Statement of Service 2023-24
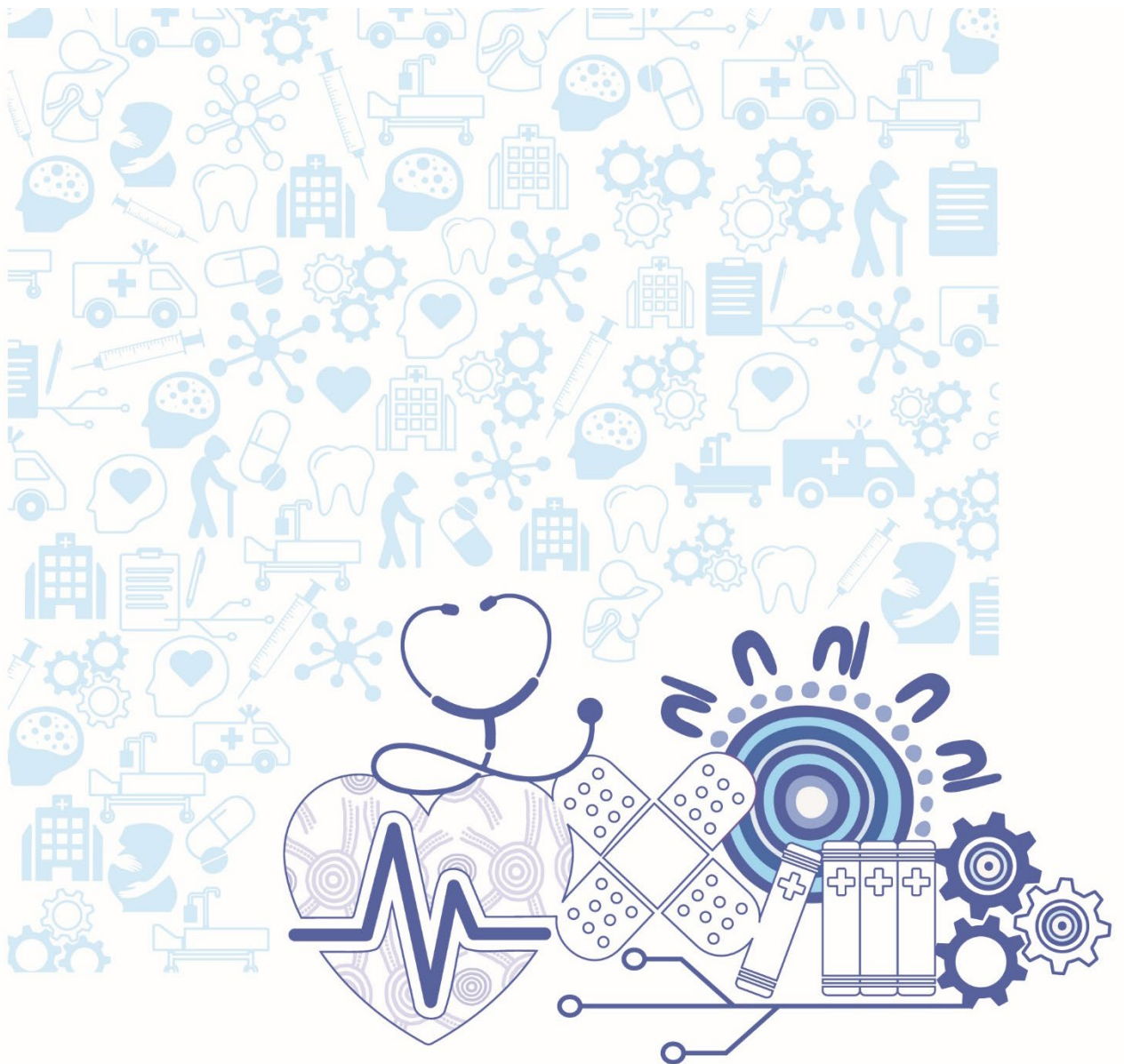
An agreement between the
Secretary, NSW Health and
NSW Health Pathology
for the period 1 July 2023 – 30 June 2024

NSW GOVERNMENT | Health

NSW Health Statement of Service – 2023-24

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 NSW Health Pathology (the Organisation), to ensure the provision of equitable, safe, high quality and human-centred healthcare services.
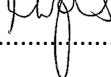
The agreement articulates direction, responsibility and accountability across the NSW Health system for the delivery of NSW Government and NSW Health priorities. Additionally, it specifies the service delivery and performance requirements expected of the Organisation that will be monitored in line with the *NSW Health Performance Framework*.

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

Parties to the agreement

The Organisation

Dr Nigel Lyons
Chair
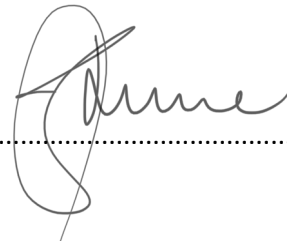On behalf of the
NSW Health Pathology Board

Date 31 October 2023   Signed ....

Ms Vanessa Janissen
Chief Executive
NSW Health Pathology

Date 31 October 2023   Signed ....

NSW Health

Ms Susan Pearce AM
Secretary
NSW Health

Date 10|11|23   Signed ....

