
2024-25 Statement of Service

An agreement between the Secretary, NSW Health
and Health Infrastructure
for the period 1 July 2024 to 30 June 2025



NSW Health 2024-25 Statement of Service

Principal purpose

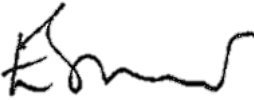
The principal purpose of the Statement of Service is to set out the service and performance expectations for funding and other support provided to Health Infrastructure (the Organisation), to ensure the provision of equitable, safe, high quality and human-centred healthcare services. The agreement articulates direction, responsibility and accountability across the NSW Health system for the delivery of NSW Government and NSW Health priorities. Additionally, it specifies the service delivery and performance requirements expected of the Organisation that will be monitored in line with the NSW Health Performance Framework.

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

Parties to the agreement

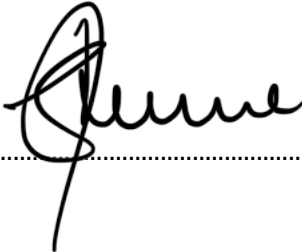
The Organisation

Ms Emma Skulander
Acting Chief Executive
Health Infrastructure

Date 29/07/2024 Signed 

NSW Health

Ms Susan Pearce AM
Secretary
NSW Health

Date 31/7/24 Signed 

Content

NSW Health 2024-25 Statement of Service	1
Principal purpose.....	1
Parties to the agreement.....	1
1 Legislation and governance	3
1.1 Legislation.....	3
1.1.1 Ministerial determination of functions.....	3
1.2 Variation of the agreement	3
1.3 Conditions of subsidy	4
1.4 Governance.....	4
1.4.1 Clinical governance.....	4
1.4.2 Corporate governance.....	4
1.4.3 Procurement governance.....	4
1.4.4 Aboriginal Procurement Policy.....	4
1.4.5 Public health emergency preparedness and response.....	4
1.4.6 Performance Framework.....	4
2 Strategic priorities	5
2.1 NSW Aboriginal Health Plan.....	5
2.2 Future Health Strategic Framework.....	5
2.3 Regional Health Strategic Plan.....	5
2.4 NSW Health Workforce Plan 2022-2032	6
2.5 Single Digital Patient Record	6
2.6 NSW Government priorities	6
2.7 NSW Performance and Wellbeing Framework.....	7
3 Budget.....	8
3.1 Budget Schedule: Part 1.....	8
3.2 Budget Schedule: Part 2.....	9
3.3 Budget Schedule: Capital program.....	10
4 Performance against strategic objectives	12
4.1 Key performance indicators.....	12
4.2 Performance deliverables.....	14
4.2.1 Future Health Delivery Actions	14
4.2.2 Regional Health Strategic Priority actions	15

1 Legislation and governance

1.1 Legislation

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

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

1.1.1 Ministerial determination of functions

Health Infrastructure undertakes the following functions:

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

1.2 Variation of the agreement

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

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

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

1.3 Conditions of subsidy

The Organisation is required to comply with the various Conditions of Subsidy set out in the Financial Requirements and Conditions of Subsidy (Government Grants).

1.4 Governance

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

1.4.1 Clinical governance

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

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

The NSW Health Clinical Governance in NSW policy (PD2024_010) provides an important framework for improvements to clinical quality.

1.4.2 Corporate governance

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

1.4.3 Procurement governance

The Organisation must ensure procurement of goods and services complies with NSW Health Procurement (Goods and Services) policy (PD2024_009).

1.4.4 Aboriginal Procurement Policy

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

1.4.5 Public health emergency preparedness and response

The Organisation must comply with standards set out in Public Health Emergency Response Preparedness policy (PD2024_002) and adhere to the roles and responsibilities set out in Early Response to High Consequence Infectious Disease policy (PD2024_005).

1.4.6 Performance Framework

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

2 Strategic priorities

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

2.1 NSW Aboriginal Health Plan

The *NSW Aboriginal Health Plan 2024–2034* aims to drive change to achieve the highest possible levels of health and wellbeing for Aboriginal people in NSW, in line with the National Agreement on Closing the Gap, by:

- Guiding how health systems are planned, delivered, and monitored
- Elevating the focus on Aboriginal expertise to drive shared decision-making and innovative collaborations
- Influencing the redesign of health services to achieve health equity
- Providing direction for the elimination of racism in all aspects of health care

The Plan is supported by the NSW Health Governance and Accountability Framework which promotes partnership and shared decision making and is operationalised through the NSW Aboriginal Health Transformation Agenda which NSW Health Organisations have responsibility for actioning.

