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# 2025-26 Funding and Performance Supplement

A Supplementary Agreement between the Secretary, NSW Health and South Eastern Sydney Local Health District for the period 1 July 2025 to 30 June 2026

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# 2025-26 Funding and Performance Supplement

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## Principal purpose

The principal purpose of the Funding and Performance Supplement is to set out the performance expectations for funding and other support provided to South Eastern Sydney Local Health District (the Organisation), and to ensure the delivery of high quality, effective healthcare services that promote, protect and maintain the health of the community, in keeping with NSW Government and NSW Health priorities.

The Funding and Performance Supplement specifies the service delivery and performance requirements expected of the Organisation that will be monitored in line with the *NSW Health Performance Framework*.

The *Health Services Act 1997* (NSW) allows the Health Secretary to enter into performance agreements with public health organisations in relation to the provision of health services and health support services (s.126). Through execution of the Funding and Performance Supplement, the Secretary agrees to provide the funding and other support to the Organisation as outlined in this Funding and Performance Supplement.

This Funding and Performance Supplement forms part of the NSW Health 2025-29 Service Agreement which has been executed by the Secretary, NSW Health and the Organisation.

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## Parties to the agreement

### The Organisation

Ms Betty Ivanoff

Chair

On behalf of the

South Eastern Sydney Local Health District Board

Date 30 July 2025

Signed



Ms Kate Hackett

Acting Chief Executive

South Eastern Sydney Local Health District

Date 30 July 2025

Signed



### NSW Health

Ms Susan Pearce AM

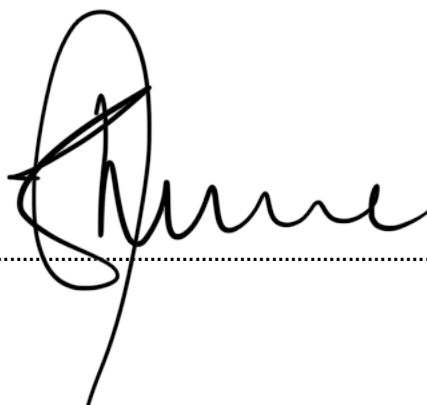
Secretary

NSW Health

Date

31/7/25

Signed



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# Budget

## 1.1 Budget Schedule: Part 1

Budget schedule is split by Streams:

- Stream A – Budget aligned to state outcome that *People receive timely quality care in hospitals*
- Stream B – Budget aligned to state outcomes that *People receive timely quality care in the community and are supported to make the best decisions for their health and lead active lifestyles*

| Initial Budget                                     |                         |                    |
|----------------------------------------------------|-------------------------|--------------------|
| South Eastern Sydney Local Health District         | Target Volume<br>(NWAU) | 2025-26<br>(\$000) |
| <b>State Price \$6,081 per NWAU 25</b>             |                         |                    |
| <b>Stream A</b>                                    |                         |                    |
| Acute Admitted                                     | 176,832                 | 1,125,811          |
| Emergency Department                               | 37,172                  | 221,538            |
| Sub-Acute Services                                 | 22,797                  | 146,635            |
| Non Admitted Services - Incl Dental Services       | 28,302                  | 299,569            |
| Mental Health - Admitted                           | 14,972                  | 94,961             |
| Teaching, Training and Research                    | -                       | 74,926             |
| Home Vent                                          | -                       | -                  |
| <b>Total Stream A</b>                              | <b>A 280,075</b>        | <b>1,963,440</b>   |
| <b>Stream B</b>                                    |                         |                    |
| Mental Health - Non Admitted                       | 13,097                  | 73,942             |
| Community Health - Incl. Primary Health            | 23,849                  | 151,414            |
| Population Health                                  |                         | 49,430             |
| Aboriginal Health                                  |                         | 2,282              |
| Other Services                                     |                         | 78,817             |
| <b>Total Stream B</b>                              | <b>B 36,946</b>         | <b>355,885</b>     |
| <b>Restricted Financial Asset Expenses</b>         | <b>C</b>                | <b>13,656</b>      |
| <b>Depreciation (General Funds only)</b>           | <b>D</b>                | <b>124,310</b>     |
| <b>Total Expenses (E = A + B + C + D)</b>          | <b>E 317,021</b>        | <b>2,457,293</b>   |
| <b>Other - Gain/Loss on disposal of assets etc</b> | <b>F</b>                | <b>2,658</b>       |
| <b>Total Revenue</b>                               | <b>G</b>                | <b>(2,361,361)</b> |
| GF Revenue - ABF Commonwealth Share                |                         | (777,230)          |
| GF Revenue - Block Commonwealth Share              |                         | (31,550)           |
| Own Source Revenue                                 |                         | (1,552,580)        |
| <b>Net Result (H = E + F + G)</b>                  | <b>H 317,021</b>        | <b>98,590</b>      |

## 1.2 Budget Schedule: Part 2 – Revenue

| South Eastern Sydney Local Health District                                                                                                                                                            |                                                    | 2025-26            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------|
|                                                                                                                                                                                                       |                                                    | (\$000)            |
| <b>Government Grants</b>                                                                                                                                                                              |                                                    |                    |
| A                                                                                                                                                                                                     | Subsidy* - In-Scope ABF State Share                | (1,011,803)        |
| B                                                                                                                                                                                                     | Subsidy - In-Scope Block State Share               | (51,286)           |
| C                                                                                                                                                                                                     | Subsidy - Out of Scope State Share                 | (48,652)           |
| D                                                                                                                                                                                                     | Capital Subsidy                                    | (11,295)           |
| E                                                                                                                                                                                                     | Crown Acceptance (Super, LSL)                      | (32,391)           |
| <b>F</b>                                                                                                                                                                                              | <b>Total Government Contribution (F=A+B+C+D+E)</b> | <b>(1,155,427)</b> |
| <b>Own Source Revenue</b>                                                                                                                                                                             |                                                    |                    |
| G                                                                                                                                                                                                     | GF Revenue                                         | (364,344)          |
| H                                                                                                                                                                                                     | GF Revenue - ABF Commonwealth Share                | (777,230)          |
| I                                                                                                                                                                                                     | GF Revenue - Block Commonwealth Share              | (31,550)           |
| J                                                                                                                                                                                                     | Restricted Financial Asset Revenue                 | (32,809)           |
| <b>K</b>                                                                                                                                                                                              | <b>Total Own Source Revenue (K=G+H+I+J)</b>        | <b>(1,205,934)</b> |
| <b>L</b>                                                                                                                                                                                              | <b>Total Revenue (L=F+K)</b>                       | <b>(2,361,361)</b> |
| M                                                                                                                                                                                                     | Total Expense Budget - General Funds               | 2,443,636          |
| N                                                                                                                                                                                                     | Restricted Financial Asset Expense Budget          | 13,656             |
| O                                                                                                                                                                                                     | Other Expense Budget                               | 2,658              |
| <b>P</b>                                                                                                                                                                                              | <b>Total Expense Budget (P=M+N+O)</b>              | <b>2,459,950</b>   |
| <b>Q</b>                                                                                                                                                                                              | <b>Net Result (Q=L+P)</b>                          | <b>98,590</b>      |
| <b>Net Result Represented by:</b>                                                                                                                                                                     |                                                    |                    |
| R                                                                                                                                                                                                     | Asset Movements                                    | (97,059)           |
| S                                                                                                                                                                                                     | Liability Movements                                | (1,531)            |
| T                                                                                                                                                                                                     | Entity Transfers                                   | -                  |
| <b>U</b>                                                                                                                                                                                              | <b>Total (U=R+S+T)</b>                             | <b>(98,590)</b>    |
| <b>Note:</b>                                                                                                                                                                                          |                                                    |                    |
| Cash, liquidity and payments are managed centrally by the Ministry and HealthShare to ensure payroll, creditors and other commitments are paid as and when required on behalf of NSW Health entities. |                                                    |                    |
| * The subsidy amount does not include items E and G, which are revenue receipts retained by the Districts / Networks and sit outside the National Pool.                                               |                                                    |                    |

