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# 2026-27 Funding and Performance Supplement

A Supplementary Agreement between the Secretary, NSW Health and Illawarra Shoalhaven Local Health District  
for the period 1 July 2026 to 30 June 2027

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# 2026-27 Funding and Performance Supplement

## 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 Illawarra Shoalhaven 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.

## Parties to the agreement

### The Organisation

Mr Christopher Bertinshaw  
Chair  
On behalf of the  
Illawarra Shoalhaven Local Health District Board



Date 28 July 2026..... Signed .....

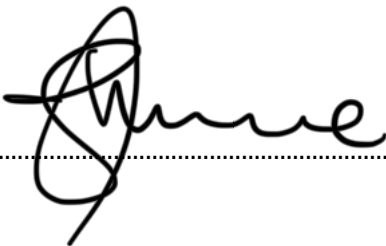
Ms Margaret Martin  
Chief Executive  
Illawarra Shoalhaven Local Health District



Date ...28 July 2026..... Signed .....

### NSW Health

Ms Susan Pearce AM  
Secretary  
NSW Health



Date 30/7/26..... Signed .....

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# 1 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*

| Illawarra Shoalhaven Local Health District         |          | Target Volume<br>(NWAU) | 2026-27<br>(\$000) |
|----------------------------------------------------|----------|-------------------------|--------------------|
| <b>State Efficient Price \$6,187 per NWAU26</b>    |          |                         |                    |
| <b>Stream A</b>                                    |          |                         |                    |
| Acute Admitted                                     |          | 100,206                 | 674,661            |
| Emergency                                          |          | 28,762                  | 187,081            |
| Sub-Acute Services                                 |          | 20,444                  | 147,256            |
| Non Admitted Services - Incl Dental Services       |          | 16,310                  | 147,431            |
| Mental Health - Admitted                           |          | 9,861                   | 63,761             |
| Teaching, Training and Research                    |          |                         | 41,742             |
| Home Vent                                          |          |                         | -                  |
| <b>Total Stream A</b>                              | <b>A</b> | <b>175,583</b>          | <b>1,261,933</b>   |
| <b>Stream B</b>                                    |          |                         |                    |
| Mental Health - Non Admitted                       |          | 9,557                   | 53,349             |
| Community Health - Incl. Primary Health            |          | 15,177                  | 127,702            |
| Population Health                                  |          |                         | 6,804              |
| Aboriginal Health                                  |          |                         | 3,175              |
| Other Services                                     |          |                         | 35,339             |
| <b>Total Stream B</b>                              | <b>B</b> | <b>24,733</b>           | <b>226,370</b>     |
| <b>Restricted Financial Asset Expenses</b>         | <b>C</b> |                         | <b>3,008</b>       |
| <b>Capital Expense</b>                             | <b>D</b> |                         | <b>-</b>           |
| <b>Depreciation (General Funds only)</b>           | <b>E</b> |                         | <b>54,658</b>      |
| <b>Total Expenses (F = A + B + C + D + E)</b>      | <b>F</b> | <b>200,316</b>          | <b>1,545,970</b>   |
| <b>Other - Gain/Loss on disposal of assets etc</b> | <b>G</b> |                         | <b>2</b>           |
| <b>Total Revenue</b>                               | <b>H</b> |                         | <b>(1,503,804)</b> |
| GF Revenue - ABF Commonwealth Share                |          |                         | (543,063)          |
| GF Revenue - Block Commonwealth Share              |          |                         | (16,964)           |
| Own Source Revenue                                 |          |                         | (943,777)          |
| <b>Net Result (I = F + G + H)</b>                  | <b>I</b> | <b>200,316</b>          | <b>42,168</b>      |