2.2 Future Health Strategic Framework

The *Future Health: Strategic Framework* is the roadmap for the health system to achieve NSW Health's vision.

The framework is a reflection of the aspirations of the community, our patients, workforce and partners in care for how they envisage our future health system. The Strategic Framework and delivery plans will guide the decade of care in NSW from 2022-32, while adapting to and addressing the demands and challenges facing our system. There will be specific activities for the Ministry of Health, health services and support organisations to deliver as we implement the Future Health strategy, and services should align their strategic, operational and business plans with these Future Health directions.

2.3 Regional Health Strategic Plan

The *Regional Health Strategic Plan 2022-2032* (the Plan) outlines NSW Health's strategies to ensure people living in regional, rural and remote NSW can access high quality, timely healthcare with excellent patient experiences and optimal health outcomes. The Plan aims to improve health outcomes for regional, rural and remote NSW residents over the decade from 2022 to 2032.

Regional NSW encompasses all regional, rural and remote areas of NSW. There are nine regional local health districts in NSW: Central Coast, Far West, Hunter New England, Illawarra Shoalhaven, Mid North Coast, Murrumbidgee, Northern NSW, Southern NSW and Western NSW. Some areas of other local health districts may also be considered regional for the purpose of the plan such as South Western Sydney and Nepean Blue Mountains. The *Regional Health Strategic Plan* is also supported by the metropolitan local health districts and by the Specialty Health Networks which have patients in many regional locations.

The *Regional Health Strategic Plan Priority Framework* outlines a suite of targets for each Strategic Priority, to be achieved in the first time horizon of the Plan (years 1-3).

2.4 NSW Health Workforce Plan 2022-2032

The *NSW Health Workforce Plan* describes the NSW Ministry of Health workforce vision and its system priorities:

1. Build positive work environments that bring out the best in everyone.
2. Strengthen diversity in our workforce and decision making.
3. Empower staff to work to their full potential around the future care needs.
4. Equip our people with the skills and capabilities to be an agile, responsive workforce.
5. Attract and retain skilled people who put patients first.
6. Unlock the ingenuity of our staff to build work practices for the future.

State-level leads have been identified to lead specific activities under the first Horizon, on behalf of the system.

However, to achieve the workforce vision, all agencies, Districts, Networks and pillar organisations are responsible for delivering on these six system-wide workforce priorities for the workforce of their organisation.

2.5 Single Digital Patient Record

The Single Digital Patient Record (SDPR) program will transform the digital systems and workflows that NSW public healthcare workers use every day to deliver care.

All NSW Health care teams will for the first time be able to access the same information about a patient no matter their location.

To do this, the Single Digital Patient Record will replace the existing 9 electronic medical record platforms, 10 patient administration systems and 5 laboratory information management systems in use today.

Building on NSW Health's collective expertise, the program will help evolve digital health service delivery to address the future needs of our patients, workforce and community.

The delivery of the SDPR will be overseen by the Single Digital Patient Record Implementation Authority (SDPRIA) in partnership with eHealth NSW, NSW Health Pathology, the Ministry of Health, Local Health Districts and other Health organisations.

To achieve implementation, all agencies, Districts, Networks and pillar organisations will be responsible for collaborating and contributing to the Single Digital Patient Record.

2.6 NSW Government priorities

There are several government priorities that NSW Health is responsible for delivering. These government priorities are usually reported to the Premier's Department or The Cabinet Office through NSW Health Executive. Progress on government priorities allocated to Health is monitored by the Ministry of Health including:

- Election commitments
- Charter Letter commitments

- Inquiry recommendations

2.7 NSW Performance and Wellbeing Framework

The State is transitioning towards a Performance and Wellbeing Framework that reports on a broad range of indicators to benchmark its delivery of services and track the overall quality of life of the people of NSW. The Framework will also support prioritisation and accountability for the achievement of the goals set. The Performance and Wellbeing Framework comprises eight Wellbeing Themes:

- Healthy
- Skilled
- Prosperous
- Housed
- Secure
- Community
- Connected
- Sustainable

Under the framework, no single agency or portfolio is responsible for delivering on wellbeing indicators.