Contents

1. Legislation, governance and performance framework

1.1 Legislation

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

NSW Health Pathology is an Administrative Division of the Health Administration Corporation, established on 31 May 2012, vested with certain of the Secretary's service provider functions under section 126B of the Act.

The Secretary established the NSW Health Pathology Board as an appointed body under section 126C of the Act in November 2012.

NSW Health Pathology ensures it meets the requirements of the regulatory framework for Medicare Australia under the *Health Insurances Act (1973)*. All NSW public pathology services are accredited to standards defined by the National Pathology Accreditation Advisory Council (NPAAC).

1.2 Ministerial Determination of Functions

The Statement of Service recognises the functions established for NSW Health Pathology pursuant to Section 126B of the *Health Services Act 1997*, signed by the Secretary, NSW Health on 06 June 2019.

NSW Health Pathology is established to provide specialist pathology and forensic services, including clinically integrated diagnostic, disease monitoring and forensic and scientific analysis expertise.

NSW Health Pathology shall comprise of the following two Units:

      (i) NSW Health Pathology Operations
      (ii) NSW Forensic Analytical Science Service

The functions of NSW Health Pathology are to:

1. Operate on behalf of the Health Secretary as the preferred provider and commissioner of pathology, forensic and analytical science services for the NSW Health system, with the responsibility to:

   A. Deliver better health and justice systems through an integrated whole of state model of service

   B. Develop and implement rigorous clinical and corporate governance frameworks that provide sustainable, responsive, efficient, high quality pathology, forensic and analytical science services

   C. Operate services with transparency and clear accountabilities, ensuring that organisational performance and financial management meet the requirements of the Health Secretary

   D. Provide teaching and training and undertake research and development relevant to the provision of pathology, forensic and analytical science services

   E. Build strong relationships with NSW Health agencies, the Department of Family and Community Services and Justice, NSW Police and other key stakeholders and contribute to the achievement of NSW Government priorities.

2. Undertake pathology, forensic and analytical science services for such other persons or entities outside the NSW Health system as approved by the Minister for Health under s126B(2) of the *Health Services Act 1997* (NSW).

3. Undertake other functions as the Health Secretary may request from time to time.

Functions of NSW Health Pathology Board as delegated under Section 126B(4) of the *Health Services Act 1997*:

1. To provide effective and ethical governance of NSW Health Pathology in relation to the provision of sustainable, responsive, efficient and high quality pathology, forensic and analytical science services.

2. To endorse the strategic direction and plan for NSW Health Pathology and make decisions regarding pathology, forensic and analytical science services that are for the collective benefit of the NSW health and justice systems, and approve and monitor compliance with the Strategic Plans of NSW Health Pathology.

3. To ensure effective and comprehensive corporate and clinical governance frameworks are established and approved by the Board to support the maintenance and improvement of standards and quality of services provided by NSW Health Pathology.

4. To provide strategic oversight of and monitor NSW Health Pathology's performance (clinical, operational and financial) in accordance with the objectives and measures set by the Health Secretary.

5. To ensure appropriate internal controls and robust systems are in place including:

   a. Financial and other internal reporting mechanisms which provide adequate, accurate and timely information about the performance of NSW Health Pathology to the Board, the NSW Ministry of Health and the Health Secretary.

   b. Risk management framework, including ongoing monitoring of the effectiveness of risk management systems for NSW Health Pathology.

   c. Clinical governance and quality frameworks to monitor quality of care and service delivered across NSW Health Pathology.

   d. Effective compliance frameworks and quality standards for accreditation of pathology laboratories and forensic facilities.

6. To ensure effective clinical and capital planning by NSW Health Pathology which also aligns with the NSW Health system's strategic goals.

7. To champion a strong values-driven culture with a focus on staff engagement within NSW Health Pathology.

8. To champion innovation to achieve best practice across NSW Health Pathology services.

9. To review and evaluate present and future opportunities, threats and risks in the external environment and identify appropriate responses to maximise the position of NSW Health Pathology and the NSW Health system.

10. To ensure that the needs of all stakeholders (internal and external) are appropriately considered, and to confer with the Chief Executive about how best to support, encourage and facilitate stakeholder and clinician involvement, in the planning of NSW Health Pathology services.

11. To establish and oversee the work of Board sub-committees and consider any recommendations of those sub-committees including endorse and oversee the implementation of annual audit plans via the Audit and Risk Management Committee.

12. To provide such advice to the Health Secretary on the provision and integration of pathology, forensic and analytical science services within the NSW health and justice systems as requested from time to time.

1.3   Variation of the agreement

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

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

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

1.4   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)_.

1.5   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.

1.5.1   Clinical governance

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

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

The NSW Health _Patient Safety and Clinical Quality Program_ (PD2005_608) provides an important framework for improvements to clinical quality.

NSW Health Pathology ensures it meets the requirements of the regulatory framework for Medicare Australia under the _Health Insurances Act (1973)_. All NSW public pathology services are accredited to standards defined by the National Pathology Accreditation Advisory Council (NPAAC).

The NSW Health Pathology Forensic & Analytical Science Service is accredited by the National Association of Testing Authorities (NATA) against ISO17025 and ISO15189.