### 1.3 Budget Schedule: Part 3 – NHRA Clause A95(b) Notice

| South Eastern Sydney<br>Local Health District | In-Scope<br>services<br><br>(NWAU) | Out-of-<br>scope<br>services<br><br>(NWAU) | Total<br>Services<br><br>(NWAU) | State<br>Price<br><br>(\$) | Total<br>Funding<br><br>(\$000) | Total<br>Funding<br>for In-<br>scope<br>services<br><br>(\$000) | C'wealth<br>Funding<br>for In-<br>scope<br>services<br><br>(\$000) | State<br>Funding<br>for In-<br>scope<br>services<br><br>(\$000) | Funding<br>for<br>out-of-<br>scope<br>services<br><br>(\$000) |
|-----------------------------------------------|------------------------------------|--------------------------------------------|---------------------------------|----------------------------|---------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------|
| <b>ABF Allocation</b>                         |                                    |                                            |                                 |                            |                                 |                                                                 |                                                                    |                                                                 |                                                               |
| Emergency Department                          | 34,978                             | 2,194                                      | 37,172                          | 6,081                      | 221,415                         | 205,583                                                         | 90,007                                                             | 115,575                                                         | 15,833                                                        |
| Acute Admitted                                | 166,872                            | 9,940                                      | 176,813                         | 6,081                      | 1,049,797                       | 978,437                                                         | 429,404                                                            | 549,033                                                         | 71,360                                                        |
| Admitted Mental Health                        | 14,761                             | 211                                        | 14,972                          | 6,081                      | 92,231                          | 89,833                                                          | 37,984                                                             | 51,849                                                          | 2,398                                                         |
| Sub-Acute                                     | 21,300                             | 1,497                                      | 22,797                          | 6,081                      | 138,710                         | 127,972                                                         | 54,810                                                             | 73,161                                                          | 10,738                                                        |
| Non-Admitted                                  | 51,034                             | 1,118                                      | 52,152                          | 6,081                      | 325,996                         | 315,496                                                         | 131,324                                                            | 184,172                                                         | 10,501                                                        |
| Community Mental Health                       | 13,097                             | -                                          | 13,097                          | 6,081                      | 72,592                          | 71,714                                                          | 33,701                                                             | 38,013                                                          | 878                                                           |
| <b>Total ABF Allocation</b>                   | <b>302,042</b>                     | <b>14,960</b>                              | <b>317,002</b>                  | <b>6,081</b>               | <b>1,900,741</b>                | <b>1,789,033</b>                                                | <b>777,230</b>                                                     | <b>1,011,803</b>                                                | <b>111,708</b>                                                |
| <b>Block Allocation</b>                       |                                    |                                            |                                 |                            |                                 |                                                                 |                                                                    |                                                                 |                                                               |
| Teaching, Training and Research               |                                    |                                            |                                 |                            | 74,926                          | 74,926                                                          | 27,957                                                             | 46,969                                                          | -                                                             |
| Small Rural Hospitals                         | -                                  | 19                                         | 19                              | -                          | 1,770                           | 1,770                                                           | 830                                                                | 939                                                             | -                                                             |
| Small Hospital Major Cities                   | -                                  | -                                          | -                               | -                          | -                               | -                                                               | -                                                                  | -                                                               | -                                                             |
| Standalone Mental Health                      | -                                  | -                                          | -                               | -                          | -                               | -                                                               | -                                                                  | -                                                               | -                                                             |
| Other Mental Health                           | -                                  | -                                          | -                               | -                          | -                               | -                                                               | -                                                                  | -                                                               | -                                                             |
| Non-Admitted Home Ventilation                 |                                    |                                            |                                 |                            | -                               | -                                                               | -                                                                  | -                                                               | -                                                             |
| Other Public Hospital Programs                |                                    |                                            |                                 |                            | 6,140                           | 6,140                                                           | 2,763                                                              | 3,377                                                           | -                                                             |
| Highly Specialised Therapies                  |                                    |                                            |                                 |                            | -                               | -                                                               | -                                                                  | -                                                               | -                                                             |
| <b>Total Block Allocation</b>                 | <b>-</b>                           | <b>19</b>                                  | <b>19</b>                       | <b>-</b>                   | <b>82,836</b>                   | <b>82,836</b>                                                   | <b>31,550</b>                                                      | <b>51,286</b>                                                   | <b>-</b>                                                      |
| Public Health                                 |                                    |                                            |                                 |                            | 49,247                          | 48,652                                                          | 21,847                                                             | 26,805                                                          | 596                                                           |
| Non-NHRA Block                                |                                    |                                            |                                 |                            | 424,468                         | -                                                               | -                                                                  | -                                                               | 424,468                                                       |
| <b>Total Non-NHRA Block Allocation</b>        |                                    |                                            |                                 |                            | <b>473,716</b>                  | <b>48,652</b>                                                   | <b>21,847</b>                                                      | <b>26,805</b>                                                   | <b>425,064</b>                                                |
| <b>Grand Total Funding Allocation</b>         | <b>302,042</b>                     | <b>14,979</b>                              | <b>317,021</b>                  | <b>-</b>                   | <b>2,457,293</b>                | <b>1,920,521</b>                                                | <b>830,627</b>                                                     | <b>1,089,894</b>                                                | <b>536,772</b>                                                |