Each wellbeing theme has 3-4 outcomes that describe what the Government is seeking to achieve for the NSW community. The Health portfolio primarily contributes to the outcomes under the theme 'Healthy', but it also contributes to outcomes under other themes. The 2024-25 Budget presents potential indicators that could track progress against the NSW Outcomes and Wellbeing themes, these will be finalised pending public consultation during 2024-25. The proposed NSW Outcome indicators are interim and are reflective of performance indicators already in the Statement of Service, NSW Health Performance Framework, NSW Health Purchasing Framework and the funding model. A refined outcome indicator list will be set for the 2025-26 Budget.

3 Budget

3.1 Budget Schedule: Part 1

Health Infrastructure		2024-2025 Allocation in BTS (\$'000)
A	Expenditure Budget by Account Group (General Fund)	
	Employee Related	\$6,368
	Goods & Services	\$254
	Repairs, Maintenance & Renewals	-\$1
	Sub-total	\$6,621
B	Other items not included above	
	Additional Escalation to be allocated	\$209
	1RR Co-locating agencies	\$1,286
	Intra Health Baseline Adjustment	\$12
	IntraHealth - HealthShare 24/25 Adjustment	-\$4
	IntraHealth - eHealth 24/25 Adjustment	\$52
	TMF Adjustment - Workers Compensation	\$36
	TMF Adjustment - Motor Vehicle	-\$1
	Sub-total	\$1,590
C	RFA Expenses	\$
D	Total Expenses (D=A+B+C)	\$8,211
E	Other - Gain/Loss on disposal of assets etc	\$
F	Revenue	-\$2,089,103
G	Net Result (G=D+E+F)	-\$2,080,892

3.2 Budget Schedule: Part 2

Health Infrastructure		2024-2025 Allocation in BTS (\$'000)
Government Grants		
A	Recurrent Subsidy	-\$7,652
B	Capital Subsidy	-\$2,023,491
C	Crown Acceptance (Super, LSL)	-\$559
D	Total Government Contribution (D=A+B+C)	-\$2,031,702
Own Source revenue		
E	GF Revenue	-\$57,401
F	Restricted Financial Asset Revenue	\$
G	Total Own Source Revenue (G=E+F)	-\$57,401
H	Total Revenue (H=D+G)	-\$2,089,103
Expenses		
I	Total Expense Budget - General Funds	\$8,211
J	Restricted Financial Asset Expense Budget	\$
K	Other Expense Budget	\$
L	Total Expense Budget as per Schedule A Part 1 (L=I+J+K)	\$8,211
M	Net Result (M=H+L)	-\$2,080,892
Net Result Represented by:		
N	Asset Movements	\$2,090,892
O	Liability Movements	-\$10,000
P	Entity Transfers	\$
Q	Total (Q=N+O+P)	\$2,080,892

Note:

As all banking has moved to being centrally managed, any local bank accounts remaining will be swept regularly and no funds should be held locally anymore.