1.5.2   Corporate governance

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

1.5.3   Public health emergency preparedness and response

The Organisation must comply with standards set out in _Public Health Emergency Response Preparedness Minimum Standards_ (PD2019_007) and adhere to the roles and responsibilities set out in _Early Response to High Consequence Infectious Disease (PD2023_008)_

1.5.4 Procurement governance

The Organisation must ensure procurement of goods and services complies with *NSW Health Procurement* policy (PD2022_02*)*.

1.5.5 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.

1.5.6 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 Future Health: Strategic Framework

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

Strategic outcomes		Key objectives
	Patients and carers have positive experiences and outcomes that matter: People have more control over their own health, enabling them to make decisions about their care that will achieve the outcomes that matter most to them.	1.1 Partner with patients and communities to make decisions about their own care 1.2 Bring kindness and compassion into the delivery of personalised and culturally safe care 1.3 Drive greater health literacy and access to information 1.4 Partner with consumers in co-design and implementation of models of care
	Safe care is delivered across all settings: Safe, high quality reliable care is delivered by us and our partners in a sustainable and personalised way, within our hospitals, in communities, at home and virtually.	2.1 Deliver safe, high quality reliable care for patients in hospital and other settings 2.2 Deliver more services in the home, community and virtual settings 2.3 Connect with partners to deliver integrated care services 2.4 Strengthen equitable outcomes and access for rural, regional and priority populations 2.5 Align infrastructure and service planning around the future care needs
	People are healthy and well: Investment is made in keeping people healthy to prevent ill health and tackle health inequality in our communities.	3.1 Prevent, prepare for, respond to and recover from pandemic and other threats to population health 3.2 Get the best start in life from conception through to age five 3.3 Make progress towards zero suicides recognising the devastating impact on society 3.4 Support healthy ageing ensuring people can live more years in full health and independently at home 3.5 Close the gap by prioritising care and programs for Aboriginal people 3.6 Support mental health and wellbeing for our whole community 3.7 Partner to address the social determinants of ill health in our communities 3.8 Invest in wellness, prevention and early detection
	Our staff are engaged and well supported: Staff are supported to deliver safe, reliable person-centred care driving the best outcomes and experiences.	4.1 Build positive work environments that bring out the best in everyone 4.2 Strengthen diversity in our workforce and decision-making 4.3 Empower staff to work to their full potential around the future care needs 4.4 Equip our people with the skills and capabilities to be an agile, responsive workforce 4.5 Attract and retain skilled people who put patients first 4.6 Unlock the ingenuity of our staff to build work practices for the future
	Research and innovation, and digital advances inform service delivery: Clinical service delivery continues to transform through health and medical research, digital technologies, and data analytics.	5.1 Advance and translate research and innovation with institutions, industry partners and patients 5.2 Ensure health data and information is high quality, integrated, accessible and utilised 5.3 Enable targeted evidence-based healthcare through precision medicine 5.4 Accelerate digital investments in systems, infrastructure, security and intelligence
	The health system is managed sustainably: The health system is managed with an outcomes-focused lens to deliver a financially and environmentally sustainable future.	6.1 Drive value based healthcare that prioritises outcomes and collaboration 6.2 Commit to an environmentally sustainable footprint for future healthcare 6.3 Adapt performance measurement and funding models to targeted outcomes 6.4 Align our governance and leaders to support the system and deliver the outcomes of Future Health

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 next 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.

2.2 Regional Health Strategic Plan 2022-32

The Regional Health Strategic Plan (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 next 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 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).

PRIORITIES		KEY OBJECTIVES
	1. Strengthen the regional health workforce: Build our regional workforce; provide career pathways for people to train and stay in the regions; attract and retain healthcare staff; address culture and psychological safety, physical safety and racism in the workplace.	1.1 **Invest in and promote rural generalism** for allied health professionals, nurses and doctors 1.2 **Prioritise the attraction and retention** of healthcare professionals and non-clinical staff in regional NSW 1.3 **Tailor and support career pathways for Aboriginal health staff** with a focus on recruitment and retention 1.4 **Expand training and upskilling opportunities, including across borders** to build a pipeline of regionally based workers 1.5 **Accelerate changes to scope of practice whilst maintaining quality and safety**, encouraging innovative workforce models and recognition of staff experience and skills 1.6 **Nurture culture, psychological and physical safety** in all NSW Health workplaces and build positive work environments that allow staff to thrive
	2. Enable better access to safe, high quality and timely health services: Improve transport and assistance schemes; deliver appropriate services in the community; continue to embed virtual care as an option to complement face-to-face care and to provide multidisciplinary support to clinicians in regional settings.	2.1 **Improve local transport solutions and travel assistance schemes**, and address their affordability, to strengthen equitable access to care 2.2 **Deliver appropriate services in the community** that provide more sustainable solutions for access to healthcare closer to home 2.3 **Leverage virtual care** to improve access, whilst ensuring cultural and digital barriers are addressed 2.4 **Enable seamless cross-border care and streamline pathways to specialist care** ensuring access to the best patient care regardless of postcode 2.5 **Drive and support improved clinical care, safety and quality outcomes** for patients in hospitals and other settings 2.6 **Align infrastructure and sustainable service planning** around the needs of staff and communities and to enable virtual care
	3. Keep people healthy and well through prevention, early intervention and education: Prevent some of the most significant causes of poor health by working across government, community, and other organisations to tackle the social determinants of health; prepare and respond to threats to population health.	3.1 **Address the social determinants of health** in our communities by partnering across government, business and community 3.2 **Invest in mental health and make progress towards zero suicides** 3.3 **Invest in maternity care and early childhood** intervention and healthcare to give children the best start in life 3.4 **Invest in wellness, prevention and early detection** 3.5 **Prevent, prepare for, respond to, and recover from pandemics** and other threats to population health
	4. Keep communities informed, build engagement, seek feedback: Provide more information to communities about what health services are available and how to access them; empower the community to be involved in how health services are planned and delivered; increase responsiveness to patient experiences.	4.1 **Encourage choice and control over health outcomes** by investing in health literacy, awareness of services and access to information 4.2 **Engage communities through genuine consultation and shared decision-making** in design of services and sustainable local health service development 4.3 **Support culturally appropriate care and cultural safety** for zero tolerance for racism and discrimination in health settings 4.4 **Capture patient experience and feedback** and use these insights to improve access, safety and quality of care 4.5 **Improve transparency of NSW Health decision-making** and how it is perceived and understood by patients and the community