## 1.4 Budget Schedule: Part 4 – Capital Program

### 1.4.1 Capital Program Part 1 – Total Capital Works Program

| Project Description                                                                              | Project Code | Reporting Silo | Estimated Total Cost<br>(\$'000) | Estimated Expenditure to 30 June 2025<br>(\$'000) | Budget Allocation 2025-26<br>(\$'000) | Balance to Complete<br>(\$'000) |
|--------------------------------------------------------------------------------------------------|--------------|----------------|----------------------------------|---------------------------------------------------|---------------------------------------|---------------------------------|
| <b>Projects managed by Health Entity</b>                                                         |              |                |                                  |                                                   |                                       |                                 |
| <b>2025-26 Major New Works</b>                                                                   |              |                |                                  |                                                   |                                       |                                 |
| <b>Total Major New Works</b>                                                                     |              |                | -                                | -                                                 | -                                     | -                               |
| <b>Works in Progress</b>                                                                         |              |                |                                  |                                                   |                                       |                                 |
| Electric fleet campaign                                                                          | P57165       | OTHER          | 1,172                            | 462                                               | 710                                   | -                               |
| Expanding the Affordable IVF Initiative                                                          | P56979       | OTHER          | 3,001                            | 1,381                                             | 1,620                                 | -                               |
| Minor Works & Equipment >\$10K<\$250K *                                                          | P51069       | MWE            | 29,176                           | n.a                                               | 7,294                                 | 21,882                          |
| NSW Organ and Tissue Donation Service Relocation                                                 | P57190       | LFI            | 4,024                            | 443                                               | 3,585                                 | (4)                             |
| PoW NCCC Centre Replacement of Linear Accelerators                                               | P57421       | LFI            | 8,894                            | -                                                 | 8,894                                 | -                               |
| PoWH Replacement of Heart Lung Machine- Cardiac Theatres                                         | P57452       | OTHER          | 499                              | -                                                 | 499                                   | -                               |
| Relocation of Darlinghurst Community Health Centre                                               | P57284       | LFI            | 4,460                            | 3,087                                             | 1,373                                 | -                               |
| Royal Hospital for Women Newborn Care Centre Expansion                                           | P57078       | OTHER          | 3,031                            | 797                                               | 2,234                                 | -                               |
| SEH Refurbishment and Replacement of TSSU Equipment and RO treatment plan                        | P57315       | LFI            | 951                              | -                                                 | 951                                   | -                               |
| SGH Ultrasound machine and TOE probe replacement- Dept of Diagnostic Card                        | P57451       | OTHER          | 314                              | -                                                 | 314                                   | -                               |
| Welcoming environment and wayfinding for the Aboriginal Community - Suthe                        | P57392       | MW             | 24                               | -                                                 | 24                                    | -                               |
| <b>Total Works in Progress</b>                                                                   |              |                | <b>55,545</b>                    | <b>6,169</b>                                      | <b>27,498</b>                         | <b>21,878</b>                   |
| <b>Total Capital Program managed by Health Entity</b>                                            |              |                | <b>55,545</b>                    | <b>6,169</b>                                      | <b>27,498</b>                         | <b>21,878</b>                   |
| <b>Projects managed by Health Infrastructure</b>                                                 |              |                |                                  |                                                   |                                       |                                 |
| <b>2025-26 Major New Works</b>                                                                   |              |                |                                  |                                                   |                                       |                                 |
| Royal Hospital for Women - Planning and interim works                                            | P57477       | HI Silo        | 11,250                           | -                                                 | 250                                   | 11,000                          |
| <b>Total Major New Works</b>                                                                     |              |                | <b>11,250</b>                    | <b>-</b>                                          | <b>250</b>                            | <b>11,000</b>                   |
| <b>Works in Progress</b>                                                                         |              |                |                                  |                                                   |                                       |                                 |
| Randwick Campus Reconfiguration and Expansion Stage 1                                            | P56067       | HI Silo        | 869,822                          | 823,609                                           | 39,458                                | 6,755                           |
| St George Hospital - Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building (incl. car park) | P56705       | HI Silo        | 411,000                          | 263,197                                           | 78,534                                | 69,269                          |
| <b>Total Works in Progress</b>                                                                   |              |                | <b>1,280,822</b>                 | <b>1,086,806</b>                                  | <b>117,992</b>                        | <b>76,023</b>                   |
| <b>Total Capital Expenditure Authorisation Limit managed by Health Infrastructure</b>            |              |                | <b>1,292,072</b>                 | <b>1,086,806</b>                                  | <b>118,242</b>                        | <b>87,023</b>                   |
| <b>Projects managed by Ministry of Health</b>                                                    |              |                |                                  |                                                   |                                       |                                 |
| <b>2025-26 Major New Works</b>                                                                   |              |                |                                  |                                                   |                                       |                                 |
| <b>Total Major New Works</b>                                                                     |              |                | <b>-</b>                         | <b>-</b>                                          | <b>-</b>                              | <b>-</b>                        |
| <b>Works in Progress</b>                                                                         |              |                |                                  |                                                   |                                       |                                 |
| <b>Total Works in Progress</b>                                                                   |              |                | <b>-</b>                         | <b>-</b>                                          | <b>-</b>                              | <b>-</b>                        |
| <b>Total Capital Expenditure Authorisation Limit managed by Ministry of Health</b>               |              |                | <b>-</b>                         | <b>-</b>                                          | <b>-</b>                              | <b>-</b>                        |

Notes:

- Expenditure should not exceed to the approved limit without prior authorisation by Ministry of Health.
- P51069 Minor Works & Equipment >\$10k<\$250k allocations represent the initial annual allocations to be applied from 2025-26 to 2028-29 (4 years). Health Entities may seek to vary budget as part of the MWE Quarterly review process.

## 1.4.2 Capital Program Part 2 – Minor Works & Equipment 4 Year Program

| Project Code & Description                   | ETC           | 2025-26      | 2026-27      | 2027-28      | 2028-29      | Funding Source |
|----------------------------------------------|---------------|--------------|--------------|--------------|--------------|----------------|
|                                              | (\$'000)      | (\$'000)     | (\$'000)     | (\$'000)     | (\$'000)     |                |
| P51069 Minor Works & Equipment >\$10K<\$250K | 25,176        | 6,294        | 6,294        | 6,294        | 6,294        | Confund        |
|                                              | 4,000         | 1,000        | 1,000        | 1,000        | 1,000        | Local          |
| <b>Total Budget</b>                          | <b>29,176</b> | <b>7,294</b> | <b>7,294</b> | <b>7,294</b> | <b>7,294</b> | <b>Mixed</b>   |

## 2 NSW Health services and networks

Each NSW Health service is a part of integrated networks of clinical services that aim to ensure timely access to appropriate care for all eligible patients. The Organisation must ensure effective contribution, where applicable, to the operation of statewide and local networks of retrieval, specialty service transfer and inter-district networked specialty clinical services.

### 2.1 Cross district referral networks

Districts and Networks are part of a referral network with other relevant services, and must ensure the continued effective operation of these networks, especially the following:

- [Adult Critical and Specialist Care Inter Hospital Transfer Policy](#) (PD2025\_002)
- [NSW Paediatric Clinical Care and Inter-hospital Transfer Arrangements](#) (PD2023\_019)
- [Tiered Networking Arrangements for Perinatal Care in NSW](#) (PD2023\_035)
- [Accessing inpatient mental health care for children and adolescents](#) (IB2023\_001)
- [Adult Mental Health Intensive Care Networks](#) (PD2019\_024)
- [State-wide Intellectual Disability Mental Health Hubs](#)