## 1.2 Budget Schedule: Part 2

| Illawarra Shoalhaven Local Health District |                                                    | 2026-27<br>(\$000) |
|--------------------------------------------|----------------------------------------------------|--------------------|
| <b>Government Grants</b>                   |                                                    |                    |
| A                                          | Subsidy* - In-Scope ABF State Share                | (712,494)          |
| B                                          | Subsidy - In-Scope Block State Share               | (24,779)           |
| C                                          | Subsidy - Out of Scope State Share                 | (19,932)           |
| D                                          | Capital Subsidy                                    | (8,327)            |
| E                                          | Crown Acceptance (Super, LSL)                      | (18,879)           |
| <b>F</b>                                   | <b>Total Government Contribution (F=A+B+C+D+E)</b> | <b>(784,410)</b>   |
| <b>Own Source Revenue</b>                  |                                                    |                    |
| G                                          | GF Revenue                                         | (151,234)          |
| H                                          | GF Revenue - Capital                               | -                  |
| I                                          | GF Revenue - ABF Commonwealth Share                | (543,063)          |
| J                                          | GF Revenue - Block Commonwealth Share              | (16,964)           |
| K                                          | Restricted Financial Asset Revenue                 | (8,133)            |
| <b>L</b>                                   | <b>Total Own Source Revenue (K=G+H+I+J+K)</b>      | <b>(719,394)</b>   |
| <b>M</b>                                   | <b>Total Revenue (M=F+L)</b>                       | <b>(1,503,804)</b> |
|                                            |                                                    |                    |
| N                                          | Total Expense Budget - General Funds               | 1,542,962          |
| O                                          | Restricted Financial Asset Expense Budget          | 3,008              |
| P                                          | Other Expense Budget                               | 2                  |
| <b>Q</b>                                   | <b>Total Expense Budget (Q=N+O+P)</b>              | <b>1,545,971</b>   |
| <b>R</b>                                   | <b>Net Result (R=M+Q)</b>                          | <b>42,168</b>      |
| <b>Net Result Represented by:</b>          |                                                    |                    |
| S                                          | Asset Movements                                    | (42,921)           |
| T                                          | Liability Movements                                | 754                |
| U                                          | Entity Transfers                                   | -                  |
| <b>V</b>                                   | <b>Total (V=S+T+U)</b>                             | <b>(42,168)</b>    |

**Note:**

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, G and H, which are revenue receipts retained by the Districts / Networks and sit outside the National Pool.

### 1.3 Budget Schedule: Part 3 – National Health Reform Funding Table

| <b>Illawarra Shoalhaven<br/>Local Health District</b> | <b>In-Scope<br/>services</b> | <b>Out-of-<br/>scope<br/>services</b> | <b>Total<br/>Services</b> | <b>State<br/>Efficient<br/>Price</b> | <b>Total<br/>Funding</b> | <b>Total<br/>Funding<br/>for In-<br/>scope<br/>services</b> | <b>C'wealth<br/>Funding<br/>for In-<br/>scope<br/>services</b> | <b>State<br/>Funding<br/>for In-<br/>scope<br/>services</b> | <b>Funding<br/>for<br/>out-of-<br/>scope<br/>services</b> |
|-------------------------------------------------------|------------------------------|---------------------------------------|---------------------------|--------------------------------------|--------------------------|-------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------|
|                                                       | (NWAU)                       | (NWAU)                                | (NWAU)                    | (\$)                                 | (\$000)                  | (\$000)                                                     | (\$000)                                                        | (\$000)                                                     | (\$000)                                                   |
| <b>ABF Allocation</b>                                 |                              |                                       |                           |                                      |                          |                                                             |                                                                |                                                             |                                                           |
| Emergency Department                                  | 27,781                       | 981                                   | 28,762                    | 6,187                                | 186,522                  | 179,569                                                     | 77,505                                                         | 102,064                                                     | 6,953                                                     |
| Acute Admitted                                        | 97,427                       | 2,779                                 | 100,206                   | 6,187                                | 642,639                  | 622,232                                                     | 271,809                                                        | 350,423                                                     | 20,408                                                    |
| Admitted Mental Health                                | 9,691                        | 170                                   | 9,861                     | 6,187                                | 62,569                   | 61,872                                                      | 27,036                                                         | 34,836                                                      | 697                                                       |
| Sub-Acute                                             | 19,573                       | 871                                   | 20,444                    | 6,187                                | 136,088                  | 130,154                                                     | 54,605                                                         | 75,549                                                      | 5,934                                                     |
| Non-Admitted                                          | 30,628                       | 859                                   | 31,487                    | 6,187                                | 210,369                  | 208,876                                                     | 85,447                                                         | 123,429                                                     | 1,493                                                     |
| Community Mental Health                               | 9,557                        | -                                     | 9,557                     | 6,187                                | 52,855                   | 52,855                                                      | 26,662                                                         | 26,193                                                      | -                                                         |
| <b>Total ABF Allocation</b>                           | <b>194,656</b>               | <b>5,660</b>                          | <b>200,316</b>            | <b>6,187</b>                         | <b>1,291,042</b>         | <b>1,255,557</b>                                            | <b>543,063</b>                                                 | <b>712,494</b>                                              | <b>35,485</b>                                             |
| <b>Block Allocation</b>                               |                              |                                       |                           |                                      |                          |                                                             |                                                                |                                                             |                                                           |
| Teaching, Training and Research                       |                              |                                       |                           |                                      | 41,742                   | 41,742                                                      | 16,964                                                         | 24,779                                                      | -                                                         |
| Small Rural Hospitals                                 | -                            | -                                     | -                         | -                                    | -                        | -                                                           | -                                                              | -                                                           | -                                                         |
| Small Hospital Major Cities                           | -                            | -                                     | -                         | -                                    | -                        | -                                                           | -                                                              | -                                                           | -                                                         |
| Standalone Mental Health                              | -                            | -                                     | -                         | -                                    | -                        | -                                                           | -                                                              | -                                                           | -                                                         |
| Other Mental Health                                   | -                            | -                                     | -                         | -                                    | -                        | -                                                           | -                                                              | -                                                           | -                                                         |
| Non-Admitted Home Ventilation                         |                              |                                       |                           |                                      | -                        | -                                                           | -                                                              | -                                                           | -                                                         |
| Other Public Hospital Programs                        |                              |                                       |                           |                                      | -                        | -                                                           | -                                                              | -                                                           | -                                                         |
| Highly Specialised Therapies                          |                              |                                       |                           |                                      | -                        | -                                                           | -                                                              | -                                                           | -                                                         |
| <b>Total Block Allocation</b>                         | <b>-</b>                     | <b>-</b>                              | <b>-</b>                  | <b>-</b>                             | <b>41,742</b>            | <b>41,742</b>                                               | <b>16,964</b>                                                  | <b>24,779</b>                                               | <b>-</b>                                                  |
| Public Health                                         |                              |                                       |                           |                                      | 6,569                    | 6,569                                                       | 3,023                                                          | 3,545                                                       | -                                                         |
| Non-NHRA Block                                        |                              |                                       |                           |                                      | 206,616                  | -                                                           | -                                                              | -                                                           | 206,616                                                   |
| <b>Total Non-NHRA Block Allocation</b>                |                              |                                       |                           |                                      | <b>213,185</b>           | <b>6,569</b>                                                | <b>3,023</b>                                                   | <b>3,545</b>                                                | <b>206,616</b>                                            |
| <b>Grand Total Funding Allocation</b>                 | <b>194,656</b>               | <b>5,660</b>                          | <b>200,316</b>            | <b>-</b>                             | <b>1,545,970</b>         | <b>1,303,868</b>                                            | <b>563,050</b>                                                 | <b>740,818</b>                                              | <b>242,101</b>                                            |