PRIORITIES		KEY OBJECTIVES
	5. Expand integration of primary, community and hospital care: Roll out effective, sustainable integrated models of care through collaboration between Commonwealth and NSW Government and non-Government organisations to drive improved access, outcomes and experiences.	5.1 **Develop detailed designs for expanded primary care models** and trial their implementation in regional NSW through working with the Commonwealth and National Cabinet, Primary Health Networks, Aboriginal Community Controlled Health Organisations, NGOs and other partners 5.2 **Address the employer model** to support trainees and staff to work seamlessly across primary care, public, private settings and Aboriginal Community Controlled Health Organisations to deliver care to regional communities 5.3 **Improve access and equity of services for Aboriginal people and communities** to support decision making at each stage of their health journey 5.4 **Develop 'place-based' health needs assessments and plans** by working closely with Primary Health Networks, Aboriginal Community Controlled Health Organisations and other local organisations including youth organisations and use these to resource services to address priority needs
	6. Harness and evaluate innovation to support a sustainable health system: Continue to transform health services through aligned funding and resourcing models, digital and health technologies, research and environmental solutions.	6.1 **Align NSW and Commonwealth funding and resourcing models** to provide the financial resources to deliver optimal regional health services and health outcomes 6.2 **Fund and implement digital health investments and increase capability of workforce** to deliver connected patient records, enable virtual care, provide insightful health data and streamline processes 6.3 **Undertake research and evaluation** with institutions, industry partners, NGOs, consumers and carers 6.4 **Commit to environmental sustainability footprint** for future regional healthcare

2.3   NSW Government Priorities

There are several government priorities that NSW Health is responsible for delivering. These government
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

2.4   NSW Health Outcome and Business Plan

The NSW Health Outcome and Business Plan is an agreement between the Minister for Health, the
Secretary, NSW Health and the NSW Government setting out the outcomes and objectives that will be the
focus for the current period. In 2022 NSW Health's Outcome Structure was realigned to the Future Health
strategic framework. The revised state outcomes are:

- People are healthy and well
- Safe care is delivered within our community
- Safe emergency care is delivered
- Safe care is delivered within our hospitals
- Our staff are engaged and well supported
- Research and innovation and digital advances inform service delivery

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

3. Budget

3.1 Budget Schedule: Part 1

NSW Health Pathology		2023-2024 Initial Budget ($'000)
A	**Expenditure Budget by Account Group (General Fund)**	
	Employee Related	$478,282
	VMO Payments	$33
	Goods & Services	$202,960
	Repairs, Maintenance & Renewals	$26,832
	Grants & Subsidies	$250
	Finance Costs	$82
	Depreciation and Amortisation	$24,540
	Sub-total	**$732,979**
B	**Other items not included above**	
	Additional Escalation to be allocated	$26,663
	Better salary packaging for healthcare workers	$2,526
	Building and Sustaining the Rural and Regional Workforce Incentive Payments	$2,573
	Allocated Savings Programs	-$7,925
	TMF Adjustment - Workers Compensation	-$274
	TMF Adjustment - Property	$120
	TMF Adjustment - Motor Vehicle	$29
	IntraHealth - HealthShare 23/24 Adjustment	$159
	IntraHealth - eHealth 23/24 Adjustment	$860
	Funding for Pathology 23/24 IntraHealth Adjustments	$41,244
	Sub-total	**$65,974**
C	**RFA Expenses**	**$17,519**
D	**Total Expenses (D=A+B+C)**	**$816,472**
E	**Other - Gain/Loss on disposal of assets etc**	**$602**
F	**Revenue**	**-$805,014**
G	**Net Result (G=D+E+F)**	**$12,059**