### 2.2 Critical and specialist care

| Service name                                 | Unit      | Locations                                                                                                                                                                                                                                         | Service Requirement                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Adult Intensive Care Unit – Level 6 services | Beds/NWAU | Royal North Shore (38)<br>Westmead (49)<br>Nepean (21)<br>Liverpool (40)<br>Royal Prince Alfred (51)<br>Concord (16)<br>Prince of Wales (23)<br>John Hunter (30)<br>St Vincent's (22)<br>St George (36)                                           | Services to be provided in accordance with the <a href="#"><u>Adult Critical and Specialist Care Inter Hospital Transfer</u></a> policy.<br><br>Units with new beds in 2025/26 will need to demonstrate networked arrangements with identified partner Level 4 AICU services, in accordance with the recommended standards in the NSW Agency for Clinical Innovation's <a href="#"><u>Intensive Care Service Model: NSW Level 4 Adult Intensive Care Unit</u></a> . |
| Neonatal Intensive Care Service              | Beds/NWAU | Sydney Children's Hospitals Network (SCHN) - Westmead (23)<br>Royal Prince Alfred (22)<br>Royal North Shore (17)<br>Royal Hospital for Women (18+1/325 NWAU25)<br>Liverpool (18)<br>John Hunter (20)<br>Nepean (12+1/325 NWAU25)<br>Westmead (24) | Services to be provided in accordance with the <a href="#"><u>NSW Paediatric Clinical Care and Inter-hospital Transfer Arrangements</u></a> policy and NSW Health Policy Directive <a href="#"><u>Tiered Networking Arrangements for Perinatal Care in NSW</u></a> (PD2023_035).                                                                                                                                                                                    |
| Paediatric Intensive Care                    | Beds/NWAU | SCHN – Randwick (18)<br>SCHN – Westmead (24)<br>John Hunter (7)                                                                                                                                                                                   | Services to be provided in accordance with the <a href="#"><u>NSW Paediatric Clinical Care and Inter-hospital Transfer Arrangements</u></a> policy.                                                                                                                                                                                                                                                                                                                 |

| Service name                                  | Unit   | Locations                                                                                                                                                                                                                                                                                                                                                                                                                                   | Service Requirement                                                                                                                                                                                                                                           |
|-----------------------------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Extracorporeal Membrane Oxygenation Retrieval | Access | Royal Prince Alfred<br>St Vincent's<br>SCHN                                                                                                                                                                                                                                                                                                                                                                                                 | Services to be provided in accordance with the NSW Agency for Clinical Innovation's <u>ECMO services – Adult patients: Organisational Model of Care</u> and <u>ECMO retrieval services – Neonatal and paediatric patients: Organisational Model of Care</u> . |
| Mental Health Intensive Care                  | Access | Hornsby - Mental Health Intensive Care Unit<br>Mater, Hunter New England – Psychiatric Intensive Care Unit<br>Orange Health Service Bloomfield -<br>Lachlan Adult Mental Health Intensive Care Unit<br>Concord - McKay East Intensive Psychiatric Care Unit<br>Cumberland – Yaralla Intensive Psychiatric Care Unit<br>Prince of Wales - Mental Health Intensive Care Unit<br>Forensic Hospital, Malabar<br>(second tier referral facility) | Provision of equitable access. Services to be provided in accordance with the <u>Adult Mental Health Intensive Care Networks</u> policy.                                                                                                                      |
| High risk maternity                           | Access | Royal Prince Alfred<br>Royal North Shore<br>Royal Hospital for Women<br>Liverpool<br>John Hunter<br>Nepean<br>Westmead                                                                                                                                                                                                                                                                                                                      | Providing support, advice and management for all women with high risk pregnancies, in accordance with the NSW Health Policy Directive <u>Tiered Networking Arrangements for Perinatal Care in NSW</u> (PD2023_035).                                           |
| Severe Burn Service                           | Access | Concord<br>Royal North Shore<br>SCHN - Westmead                                                                                                                                                                                                                                                                                                                                                                                             | Services to be provided in accordance with the NSW Agency for Clinical Innovation's <u>NSW Burn Transfer Guidelines</u> .                                                                                                                                     |
| State Spinal Cord Injury Service              | Access | Prince of Wales<br>Royal North Shore<br>Royal Rehab<br>SCHN – Westmead and Randwick                                                                                                                                                                                                                                                                                                                                                         | Services to be provided in accordance with the <u>Adult Critical and Specialist Care Inter-Hospital Transfer</u> and the <u>NSW Paediatric Clinical Care and Inter-hospital Transfer Arrangements</u> policies.                                               |
| Endovascular clot retrieval                   | Access | Royal Prince Alfred<br>Prince of Wales<br>Royal North Shore<br>Westmead<br>Liverpool<br>John Hunter<br>SCHN                                                                                                                                                                                                                                                                                                                                 | As per the NSW Health strategic report - <u>Planning for NSW NI Services to 2031</u> .                                                                                                                                                                        |

## 2.3 Transplant services

Organ transplant services are dependent on the availability of matched organs in accordance with the Transplantation Society of Australia and New Zealand, *Clinical Guidelines for Organ Transplantation from Deceased Donors, Version 1.11 – May 2023*.

Referral pathways for Haematopoietic Stem Cell Transplantation are detailed in the Agency for Clinical Innovation Bone and Marrow Transplant Network's *NSW Protocol for Autologous Haematopoietic Stem Cell Transplantation for Systemic Sclerosis*.

| Service name                                                    | Unit   | Locations                                                                                                               |
|-----------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------|
| Heart, Lung and Heart Lung Transplantation                      | 106    | St Vincent's                                                                                                            |
| Adult Liver Transplant                                          | Access | Royal Prince Alfred                                                                                                     |
| Organ Retrieval Services                                        | Access | St Vincent's<br>Royal Prince Alfred<br>Westmead                                                                         |
| Paediatric Heart Transplant                                     | Access | SCHN – Westmead                                                                                                         |
| Blood and Marrow Transplantation – Allogeneic                   | Number | St Vincent's<br>Westmead<br>Royal Prince Alfred<br>Liverpool<br>Royal North Shore<br>SCHN – Randwick<br>SCHN – Westmead |
| Haematopoietic Stem Cell Transplantation for Severe Scleroderma | Number | St Vincent's                                                                                                            |

## 2.4 Strategic infrastructure

| Service name                           | Locations                                                                                                                                                                                                                                              |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cyclotrons                             | Royal Prince Alfred<br>Liverpool                                                                                                                                                                                                                       |
| Blood and Marrow Transplant Laboratory | St Vincent's - services Gosford<br>NSW Health Pathology – Westmead Institute of Clinical Pathology and Medical Research (ICPMR) – services Nepean, Wollongong and SCHN – Westmead<br>NSW Health Pathology – Prince of Wales – services SCHN - Randwick |
| Hyperbaric Medicine                    | Prince of Wales                                                                                                                                                                                                                                        |
| Biocontainment unit                    | Westmead                                                                                                                                                                                                                                               |

## 2.5 Implementation of new health technologies

These services are listed in the Agreement according to the NSW Health *Guideline for New Health*

### Technologies and Specialised Services (GL2024\_008).

When fully implemented, these services will be transitioned into activity-based service provision and may be transitioned to local governance and removed from the Agreement.

| Service name                                                                                                                                                    | Locations                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| CAR T-cell therapy delivered for the following clinical indications in accordance with individual agreements between the Ministry of Health and delivery sites: |                                         |
| Acute lymphoblastic leukaemia (ALL)                                                                                                                             | SCHN<br>Royal Prince Alfred<br>Westmead |
| Adult diffuse large B-cell lymphoma (DLBCL)                                                                                                                     | Royal Prince Alfred<br>Westmead         |
| Adult mantle cell lymphoma (MCL)                                                                                                                                | Royal Prince Alfred<br>Westmead         |
| Gene therapy for inherited retinal blindness                                                                                                                    | SCHN                                    |
| Gene therapy for paediatric spinal muscular atrophy                                                                                                             | SCHN - Randwick                         |
| Telestroke                                                                                                                                                      | Prince of Wales                         |