3.3 Budget Schedule: Capital program

Project Description	Project Code	Reporting Silo	Estimated Total Cost (\$'000)	Estimated Expenditure to 30 June 2024 (\$'000)	Budget Allocation 2024-25 (\$'000)	Balance to Complete (\$'000)
Projects managed by Health Infrastructure (HI)						
2024-25 Major New Works						
Port Macquarie Base Hospital Critical Mechanical and Clinical Infrastructure	P57305	HI Silo	265,000	-	500	264,500
Total Major New Works			265,000	-	500	264,500
Works in Progress						
Albury Base Hospital Redevelopment	P57107	HI Silo	536,628	10,295	14,000	512,333
Ambulance Virtual Clinical Care Centre (VCCC)-HI	P56961	HI Silo	10,000	8,995	1,005	-
Ballina District Hospital Redevelopment	P56956	HI Silo	2,000	557	1,443	-
Bankstown and Lidcombe Hospital and Community Health Services Redevelopment	P56706	HI Silo	1,300,000	15,204	38,900	1,245,896
Batemans Bay HealthOne	P56853	HI Silo	20,000	1,526	5,300	13,174
Bathurst Health Service Redevelopment	P56975	HI Silo	200,000	7,939	12,000	180,061
Blacktown and Mount Druitt Hospitals - additional beds	P57199	HI Silo	120,000	100	5,000	114,900
Blacktown Mount Druitt Hospitals Redevelopment Stages 1 and 2	P54756	HI Silo	651,187	647,378	3,809	-
Blue Mountains Hospital Planning and Upgrades	P57208	HI Silo	25,000	100	5,000	19,900
Bowral and District Hospital Redevelopment Stage 2	P56644	HI Silo	55,000	30,830	12,000	12,170
Broken Hill Hospital Emergency Department	P56854	HI Silo	12,000	1,833	6,000	4,167
Canterbury Hospital expansion and upgrade	P57201	HI Silo	350,000	150	2,000	347,850
Cessnock Hospital Redevelopment	P56855	HI Silo	137,980	3,992	6,000	127,988
Concord Hospital Car Park	P56650	HI Silo	32,400	22,883	7,737	1,780
Cooma Hospital Redevelopment	P56168	HI Silo	26,587	23,015	3,572	-
Cowra Hospital - major refurbishment and new acute services	P56707	HI Silo	110,200	22,675	45,000	42,525
Cumberland West Mental Health Relocation	P56832	HI Silo	540,000	60,729	99,400	379,871
Eurobodalla Health Service Redevelopment	P56645	HI Silo	330,000	44,787	75,500	209,713
Extended hours Childcare Centres	P56978	HI Silo	6,000	2,000	4,000	-
Fairfield Hospital expansion and upgrade	P57202	HI Silo	550,000	100	5,000	544,900
Finley Hospital Upgrade	P56857	HI Silo	25,000	2,188	3,300	19,512
Glen Innes Hospital Upgrade	P56708	HI Silo	50,000	8,842	3,629	37,529
Goulburn Hospital Redevelopment	P55265	HI Silo	165,000	158,968	5,135	897
Grafton Base Hospital Redevelopment	P56974	HI Silo	263,800	4,443	14,768	244,588
Griffith Hospital Redevelopment	P56401	HI Silo	250,000	173,569	36,437	39,994
Gunnedah Hospital Redevelopment	P56778	HI Silo	53,000	12,950	21,600	18,450
HealthOne Strategy (Rebuild NSW Fund)	P56159	HI Silo	100,000	83,740	1,250	15,010
John Hunter Health and Innovation Precinct	P56517	HI Silo	835,000	336,822	280,000	218,178
Key Health Worker Accommodation - Far Western region	P56861	HI Silo	15,300	5,753	8,000	1,547
Key Health Worker Accommodation - Murrumbidgee region	P56862	HI Silo	15,000	3,092	10,000	1,908
Key Health Worker Accommodation - Southern NSW region	P56863	HI Silo	15,000	3,159	10,000	1,841
Liverpool Health and Academic Precinct	P56402	HI Silo	780,000	404,153	54,900	320,947
Lower Mid North Coast Health Service (Manning and Forster-Tuncurry)	P57306	HI Silo	180,000	2,237	3,300	174,463
Maitland Integrated Community and Community Mental Health Service	P56865	HI Silo	22,000	691	1,243	20,066
Moree Hospital Redevelopment	P56779	HI Silo	105,000	13,799	48,000	43,201
Multipurpose Services (MPS) Strategy Stage 5	P56051	HI Silo	296,530	258,372	15,500	22,658
Muswellbrook Hospital Redevelopment Stage 3	P56785	HI Silo	45,000	4,295	15,500	25,205
Nepean Hospital and Integrated Ambulatory Services Redevelopment	P56310	HI Silo	1,031,000	754,310	147,300	129,390
New Hospital at Western Sydney Aerotropolis (Planning)	P57206	HI Silo	15,000	100	2,000	12,900
New Shellharbour Hospital (incl. car park) and Integrated Services	P56301	HI Silo	781,900	153,265	52,497	576,138
NSW Ambulance Relocation to Homebush - HI	P56836	HI Silo	53,000	46,676	6,324	-
NSW Health Linen Services - Metropolitan Facility	P56712	HI Silo	150,000	150	1,000	148,850
Planning - Callan Park (Pathways to Community Living)	P56963	HI Silo	1,000	278	722	-