3.2 Budget Schedule: Part 2

NSW Health Pathology		2023-2024 Initial Budget ($'000)
	Government Grants	
A	Recurrent Subsidy	-$43,582
B	Capital Subsidy	-$4,884
C	Crown Acceptance (Super, LSL)	-$17,115
D	**Total Government Contribution (D=A+B+C)**	**-$65,580**
	Own Source revenue	
E	GF Revenue	-$715,475
F	Restricted Financial Asset Revenue	-$23,959
G	**Total Own Source Revenue (G=E+F)**	**-$739,435**
H	**Total Revenue (H=D+G)**	**-$805,014**
	Expenses	
I	Total Expense Budget - General Funds	$798,953
J	Restricted Financial Asset Expense Budget	$17,519
K	Other Expense Budget	$602
L	**Total Expense Budget as per Schedule A Part 1 (L=I+J+K)**	**$817,074**
M	**Net Result (M=H+L)**	**$12,059**
	Net Result Represented by:	
N	Asset Movements	-$12,792
O	Liability Movements	$733
P	Entity Transfers	
Q	**Total (Q=N+O+P)**	**-$12,059**

Note:

The Ministry will closely monitor cash at bank balances to ensure funds for payments are available as required for central payment of payroll and creditors in alignment with NSW Treasury requirements.

3.3   Budget Schedule: Capital program

Project Description	Project Code	Reporting Silo	Estimated Total Cost ($'000)	Estimated Expenditure to 30 June 2023 ($'000)	Budget Allocation 2023-24 ($'000)	Balance to Complete ('000)
Projects managed by Health Entity						
Works in Progress						
Asset Refurbishment / Replacement Strategy (State-wide)	P55345	ARRP	4,382	4,385	**5**	(7)
Statewide Rollout Program - Coagulation Equipment	P56555	LFI	2,013	1,995	**15**	3
State-wide specimen Tracking Program	P56624	LFI	1,576	1,926	**124**	(475)
Statewide Transfusion Testing Solution	P56744	LFI	7,391	5,600	**1,792**	-
NSWHP Dubbo Laboratory Redevelopment at Dubbo Hospital	P56802	LFI	6,442	472	**5,971**	-
NSWHP Pathology Refurbishment at Coffs Harbour Base Hospital	P56803	LFI	4,200	820	**3,380**	-
Chemistry and Immunoassay Testing Solution	P56845	LFI	33,923	3,650	**30,272**	-
Westmead ICT Solution Pathogen Genomics Cloud Service	P57141	LFI	672	76	**428**	168
NSWHP Liverpool Laboratory Redevelopment (LHAP)	P57173	LFI	9,985	-	**9,985**	-
Pathology Result App	P56475	LFI	1,300	1,222	**78**	-
State-wide Billing	P56621	LFI	9,811	11,733	**285**	(2,207)
Cloud Based Genomics Infrastructure	P56623	LFI	1,200	1,102	**98**	-
Forensic Medicine Information System (FMIS)	P56772	LFI	1,413	1,198	**215**	-
CRGH Transmission Electron Microscope	P56944	LFI	1,050	615	**435**	-
ICPMR Westmead - AP Refurbishment	P56993	LFI	690	17	**672**	-
FASS Solar Power and Energy Sustainability	P57147	LFI	600	-	**600**	-
Electric fleet campaign	P57165	Other	7	-	**7**	-
HIF2 - Geonomics Integrated and Automated ICT Workflows	P56835	Other	2,524	543	**1,171**	810
Liverpool Health and Academic Precinct Pathology Equipment	P57152	Other	3,700	-	**3,700**	-
Total Works in Progress			**92,880**	**35,354**	**59,234**	**(1,708)**
Total Capital Program managed by health entity			**92,880**	**35,354**	**59,234**	**(1,708)**

Notes:

Expenditure should not exceed to the approved limit without prior authorisation by Ministry of Health.

4.   Performance against strategies and objectives

4.1   Key performance indicators

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

Detailed specifications for the generic key performance indicators are provided in the Service Agreement Data Supplement. See:
http://internal4.health.nsw.gov.au/hird/view_data_resource_description.cfm?ItemID=48373

1 Patients and carers have positive experiences and outcomes that matter				
		Performance Thresholds		
Measure	**Target**	**Not Performing** ✘	**Under Performing** ↘	**Performing** ✔
Collection Centres - Customer and community satisfaction (%)	≥85%	<75%	75% and <85%	≥85%
Forensic Medicine - Number of incomplete coronial post mortem reports >12 months.	>0% Decrease	>5% increase	≥0% and ≤5% increase	>0% decrease
Forensic Medicine - Number of incomplete coronial post mortem reports >6 months.	>0% Decrease	>5% increase	≥0% and ≤5% increase	>0% decrease

2 Safe care is delivered across all settings				
		Performance Thresholds		
Measure	**Target**	**Not Performing** ✘	**Under Performing** ↘	**Performing** ✔
Harm Score 2,3,4s complete in ≤ 45 days of incident notification (%)	≥80	<70	70 and 80	≥80
ACHS Pathology Turnaround Time Compliance (%)	≥0 increase	>5 decrease	≤5 and >0 decrease	≥0 increase
Troponin for ED in lab to validated time Compliance (%)	≥0 increase	>5 decrease	≤5 and >0 decrease	≥0 increase