## 2.6 Nationally Funded Centres

All patients across Australia can be accepted onto Nationally Funded Centre programs in line with the *Nationally Funded Centre Agreement*.

| Service name                     | Locations       |
|----------------------------------|-----------------|
| Pancreas Transplantation         | Westmead        |
| Paediatric Liver Transplantation | SCHN - Westmead |
| Islet Cell Transplantation       | Westmead        |

### 3 Purchased volumes and services

#### 3.1 Purchased activity

| Activity stream                                               | DWAU25        | NWAU25         |
|---------------------------------------------------------------|---------------|----------------|
| <b>STREAM A</b>                                               |               |                |
| Acute – Admitted                                              | –             | 176,370        |
| Emergency Department                                          | –             | 37,172         |
| Sub-Acute – Admitted                                          | –             | 22,797         |
| Public Dental Clinical Service – Total Dental Activity (DWAU) | 19,959        | –              |
| Mental Health – Admitted                                      | –             | 14,972         |
| Alcohol and other drug related – Admitted*                    | –             | 462            |
| Alcohol and other drug related – Non-Admitted*                | –             | 2,050          |
| Non-Admitted – 10/20 Series                                   | –             | 24,126         |
| <b>Total Stream A</b>                                         | <b>19,959</b> | <b>277,949</b> |
| <b>STREAM B</b>                                               |               |                |
| Non-Admitted – 40 Series                                      | –             | 23,849         |
| Mental Health – Non-Admitted                                  | –             | 13,097         |
| <b>Total Stream B</b>                                         | <b>–</b>      | <b>36,946</b>  |
| <b>Total purchased activity<sup>#</sup></b>                   |               | <b>317,021</b> |

\* Alcohol and other drug activity is a subset of acute, sub-acute or non-admitted

<sup>#</sup>Total purchased activity includes DWAU25 converted to NWAU25.

## 3.2 Priority programs – New Policy Proposals (NPP)

The Organisation has received an allocation of the NSW Government investment in NPPs for initiatives that will improve outcomes for the people of NSW.

Funding, allocated as block, activity or mixed, is included in the Organisation's initial budget in *Budget* schedule or purchased activity of the *Purchased volumes and services* schedule.

### 3.2.1 New Policy Proposals – *People receive timely quality care in hospitals*

| Program or initiative                                                     | Allocation method | Benefit / outcome / performance metrics                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Emergency Department Relief Package                                       |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Creating Inpatient Capacity - Hospital in the Home (HITH)                 | Activity          | <b>Outcomes / Benefits</b> <ul style="list-style-type: none"> <li>District-wide access HITH service with central single access point</li> <li>District wide operational governance to support 7-day week clinical service with medical oversight.</li> <li>Senior Medical Leadership - Generalist speciality to form medical governance.</li> <li>Virtual enablement and integration with Face-to-Face service.</li> <li>Implementation of a model of care to support emergency department (ED) diversion to HITH e.g. Rapid Access Clinic to manage Category 3-5 ED presentations and/or differentiate patients suitable for HITH.</li> </ul> |
| Creating Inpatient Capacity – Emergency Department Short Stay Units (SSU) | Both              | <b>Outcomes / Benefits</b> <ul style="list-style-type: none"> <li>Operationalise 22 additional EDSSU treatment spaces across 5 LHDs and optimise EDSSU capacity</li> </ul> <b>Performance metrics:</b> <ul style="list-style-type: none"> <li><b>ED Length of Stay (LOS):</b> 60% of patients admitted to EDSSUs have a LOS ≤ 4 hours</li> <li><b>EDSSU Turnover Rate:</b> 2.5 patients processed per treatment space per day</li> </ul>                                                                                                                                                                                                       |
| Creating Inpatient Capacity – Discharge concierge                         | Block             | <b>Outcomes / Benefits</b> <ul style="list-style-type: none"> <li>Optimise current care coordination and discharge processes to reduce inpatient length of stay and readmission.</li> </ul> <b>Performance metrics</b> <ul style="list-style-type: none"> <li>Reduction in overnight acute LOS</li> <li>Reduction in readmission rates</li> <li>Increase in volume of discharge before noon</li> </ul>                                                                                                                                                                                                                                         |
| Strengthening Medicare – Specialist Virtual Services                      | Activity          | <b>Outcomes / Benefits</b> <ul style="list-style-type: none"> <li>Increased access for people over 65 to HITH services.</li> <li>Referral pathways for people over 65 between ACOS and HITH services.</li> <li>Access to specialist geriatric care for people over 65 through a HITH service.</li> </ul>                                                                                                                                                                                                                                                                                                                                       |
| VirtualADULTS and virtualSPECIALIST Urgent Care Services                  | Block             | <b>Outcomes / Benefits</b> <ul style="list-style-type: none"> <li>Reduction in avoidable ED presentations</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| Program or initiative                          | Allocation method | Benefit / outcome / performance metrics                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                |                   | <ul style="list-style-type: none"> <li>Patients receive safe care that is appropriate to their healthcare needs, at the right time</li> <li>Improvement in equity of access to health care, for those seeking urgent care</li> <li>LHDs facilitate referral pathways to local services for patients requiring follow up care after post a virtualADULTS episode</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Alternate Care Pathways – Urgent Care Services | Block             | <p><b>Outcomes/Benefits:</b></p> <ul style="list-style-type: none"> <li>Urgent Care Services (UCS) encompasses short-term, episodic care for urgent but non-life-threatening health care needs that can be delivered in locations outside Emergency Departments to support ED diversion.</li> <li>UCS in NSW are delivered using a range of healthcare models appropriate to local settings including general practice-based care, virtual care, flying squads, in-home care and rapid response teams.</li> <li>Care is provided to patients of all ages and at no cost.</li> <li>UCS should provide comprehensive care for the episode, including diagnostics like radiology and pathology, with minimal need for external referrals. Ideally, these services should be 'co-located,' meaning they are easily accessible in terms of location and operating hours.</li> <li>Preferred access to UCS is via Healthdirect and the Single Front Door where relevant, with walk-in patients also accepted.</li> </ul> <p><b>Performance metrics:</b></p> <ul style="list-style-type: none"> <li>Patient-reported emergency department (ED) avoidance – patients indicated they would have attended an ED if not referred to a UCS.</li> <li>Referrals to UCS via Healthdirect – patients directed to UCS through Healthdirect services.</li> <li>Patient satisfaction survey results – feedback collected to assess patient experience and satisfaction with UCS services.</li> </ul> |

### 3.2.2 New Policy Proposals – *People receive timely quality care in the community and are supported to make the best decisions for their health and lead active lifestyles*

| Program or initiative                                                                                                   | Allocation method | Benefit / outcome / performance metrics                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority Populations Immunisation Program (previously the Vaccine for hesitant and hardly reached communities program.) | Block             | <p>The Organisation must submit by 31 July each year to the Chief Health Officer, for approval by the Ministry of Health (MoH), an annual project plan that should:</p> <ul style="list-style-type: none"> <li>outline local strategies to increase vaccination coverage in priority and harder to reach population that interact with NSW Health services</li> <li>include appropriate measures, including key performance indicators, that will measure success of the funded strategies</li> <li>On 31 October 2025 and 30 April 2026 – submit a report demonstrating activity against the LHD plan and utilisation of the funding for positions.</li> </ul> |

## 4 Performance

The performance of the Organisation is assessed in terms of whether it is meeting key performance indicator targets for NSW Health strategic priorities. Set out below are the priorities for Future Health Guiding the next decade of care in NSW 2022-2032 (in dark blue).

