤0.5% unfavourable	On budget or favourable

5.2 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.

NSW Health outcome	Deliverable in 2021-22	Due by
Workplace culture		
Outcome 5	The results of the People Matter Employee Survey will be used to identify areas of best practice and improvement opportunities.	30 June 2022
Strategy 4: Develop and support our people culture and governance		
Outcome 5	Develop and implement a new Safety and Wellbeing Framework and build a supporting culture of openness, trust and transparency that has a positive impact on safety and wellbeing outcomes.	June 2022
Strategy 5: Support and harness health and medical research and innovation		
Outcome 5	Develop and implement an overarching Health Precincts Strategy to articulate NSW Health's approach to precinct planning and development, consistent with whole-of-government directions.	June 2022
Outcome 5	Continue to coordinate NSW Health's input into updated State and Regional strategies and plans including for land use, infrastructure, transport, jobs creation and services, with focus on NSW Health's contribution to liveability and productivity.	June 2022
Outcome 5	Identify, develop and implement health innovation precinct strategies.	June 2022
Outcome 5	With Office of Health and Medical Research agree on research specialisation areas to inform precinct specific strategies for key precincts	June 2022
Outcome 5	Develop and implement a Commercial Framework to guide decision making around partnership investments, including measurement of health, social and economic benefits.	June 2022
Outcome 5	Support the Ministry of Health to pursue governance endorsed partnership opportunities, through progressing commercial negotiations to convert to projects	June 2022
Strategy 7: Plan and deliver future focused service models and infrastructure		
Outcome 5	Deliver our health infrastructure capital investment program across metropolitan, regional and rural NSW, in line with commitments within the NSW State Budget papers	June 2022
Outcome 5	Review and update the Health Infrastructure Project Delivery Standard to support the Facility Planning Process to provide alignment with the NSW 20 Year Health Infrastructure Strategy and the NSW Government Asset Policy	June 2022
Outcome 5	Progress the Asset Management Framework including relevant systems and processes, to ensure a consistent approach to asset planning and management across NSW Health.	June 2022
Outcome 5	Develop a system to track whole-of-life asset performance and costs across the health portfolio.	June 2022

NSW Health outcome	Deliverable in 2021-22	Due by
Outcome 5	Support asset management capability and/or capacity in local health districts and networks to assist in delivery of asset management programs and drive strategies to achieve Asset Management Policy compliance and operational cost efficiencies.	June 2022
Outcome 5	Build strengthened partnerships with eHealth NSW, HealthShare and NSW Pathology to develop complementary and integrated service offerings that will enable efficiencies as well as innovation, supporting areas of reform.	June 2022
Other		
N/A	Continue to support and deliver on the targets of the Premier's Ten Point Plan for the Construction Industry and foster a culture of excellence	June 2022