3 People are healthy and well

Measure	Target	Performance Thresholds		
		Not Performing ✘	**Under Performing** ↘	**Performing** ✔
Combined Surveillance and Monitoring of Seized Samples (CoSMoSS) – results reported in less than or equal to 28 calendar days of sample receipt (%)	≥95	<90	90 and <95	≥95
Prescription, Recreational and Illicit Substance Evaluation (PRISE) preliminary results from high priority triage category samples (M1) reported within 2 business days of sample receipt (%)	≥95	<90	90% and <95	≥95

4 Our staff are engaged and well supported

Measure	Target	Performance Thresholds		
		Not Performing ✘	**Under Performing** ↘	**Performing** ✔
Workplace Culture - People Matter Survey Culture Index- Variation from previous survey (%)	≥-1	≤-5	>-5 and <-1	≥-1
Take action - People Matter Survey take action as a result of the survey- Variation from previous survey (%)	≥-1	≤-5	>-5 and <-1	≥-1
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

5 Research and innovation, and digital advances inform service delivery

Measure	Target	Performance Thresholds		
		Not Performing ✘	Under Performing ↘	Performing ✔
Research Governance Application Authorisations – Site Specific within 60 calendar days – involving greater than low risk to participants (%)	75	<55	≥55 and <75	≥75
Number of Research Projects Approved by NSW Health Pathology in REGIS (Per Annum)	≥40	<30	30 and <40	≥40

6 The health system is managed sustainably

Measure	Target	Performance Thresholds		
		Not Performing ✘	Under Performing ↘	Performing ✔
Expenditure Matched to Budget - General Fund - Variance (%)	On budget or favourable	>0.5% unfavourable	>0 and ≤0.5% unfavourable	On budget or favourable
Own Sourced Revenue Matched to Budget - General Fund - Variance (%)				
Net Cost of Service (NCOS) Matched to Budget - General Fund - Variance (%)				
Annual Procurement Savings Target Achieved – (% of target achieved)	Individual – See Data Supplement	<90% of target	≥90% and <95% of target	≥95% of target
Reducing free text orders catalogue compliance (%)	25	>60	≤60 and >25	≤25
Reducing off-contract spend (%)	25	>60	≤60 and >25	>25
Red Blood Cells product wastage compliance rate (%)	≥0 increase	>5 decrease	≤5 and >0 decrease	≥0 increase
Quarterly Executive engagement meetings with Local Health Districts	1 for each LHD	> 5 LHDs without a meeting	>2 and ≤5 LHDs without a meeting	≤ 2 LHDs without a meeting
Productivity – Activity / Hours Worked (Number)	≥0% increase	>5 decrease	≤5 and >0 decrease	≥0 increase
Goods & Services Spend / Activity (Number)	≥0% decrease	>5% increase	≤5% and >0% increase	≥0% decrease
Total Charges - Charges / Activity (Number)	≥0% decrease	>5% increase	≤5% and >0% increase	≥0% decrease

6 The health system is managed sustainably

Measure	Target	Performance Thresholds		
		Not Performing ✖	Under Performing ↘	Performing ✔
Public Charges Proportion of Public Private Revenue (%)	≥0% decrease	>5% increase	≤5% and >0% increase	≥0% decrease
LHD Ordering Practices (LFT / EUC Ratio)	≥0% decrease	>5% increase	≤5% and >0% increase	≥0% decrease
LHD Ordering Practices (Blood Gases per Patient Day)	≥0% decrease	>5% increase	≤5% and >0% increase	≥0% decrease

4.2 Future Health actions and performance deliverables

Future Health actions and performance deliverables will be monitored, noting that indicators and milestones are held in the detailed program operational plans.

4.2.1 Future Health actions

Action Code	Achievement statement	Actions	Completion
1 Patients and carers have positive experiences and outcomes that matter			
1.1.1.1.7	Communication tools: Communication tools, information and support are available for consumers and carers to actively participate in their healthcare.	Partner with patients and communities to co-design new, accessible multi-channel content for patients, families and carers that helps empower informed decision making about access to and experience of our services, tests and care by NSWHP's Community Engagement Framework and associated tools	30 June 2024
1.1.1.2.6	Respecting different beliefs: Patient, carer, and family preferences and needs are heard, respected and responded to, including cultural and religious needs and other preferences such as alternate treatments and care.	Translate and implement the LGBTIA+ Strategy through defined actions and initiatives including improved data entry, fertility preservation, improved workforce policies and procedures, representation of deceased persons, training and development, education and awareness. Promulgate the 'Collecting with Care' initiative.	30 June 2024
1.1.1.3.8	Self-reported outcomes and experience: Patients, carers, and the community have formal opportunities to describe the outcomes and experiences that matter to them and this information is used to inform decisions about their care and treatment.	Collections / Home Collections review – Surveys, inclusion of consumer satisfaction surveys into Collections facilities	30 June 2024
1.2.1.4.4	Invest in staff wellbeing: There are systems and resources in place to alleviate workplace stress and nurture workplace kindness and compassion.	Establishment of backfill positions that will allow staff in our laboratories to take leave – standardisation of processes to increase the flexibility of where staff can work to make back-up arrangements more feasible	30 June 2024
1.2.2.1.10	Non-discriminatory care: NSW Health addresses and prevents experiences of discrimination when accessing health services e.g. through staff training and listening and responding to consumer experiences.	Leverage NSWHP's Community Engagement Framework and Working Group to safely and respectfully gather and share people's lived experiences to drive acceptance, compassion and kindness	30 June 2024
1.2.2.2.16	Safe spaces: There are established design and operating principles for NSW Health to provide safe spaces for adults and	FASS FM ,collaborations with local Aboriginal communities to create painted leaves and quilts	30 June 2024

Action Code	Achievement statement	Actions	Completion
1 Patients and carers have positive experiences and outcomes that matter			
	children to say what they need to clinicians, as well as providing warm welcoming environments to reduce anxiety and overstimulation.		