Detailed specifications for the key performance indicators are provided in the [KPI Data Supplement](#).

### 4.1 Key Performance Indicators

#### 4.1.1 Indicators – People receive timely quality care in hospitals

| 1 Patients and carers have positive experiences and outcomes that matter |        |                        |                      |                 |  |
|--------------------------------------------------------------------------|--------|------------------------|----------------------|-----------------|--|
| Measure                                                                  | Target | Performance Thresholds |                      |                 |  |
|                                                                          |        | Not performing<br>✖    | Underperforming<br>⚠ | Performing<br>✓ |  |
| Overall Patient Experience Index (Number):                               |        |                        |                      |                 |  |
| Adult admitted patients                                                  | 8.9    | < 8.7                  | ≥ 8.5 and < 8.9      | ≥ 8.9           |  |
| Emergency department                                                     | 8.6    | < 8.4                  | ≥ 8.4 and < 8.6      | ≥ 8.6           |  |
| Patient Engagement Index (Number):                                       |        |                        |                      |                 |  |
| Adult admitted patients                                                  | 8.7    | < 8.5                  | ≥ 8.5 and < 8.7      | ≥ 8.7           |  |
| Emergency department                                                     | 8.5    | < 8.2                  | ≥ 8.2 and < 8.5      | ≥ 8.5           |  |

| 2 Safe care is delivered across all settings                                     |                                  |                        |                      |                 |
|----------------------------------------------------------------------------------|----------------------------------|------------------------|----------------------|-----------------|
| Measure                                                                          | Target                           | Performance Thresholds |                      |                 |
|                                                                                  |                                  | Not performing<br>✖    | Underperforming<br>⚠ | Performing<br>✓ |
| Harm-free admitted care: (Rate per 10,000 admitted patient services):            |                                  |                        |                      |                 |
| Hospital acquired pressure injuries                                              | Individual – See Data Supplement |                        |                      |                 |
| Fall-related injuries in hospital – Resulting in fracture or intracranial injury | Individual – See Data Supplement |                        |                      |                 |
| Healthcare associated infections                                                 | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired respiratory complications                                      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired venous thromboembolism                                         | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired renal failure                                                  | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired gastrointestinal bleeding                                      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired medication complications                                       | Individual – See Data Supplement |                        |                      |                 |

## 2 Safe care is delivered across all settings



| Measure                                                                                             | Target                           | Performance Thresholds |                      |                 |
|-----------------------------------------------------------------------------------------------------|----------------------------------|------------------------|----------------------|-----------------|
|                                                                                                     |                                  | Not performing<br>✖    | Underperforming<br>⚡ | Performing<br>✓ |
| Hospital acquired delirium                                                                          | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired incontinence                                                                      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired endocrine complications                                                           | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired cardiac complications                                                             | Individual – See Data Supplement |                        |                      |                 |
| 3rd or 4th degree perineal lacerations during delivery                                              | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired neonatal birth trauma                                                             | Individual – See Data Supplement |                        |                      |                 |
| Hospital Access Targets (HAT):                                                                      |                                  |                        |                      |                 |
| Discharged from ED within 4 hours (%)                                                               | 80                               | < 70                   | ≥ 70 and < 80        | ≥ 80            |
| Admitted / transferred from ED within 6 hours (%)                                                   | 80                               | < 70                   | ≥ 70 and < 80        | ≥ 80            |
| Admitted to ED Short Stay Unit (EDSSU) within 4 hours (%)                                           | 60                               | < 55                   | ≥ 55 and < 60        | ≥ 60            |
| ED extended stay of no greater than 12 hours (%)                                                    | 95                               | < 85                   | ≥ 85 and < 95        | ≥ 95            |
| ED extended stay of no greater than 12 hours – Mental health or self-harm related presentations (%) | 95                               | < 85                   | ≥ 85 and < 95        | ≥ 95            |
| Emergency department presentations treated within benchmark times (%):                              |                                  |                        |                      |                 |
| Triage 2: seen within 10 minutes                                                                    | 80                               | < 70                   | ≥ 70 and < 80        | ≥ 80            |
| Triage 3: seen within 30 minutes                                                                    | 75                               | < 65                   | ≥ 65 and < 75        | ≥ 75            |
| Inpatient discharges from ED accessible and rehabilitation beds by midday (%)                       | 35                               | < 30                   | ≥ 30 to < 35         | ≥ 35            |
| Discharges from Mental Health inpatient beds by midday (%)                                          | 35                               | < 30                   | ≥ 30 to < 35         | ≥ 35            |
| Transfer of care – Patients transferred from ambulance to ED ≤ 30 minutes (%)                       | 90                               | < 80                   | ≥ 80 to < 90         | ≥ 90            |
| Overdue Planned (elective) surgery – patients (Number):                                             |                                  |                        |                      |                 |
| Category 1                                                                                          | 0                                | ≥ 1                    | N/A                  | 0               |
| Category 2                                                                                          | 0                                | ≥ 1                    | N/A                  | 0               |
| Category 3                                                                                          | 0                                | ≥ 1                    | N/A                  | 0               |
| Dental Access Performance – Non-admitted dental patients treated on time (%)                        | 98                               | < 95                   | ≥ 95 and < 98        | ≥ 98            |
| Mental Health: Acute seclusion:                                                                     |                                  |                        |                      |                 |
| Occurrence (Episodes per 1,000 bed days)                                                            | < 5.1                            | ≥ 5.1                  | N/A                  | < 5.1           |
| Duration (Average hours)                                                                            | < 4.0                            | > 5.5                  | ≥ 4.0 and ≤ 5.5      | < 4.0           |