Project Description	Project Code	Reporting Silo	Estimated Total Cost (\$'000)	Estimated Expenditure to 30 June 2024 (\$'000)	Budget Allocation 2024-25 (\$'000)	Balance to Complete (\$'000)
Port Macquarie Hospital Car Park and Helipad Relocation	P56751	HI Silo	33,972	25,735	4,541	3,696
Randwick Campus Reconfiguration and Expansion Stage 1	P56067	HI Silo	869,822	790,815	52,875	26,132
Rouse Hill Health Service	P56405	HI Silo	700,000	61,261	16,651	622,088
Royal Prince Alfred Hospital Redevelopment	P56699	HI Silo	940,000	185,483	103,465	651,052
Rural Ambulance Infrastructure Reconfiguration Program	P56052	HI Silo	232,120	216,529	9,875	5,716
Ryde Hospital Redevelopment	P56710	HI Silo	526,800	32,393	49,031	445,376
Shoalhaven Hospital Redevelopment	P56711	HI Silo	438,000	153,726	140,000	144,274
St George Hospital - Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building	P56705	HI Silo	411,000	186,843	104,480	119,677
Statewide Mental Health Infrastructure Program	P56407	HI Silo	664,770	205,865	90,000	368,905
Sutherland Hospital Operating Theatre Complex (incl. MRI)	P56648	HI Silo	88,500	84,061	4,439	-
Sydney Children's Hospital, Randwick - Stage 1 Comprehensive Children's Cancer Centre	P56649	HI Silo	658,000	354,573	145,000	158,427
Temora Hospital Redevelopment	P56868	HI Silo	95,000	4,118	5,581	85,301
The Children's Hospital at Westmead Stage 2 Redevelopment (includes car park)	P56520	HI Silo	619,000	309,073	170,000	139,927
Tweed Hospital and Integrated Ambulatory Services Redevelopment	P56291	HI Silo	723,331	713,898	9,433	-
Viral Vector Manufacturing Facility	P56965	HI Silo	49,600	34,257	14,403	940
Wentworth Health Service Redevelopment	P56777	HI Silo	30,000	6,094	14,800	9,106
Westmead Hospital Redevelopment Stage 1 - WSY	P55335	HI Silo	831,590	801,880	13,645	16,066
Wollongong Hospital Redevelopment Planning and Equipment Upgrades	P57207	HI Silo	21,850	300	5,000	16,550
World Class End of Life Care	P56964	HI Silo	93,000	7,673	26,000	59,327
Wyong Cancer Day Unit	P56870	HI Silo	6,400	1,169	5,231	-
Wyong Hospital Redevelopment - Stage 1	P55372	HI Silo	200,000	183,946	7,670	8,384
Milton Ulladulla Hospital Upgrades	P57209	OTHER	7,500	300	3,200	4,000
Total Works in Progress			18,502,767	7,696,931	2,090,392	8,715,444
Total Capital Expenditure Authorisation Limit managed by HI			18,767,767	7,696,931	2,090,892	8,979,944

Notes:


- Expenditure should not exceed to the approved limit without prior authorisation by Ministry of Health
- P51069 Minor Works & Equipment >\$10k<\$250k allocations are subject to review on the submission of FY25 AMP/SAMPs

4 Performance against strategic objectives

4.1 Key performance indicators

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

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

4 Our staff are engaged and well supported 				
1 Strengthen the regional health workforce 				
Measure	Target	Performance Thresholds		
		Not performing ✘	Underperforming ⚡	Performing ✔
Workplace Culture - People Matter Survey Culture Index- Variation from previous survey (%)	≥-1	≤-5	>-5 and <-1	≥-1
Take action - People Matter Survey take action as a result of the survey- Variation from previous survey (%)	≥-1	≤-5	>-5 and <-1	≥-1
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)	0	Increase	≥0 and <5% decrease	≥5% decrease or maintain at 0
Deliver HI's Capital Program within the Adjusted Full Year Capital Budget approved by NSW Treasury	On budget or favourable	>1% unfavourable	>0 and ≤1% unfavourable	On budget or favourable
% of employees (not contingent workers) in HI workforce	60%	50% (existing)	50 - 55%	55 – 60%
HI Work In Progress transfers to Health Entities completed by Day 2 of Financial Close at Financial Year End	Day 2	Day 4	Day 3	Day 2 or before