Code	Achievement statement	Actions	Completion
2 Safe care is delivered across all settings			
2.1.1.2.4	Access beyond acute and community: Timely access outcomes includes access to other services such as pharmacy and allied health.	Service Blueprint Pathology 2035 – developing a statewide, long-term and sustainable approach to delivering pathology services.	30 June 2024
2.1.1.2.5	Access beyond acute and community: Timely access outcomes includes access to other services such as pharmacy and allied health.	Expansion of Point of Care service to enhance near patient testing and to allow testing to be available after hours	30 June 2024
2.1.1.3.9	Assess hospital avoidance and preventive health: NSW can better quantify the effectiveness of hospital avoidance and secondary prevention strategies to inform service planning and models of care.	Participation in LHD led health screening programs (management and surveillance)	30 June 2024
2.2.2.1.5	Capability of health professionals: Community and home-based services are led and delivered by the most appropriate workforce.	Support services in the home, community and virtual settings	30 June 2024
2.3.1.2.4	Shared accountability with partners: NSW Health has a culture of trusting other providers and working collaboratively to deliver coordinated care with shared outcomes, measurement and robust accountability, and clear roles and responsibilities.		30 June 2024
2.3.1.3.6	Service interfaces: safety, quality and access issues emerging from transition between care settings and services are identified and solutions developed.	Improve and promote real time Specimen Tracking system (Akuna) and assess use for other health service journeys, e.g. patients, equipment	30 June 2024
2.4.1.3.8	Patient records: patient records and health information (e.g. information shared under child protection legislation) are more safely and effectively shared across settings and jurisdictions.	Statewide laboratory information system makes data accessible across NSW and facilitates accurate and complete longitudinal testing records	30 June 2024

Code	Achievement statement	Actions	Completion
2 Safe care is delivered across all settings			
2.4.1.3.9	Patient records: patient records and health information (e.g. information shared under child protection legislation) are more safely and effectively shared across settings and jurisdictions.	Forensic Medicine Information System (FMIS) portal makes data directly available to the NSW Coroner to enable electronic receipt of coronial directions	30 June 2024

Code	Achievement statement	Actions	Completion
3 People are healthy and well			
3.1.1.4.4	Incident response capability: There are education and training, workforce strategies and state- led exercises to enhance capability to respond to incidents.	Identify risks and responses to climate changes likely to result in emergency management	30 June 2024
3.1.2.1.9	Access for at risk: People at risk of communicable infections (e.g. hepatitis or STIs), are supported to increase their access to testing, treatment, and prevention methods	Engage with build and implementation of the SIGNAL notifiable disease program to replace NCIMS	30 June 2024
3.1.2.2.2	Up to date testing methods: New and innovative evidence-based testing and treatment methods are implemented across NSW in a timely manner, including genomics innovations.	Introduction of the new integrated robotic DNA analytical system	30 June 2024
3.1.2.5.1	Learnings from COVID-19: The findings of the Covid-19 Public Health After Action Review and Debrief have been implemented.	Conduct the NSWHP Public Health Unit review	30 June 2024
3.2.1.1.2	Access to information: Parents, carers and professionals have the information they need to make informed decisions about the first 2000 days of a child's life.	Review the paediatric pathology service	30 June 2024
3.7.1.1.5	Work with other agencies: NSW Health targets and supports initiatives aimed at changing regulation that has an evidence-based impact on wellness e.g. food labelling initiatives including Health Star Rating, improvements to composition of foods for infant and young children, mechanisms to prevent and reduce use of e-cigarettes by young people, urban/rural design to promote physical activity and reduce heath effects.	Use FASS analysis of e-cigarettes to inform the health response	30 June 2024

Code	Achievement statement	Actions	Completion
5 Research and innovation, and digital advances inform service delivery			
5.1.1.4.11	Pathways to scale: Successful research projects are translated into policy and practice, and a framework provides guidance on scaling across the system	Refine Statewide genomics service. Implement systems and tools to enable ordering, tracking and reporting of genomic test results	30 June 2024
5.1.1.4.15	Pathways to scale: Successful research projects are translated into policy and practice, and a framework provides guidance on scaling across the system	Clear agreed pathways for clinical trials support (research)	30 June 2024

Code	Achievement statement	Actions	Completion
6 The health system is managed sustainably			
6.2.1.6.2	Climate resilience: NSW has undertaken work on risk assessments and delivered adaption plans for all increasing extreme weather events and integrated into	Development of the NSWHP Climate Change Adaptation Plan encompassing the Climate Change Risk Assessment	30 June 2024