## 2 Safe care is delivered across all settings



| Measure                                                                                                                | Target                                | Performance Thresholds                 |                                                |                                        |
|------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------------------|----------------------------------------|
|                                                                                                                        |                                       | Not performing<br>✗                    | Underperforming<br>⚡                           | Performing<br>✓                        |
| Frequency (%)                                                                                                          | < 4.1                                 | > 5.3                                  | ≥ 4.1 and ≤ 5.3                                | < 4.1                                  |
| Unplanned Hospital Readmissions: all unplanned admissions within 28 days of separation (%):                            |                                       |                                        |                                                |                                        |
| All persons                                                                                                            | Reduction on previous year            | Increase on previous year              | No change on previous year                     | Reduction on previous year             |
| Aboriginal persons                                                                                                     | Reduction on previous year            | Increase on previous year              | No change on previous year                     | Reduction on previous year             |
| Mental Health: Acute readmission - Within 28 days (%):                                                                 |                                       |                                        |                                                |                                        |
| All persons                                                                                                            | ≤ 13                                  | > 20                                   | > 13 and ≤ 20                                  | ≤ 13                                   |
| Aboriginal persons                                                                                                     | ≤ 13                                  | > 20                                   | > 13 and ≤ 20                                  | ≤ 13                                   |
| Involuntary patients absconded from an inpatient mental health unit – Incident Types 1 and 2 (Rate per 1,000 bed days) | < 0.8                                 | ≥ 1.4                                  | ≥ 0.8 and < 1.4                                | < 0.8                                  |
| Discharge against medical advice for Aboriginal inpatients (%)                                                         | ≥ 1 % point decrease on previous year | Increase on previous year              | ≥ 0 and < 1 % point decrease on previous year  | ≥ 1 % point decrease on previous year  |
| Incomplete emergency department attendances for Aboriginal patients (%):                                               |                                       |                                        |                                                |                                        |
| Patients who departed from an ED with a “Did not wait” status                                                          | ≥ 1 % point decrease on previous year | Increase on previous year              | ≥ 0 and < 1 % point decrease on previous year  | ≥ 1 % point decrease on previous year  |
| Patients who departed from an ED with a “Left at own risk” status                                                      | ≥ 1 % point decrease on previous year | Increase on previous year              | ≥ 0 and < 1 % point decrease on previous year  | ≥ 1 % point decrease on previous year  |
| Non-admitted services provided through virtual care (%)                                                                | 30                                    | No change or decrease on previous year | > 0 and < 5 % points increase on previous year | ≥ 5 % points increase on previous year |
| Hospital in the Home: Admitted Activity (%)                                                                            | 5                                     | < 3.5                                  | ≥ 3.5 and < 5                                  | ≥ 5                                    |
| Hospital in the Home: Direct Referrals (%)                                                                             | 50                                    | < 40                                   | ≥ 40 and < 50                                  | ≥ 50                                   |
| Victims receiving a timely psychosocial and medical forensic response to sexual assault or abuse (%):                  | 80                                    | <70%                                   | ≥70% and <80%                                  | ≥80%                                   |

## 6 The health system is managed sustainably



| Measure                                    | Target                              | Performance Thresholds |                      |                  |
|--------------------------------------------|-------------------------------------|------------------------|----------------------|------------------|
|                                            |                                     | Not performing<br>✗    | Underperforming<br>⚡ | Performing<br>✓  |
| Purchased Activity Volumes - Variance (%): |                                     |                        |                      |                  |
| Total activity (NWAU)                      | Individual -<br>See Data Supplement | < -1.5% or > +2.5%     | ≥ -1.5% and < 0      | ≥ 0% and ≤ +2.5% |

| 6 The health system is managed sustainably  |                                  |                        |                           |                  |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------------|---------------------------|------------------|
| Measure                                                                                                                        | Target                           | Performance Thresholds |                           |                  |
|                                                                                                                                |                                  | Not performing<br>✖    | Underperforming<br>⚠      | Performing<br>✓  |
| Total activity (NWAU) reportable under NHRA clause A95(b)                                                                      | Individual - See Data Supplement | < -1.5% or > +2.5%     | ≥ -1.5% and < 0           | ≥ 0% and ≤ +2.5% |
| Purchased Activity Volumes – Variance (%): Public dental clinical service (DWAU)                                               | Individual - See Data Supplement | < -1.5%                | ≥ -1.5% and < 0           | ≥ 0%             |
| Expenditure Matched to Budget - Year to date variance - General Fund (%)                                                       | On budget or favourable          | < -0.25                | < 0 and ≥ -0.25           | ≥ 0              |
| Own Sourced Revenue Matched to Budget - Year to date variance - General Fund (%)                                               | On budget or favourable          | < -0.25                | < 0 and ≥ -0.25           | ≥ 0              |
| Net Cost of Service (NCOS) Matched to Budget - Year to date variance - General Fund (%)                                        | On budget or favourable          | < -0.25                | < 0 and ≥ -0.25           | ≥ 0              |
| Annual Procurement Savings Target Achieved – (% of target achieved)                                                            | Individual - See Data Supplement | < 90% of target        | ≥ 90% and < 95% of target | ≥ 95% of target  |
| Average acute overnight episode length of stay (reduction in days from 2023-24)                                                | 0.2                              | < 0.2                  | N/A                       | ≥ 0.2            |
| Same day surgery performance for targeted procedures (%)                                                                       | 68.8                             | < 36.8                 | ≥ 36.8 and < 68.8         | ≥ 68.8%          |
| Sustainability Towards 2030 – Reducing Nitrous Oxide Wastage: Emissions Per Service Event (% decrease on previous year)        | 10                               | < 5                    | ≥ 5 and < 10              | ≥ 10             |

#### 4.1.2 Indicators – People receive timely quality care in the community and are supported to make the best decisions for their health and lead active lifestyles

| 1 Patients and carers have positive experiences and outcomes that matter  |        |                        |                      |                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------|----------------------|-----------------|
| Measure                                                                                                                                                        | Target | Performance Thresholds |                      |                 |
|                                                                                                                                                                |        | Not performing<br>✖    | Underperforming<br>⚠ | Performing<br>✓ |
| Communication and engagement experience index - Aboriginal adult admitted patients (Number)                                                                    | 8.0    | < 7.8                  | ≥ 7.8 and < 8.0      | ≥ 8.0           |
| Mental Health Consumer Experience: Mental health consumers with a score of very good or excellent (%)                                                          | 80     | < 70                   | ≥ 70 and < 80        | ≥ 80            |

| 2 Safe care is delivered across all settings                                         |        |                        |                      |                 |  |
|--------------------------------------------------------------------------------------|--------|------------------------|----------------------|-----------------|---------------------------------------------------------------------------------------|
| Measure                                                                              | Target | Performance Thresholds |                      |                 |                                                                                       |
|                                                                                      |        | Not performing<br>✖    | Underperforming<br>⚠ | Performing<br>✓ |                                                                                       |
| Mental Health Acute Post-Discharge Community Care - Follow up within seven days (%): |        |                        |                      |                 |                                                                                       |

| 2 Safe care is delivered across all settings  |                                       |                                        |                                    |                                       |
|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------|---------------------------------------|
| Measure                                                                                                                          | Target                                | Performance Thresholds                 |                                    |                                       |
|                                                                                                                                  |                                       | Not performing<br>✖                    | Underperforming<br>⚠               | Performing<br>✓                       |
| All persons                                                                                                                      | 75                                    | < 60                                   | ≥ 60 and < 75                      | ≥ 75                                  |
| Aboriginal persons                                                                                                               | 75                                    | < 60                                   | ≥ 60 and < 75                      | ≥ 75                                  |
| Potentially preventable hospital services (%)                                                                                    | ≥ 2 % points lower than previous year | ≥ 2 % points higher than previous year | Within 2 % points of previous year | ≥ 2 % points lower than previous year |