6 The health system is managed sustainably



6 Harness and evaluate innovation to support a sustainable health system








Measure	Target	Performance Thresholds		
		Not performing ✘	Underperforming ↘	Performing ✔
Expenditure Matched to Budget - General Fund - Variance (%)	On budget or favourable	>0.5% unfavourable	>0 and ≤0.5% unfavourable	On budget or favourable
Annual Procurement Savings Target Achieved – (% of target achieved)	Individual – See Data Supplement	<90% of target	≥90% and <95% of target	≥95% of target
Reducing free text orders catalogue compliance (%)	25	>60	≤60 and >25	≤25
Projects in planning phase (for refurbishments and new builds) that have a Net Zero Plan to address 'net zero ready' priorities (%)	95%	<90%	<95%	≥95%
Projects in planning phase (for refurbishments and new builds) that have a Climate Adaptation Plan to respond to the risks and opportunities of our changing climate (%)	95%	<90%	<95%	≥95%
Proportion of gross construction cost (for refurbishments and new builds) dedicated to environmental sustainability (%)	4%	<3%	<4%	≥4%
Passenger Vehicle Fleet Optimisation (% Cost Reduction)	3	<1	≥1 and <3	≥3

4.2 Performance deliverables

The performance deliverables reflect work, either planned or underway, that contributes to the achievement of the Key Objectives of Future Health. These deliverables also form part of the systemwide *Future Health Action Plan* which enables NSW Health to track progress against our strategic goals.

Reporting of these deliverables occurs quarterly, and is monitored through Future Health governance structures as well as performance meetings.

4.2.1 Future Health Delivery Actions

Key Objective	Deliverable in 2024-25
1 Patients and carers have positive experiences and outcomes that matter 	
1.2	Launch the “Design Guide for Health” (a collaboration between Health Infrastructure and the Government Architect NSW) to guide design of functional, welcoming and inclusive facilities and implement across the Health Infrastructure portfolio
2 Safe care is delivered across all settings 	
2.5	Update Project Governance for delivery of capital projects, to include responsibility for financial, environmental and social sustainability outcomes and decisions
	Prepare sustainability guidance documentation for assets and infrastructure specifically relating to Carbon and Energy, Climate Risk and Resilience, Circular Economy and Social Outcomes
	Update engineering specifications to embed lifecycle management and whole-of-life principles into building and equipment design and selection
3 People are healthy and well 	
3.5	Engage local Aboriginal communities in facility design through implementation of the Connecting with Country Framework across the capital program, to improve accessibility and acceptability of mainstream services for Aboriginal peoples
3.6	Develop “Kit of Parts” for Mental Health facility planning and design in NSW, leveraging lessons from recent projects and best practice, with the Kit of Parts to include generic models of care, design principles and requirements
	Codesign with consumers, carers and staff in the development of State Wide Mental Health Infrastructure Program (SWMHIP) facility design
5 Research and innovation, and digital advances inform service delivery 	
5.1	Develop and pilot the Commercial Framework to assess opportunities to partner with industry. Embed roles, responsibilities and processes across government agencies in managing identified opportunities
6 The health system is managed sustainably 	
6.2	Climate adaptation plans are developed for all capital redevelopment projects as part of design development
	Implement a minimum of 10% improvement in energy efficiency compared to a baseline of National Construction Code compliance applicable to all new Health Infrastructure projects
	Commission the first all-electric, ‘net zero ready’ new built hospital

Key Objective	Deliverable in 2024-25
6.3	Resolve roles and responsibilities between HI, HealthShare/eHealth and LHDs in sharing data that will enable greater visibility of forward pipeline of procurement that is to occur as part of new capital development, to enable strategic procurement

4.2.2 Regional Health Strategic Priority actions

The Regional Health Division collaborates with the Enterprise Program Management Office (EPMO) in the Office of the Secretary, Ministry of Health branches, pillars, health organisations, Districts and Networks to monitor implementation of the Regional Health Strategic Plan.

The Regional Health Strategic Plan is complemented by a Priority Framework which sets targets for the first three years of the plan. Delivery Roadmaps will guide implementation for three time horizons at 3, 5 and 10 years. The first Delivery Roadmap (2022-2025) was developed in consultation with Ministry of Health branches, pillars and state-wide health agencies. The Delivery Roadmap includes 68 actions that respond to the 44 recommendations in the report of the Parliamentary Inquiry into Health outcomes and access to health and hospital services in rural, regional and remote NSW.