4.2.2 Performance deliverables

Key Objective	Deliverable in 2023-24	Due by
1 Patients and carers have positive experiences and outcomes that matter		
	• Progress plan for Statewide Rollout of Pathworks Mobile App o Confirm funding model o Complete rollout of Minimal Viable Product in North (Auslab) Footprint	October 2023 May 2024
	• Implement Non-Coronial Autopsy Service o Commence new operating model o Operating model fully implemented and transitioned to BAU	July 2023 December 2023

Key Objective	Deliverable in 2023-24	Due by
2 Safe care is delivered across all settings		
	• Develop draft 2035 Service Configuration Blueprint o Phase 1 blueprint components complete o Phase 2 blueprint components complete o Phase 3 blueprint components complete o Present Draft Blueprint to SLT & Board	October 2023 December 2023 April 2024 June 2024
	• Progress Fusion Program Initiatives o Validate the lab network technology with legacy LIMS o Commence design of the eReporting solution	June 2024 June 2024

Key Objective	Deliverable in 2023-24	Due by
	o Complete tender for Blood Bank information system	December 2023
	o Complete tender instrument management connectivity solution	December 2023
	o Commence Epic LIMS design and build	February 2024

Key Objective	Deliverable in 2023-24	Due by
3 People are healthy and well		
	• Prepare to commence implementation of a fit for purpose QMIS	
	o Complete the interim document solution	December 2023
	o Complete the tender for Statewide QMIS	December 2023
	o Commence the design and build Statewide QMIS	June 2024

Key Objective	Deliverable in 2023-24	Due by
4 Our staff are engaged and well supported		
	• Develop our Statewide NSWHP People Strategy	
	o Develop draft People Strategy	July 2023
	o Socialise and refine Our People Strategy	September 2023
	o Implement Our People Strategy	June 2024
	• Develop bespoke leadership orientation and development programs for critical roles	
	o Deliver Senior Operational Managers Development program	January 2024
	o Explore and design bespoke Clinical and/or Senior Scientist Leadership Development program	June 2024
	• Implement new supported recruitment model across NSWHP	
	o Launch new supported recruitment model	August 2023
	o Evaluate effectiveness and identify further opportunities	February 2024

Key Objective	Deliverable in 2023-24	Due by
5 Research and innovation, and digital advances inform service delivery		
	• Scope requirements for a Digital Anatomical Pathology Program	
	o Draft a business case for Digital AP	June 2024
	• Implement Genomics Integrated and Automated Workflows	
	o Implementation of AI software for genomics (Illumina's Emedgene which is a SaaS)	October 2023
	o Scoping of a statewide variant database and gen-phen database	October 2023
	o Proof-of-concept for gen-phen database	January 2024
	o Further enhancements to Genomics eOrdering platform	January 2024

Key Objective	Deliverable in 2023-24	Due by
6 The health system is managed sustainably		

	• Statewide Billing Rollout (SIMBA)
	    o East rollout completed and evaluated
	    o Planning for North commenced in collaboration with Fusion design and planning
		September 2023
		February 2024

	• Chemistry Analyser replacement
	    o Group 1 site implementation commenced
	    o Group 1 and 2 sites complete
	    o Group 3 sites complete
		June 2023
		December 2023
		June 2024

	• Scope the requirements to commence development of 'Towards Net Zero Emissions' Plan, including:
	    o Undertaking a carbon footprint assessment of NSW Health Pathology across Scopes 1,2 and 3 (in alignment with the Greenhouse Gas Protocol)
	    o A roadmap to achieve a 50% reduction in greenhouse gas emissions by 2030 and a 70% reduction by 2035, in alignment with NSW Government targets
		30 June 2024

	• Green Labs Projects - recycling, bubble wrap packaging, energy reduction, ice bricks
	    o Stand up Sustainability Amalgamated Steering Committee
	    o Conduct review of current pilots and initiatives and identify at least 2 scalable projects
		July 2023
		August 2023

Key Objective	Deliverable in 2023-24	Due by
	Procurement reform The Organisation will report on: Procurement capability • Local resources and training to uplift procurement capability of non-procurement staff • Procurement staff attend Procurement Academy training Procurement compliance • Goods and services procurements and Information and Communication Technology (ICT) procurements valued over $30,000 and outside existing arrangements are tested against the Risk Assessment Tool. • Disclosure requirements for contracts (including purchase orders) valued over $150,000 are met: - Contracts/purchase orders are disclosed on eTendering - Contracts/purchase orders are saved on PROcure, where relevant • Procurements outside existing arrangements that are valued over $250,000 are referred to HealthShare or eHealth NSW to conduct the procurement (unless an exemption applies) • The ICT Purchasing Framework contract templates (Core & contracts; Master ICT Agreement/ICT Agreement contracting framework) are used when engaging suppliers on the ICT Services Scheme (where relevant) unless an exemption applies. Social and sustainable procurement • Spend and contracts with Aboriginal businesses • Achieve and report on a minimum 1.5% Aboriginal participation for contracts valued >$7.5m through the Department of Customer Services (DCS) reporting portal (unless an exemption applies). • Achieve and report on Small and Medium Enterprise participation of 25% of project addressable spend for goods and services contracts valued >$3m through the DCS portal (unless an exemption applies).	Quarterly