| 3 People are healthy and well                                                                  |                                  |                        |                            |                                 |  |
|------------------------------------------------------------------------------------------------|----------------------------------|------------------------|----------------------------|---------------------------------|-------------------------------------------------------------------------------------|
| Measure                                                                                        | Target                           | Performance Thresholds |                            |                                 |                                                                                     |
|                                                                                                |                                  | Not performing<br>✖    | Underperforming<br>⚠       | Performing<br>✓                 |                                                                                     |
| Health Outcomes Action Plan:                                                                   |                                  |                        |                            |                                 |                                                                                     |
| Approved by Chief Health Officer by 30 September 2025                                          | Completed                        | Not completed          | N/A                        | Completed                       |                                                                                     |
| Actions completed (%)                                                                          | 90                               | < 80                   | ≥ 80 and < 90              | ≥ 90                            |                                                                                     |
| Initial Hepatitis C Antiviral Treatment by District residents (% variance)                     | Individual – See Data Supplement | < 98% of target        | ≥ 98% and < 100% of target | ≥ 100% of target                |                                                                                     |
| Domestic Violence Routine Screening – Routine screens conducted (%)                            | 70                               | < 60                   | ≥ 60 and < 70              | ≥ 70                            |                                                                                     |
| NSW Health First 2000 Days Implementation Strategy - Delivery of the 1-4 week health check (%) | 85                               | < 75                   | ≥ 75 and < 85              | ≥ 85                            |                                                                                     |
| Sustaining NSW Families Programs:                                                              |                                  |                        |                            |                                 |                                                                                     |
| Families enrolled and continuing in the program when child is 1 year of age (%)                | 65                               | < 55                   | ≥ 55 and < 65              | ≥ 65                            |                                                                                     |
| Families completing the program when child reached 2 years of age (%)                          | 50                               | < 45                   | ≥ 45 and < 50              | ≥ 50                            |                                                                                     |
| Families enrolled in the program compared to the funded places (%)                             | 80                               | < 65                   | ≥ 65 and < 80              | ≥ 80                            |                                                                                     |
| Mental health peer workforce employment – Full time equivalents (FTEs) (number)                | Individual – See Data Supplement | Less than target       | N/A                        | Equal to or greater than target |                                                                                     |
| BreastScreen participation rates – Women aged 50-74 years (%):                                 |                                  |                        |                            |                                 |                                                                                     |
| All women (%)                                                                                  | 55                               | < 50                   | ≥ 50 and < 55              | ≥ 55                            |                                                                                     |
| Aboriginal women (%)                                                                           | 50                               | < 45                   | ≥ 45 and < 50              | ≥ 50                            |                                                                                     |
| CALD women (%)                                                                                 | 50                               | < 45                   | ≥ 45 and < 50              | ≥ 50                            |                                                                                     |

#### 4 Our staff are engaged and well supported



| Measure                                                                                                                                       | Target                                   | Performance Thresholds                      |                                                  |                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------|
|                                                                                                                                               |                                          | Not performing<br>✖                         | Underperforming<br>⚠                             | Performing<br>✓                          |
| Workplace Culture - People Matter Survey Culture Index (% variance from previous year)                                                        | ≥ -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                                     |
| 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 % points decrease on previous survey | No change or increase from previous survey. | > 0 and < 5 % points decrease on previous survey | ≥ 5 % points 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 (%) | 3.43                                     | < 2.0                                       | ≥ 2.0 and < 3.43                                 | ≥ 3.43                                   |
| Compensable Workplace Injury Claims (% of change over rolling 12 month period)                                                                | 5% decrease                              | Increase                                    | ≥ 0 and < 5% decrease                            | ≥ 5% decrease or maintain at 0 claims    |

#### 5 Research and innovation, and digital advances inform service delivery



| Measure                                                                                                                                        | Target | Performance Thresholds |                      |                 |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------|----------------------|-----------------|
|                                                                                                                                                |        | Not performing<br>✖    | Underperforming<br>⚠ | Performing<br>✓ |
| Research Governance Application Authorisations – Site specific within 60 calendar days - Involving greater than low risk to participants - (%) | 75     | < 55                   | ≥ 55 and < 75        | ≥ 75            |
| Concordance of trials in Clinical Trial Management System vs REGIS (%)                                                                         | 75     | < 65                   | ≥ 65 and < 75        | ≥ 75            |

## 4.2 Performance Deliverables

Key deliverables will be monitored, noting that indicators and milestones are held in detailed program operational plans.

### 4.2.1 Deliverables – *People receive timely quality care in hospitals*

| Deliverable Name                        | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outpatient State-wide Referral Criteria | <p>The Organisation will</p> <ul style="list-style-type: none"><li>• Deliver and report quarterly, providing evidence, on implementation of state-wide referral criteria to the Ministry of Health on:<ul style="list-style-type: none"><li>◦ Diabetes and endocrinology, general paediatrics, maternity and gynaecology (inclusive of general gynaecology, gynaecological oncology and menopause) state-wide referral criteria within outpatient services</li><li>◦ Integration within HealthPathways and electronic referrals, where applicable</li><li>◦ Engagement with local Primary Health Network to facilitate uptake of Statewide Referral Criteria across primary care</li></ul></li><li>• Participate in periodic referral audits and post-implementation evaluation activities</li></ul> |

### 4.2.2 Deliverables – *People receive timely quality care in the community and are supported to make the best decisions for their health and lead active lifestyles*

| Deliverable Name                                                      | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Close the gap by prioritising care and programs for Aboriginal people | <p>The Organisation will deliver and report six monthly, providing evidence, to the Ministry of Health on:</p> <ul style="list-style-type: none"><li>• Initiatives to provide culturally responsive maternity care for Aboriginal women and families throughout all maternity services</li><li>• Review of the second tier of Aboriginal leadership in all health services, including manager roles within Aboriginal health divisions and in key program areas. The Organisation will map how these roles will be strengthened to elevate the second tier of Aboriginal Health leadership.</li><li>• Development of innovative programs, shared workforce models and/or models of care between the Organisation and Aboriginal Community Controlled Health Organisations.</li></ul>                                                                                                                                                                                      |
| Health Outcomes Action Plan                                           | <p>Integration of prevention and population health activities into routine admitted and non-admitted clinical care for long-term benefits for communities and the system. This outcome will require a comprehensive and coordinated, whole of organisation approach and effective partnerships with other stakeholders.</p> <p>The Organisation will</p> <ul style="list-style-type: none"><li>• <b>By 30 September 2025</b> – Deliver a local 4-year Health Outcomes Action Plan (the Plan), supported by the Organisation's Health Care Service Plan, approved by the Chief Executive and agreed to by the Chief Health Officer. The Plan will outline the organisation wide approach to contributing to improving outcomes against 3 of the NSW Health population health priorities:<ul style="list-style-type: none"><li>◦ Physical activity</li><li>◦ Prevalence of smoking and e-cigarette (vaping) use in adults</li><li>◦ Healthy birthweight</li></ul></li></ul> |

| Deliverable Name | Description                                                                                                                                                                                                                                                                                                              |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                  | <ul style="list-style-type: none"> <li>○ Prevalence of diabetes in adults</li> <li>○ Immunisation rates in adolescents and adults</li> <li>• <b>On 31 October 2025 and 30 April 2026</b> – Report six monthly on progress to the Health Outcomes Action Plan, providing evidence, to the Chief Health Officer</li> </ul> |