## 1.4 Budget Schedule: Part 4 – Capital Program (\$000)

| Project Description                                                                   | Project Code | Silo | Estimated Total Cost | PY Spend 30 June 26 | 2026-27        | Balance to Complete |
|---------------------------------------------------------------------------------------|--------------|------|----------------------|---------------------|----------------|---------------------|
| <b>Project managed by health entity</b>                                               |              |      |                      |                     |                |                     |
| <i>Works in Progress</i>                                                              |              |      |                      |                     |                |                     |
| Minor Works & Equipment                                                               | P51069       | MW   | -                    | 71,529              | <b>4,401</b>   | 8,802               |
| Minor Works & Equipment - Local                                                       | P57600       | MW   | -                    | -                   | <b>500</b>     | 1,000               |
| Critical Asset Maintenance Program (CAMP)                                             | P57290       | AM   | 5,646                | 4,846               | <b>800</b>     | -                   |
| Key Health Worker Accommodation Program                                               | P57294       | AM   | 21,752               | 18,626              | <b>3,126</b>   | -                   |
| Wollongong Hospital Haematology Apheresis and Treatment Unit                          | P57598       | LFI  | 1,000                | -                   | <b>1,000</b>   | -                   |
| <b>Total Works in Progress</b>                                                        |              |      | <b>28,398</b>        | <b>95,001</b>       | <b>9,827</b>   | <b>9,802</b>        |
| <b>Total Capital Expenditure Authorisation Limit managed by Health Entity</b>         |              |      | <b>28,398</b>        | <b>95,001</b>       | <b>9,827</b>   | <b>9,802</b>        |
| <b>Project managed by Health Infrastructure</b>                                       |              |      |                      |                     |                |                     |
| <i>Works in Progress</i>                                                              |              |      |                      |                     |                |                     |
| Milton Ulladulla Hospital Upgrades                                                    | P57209       | HI   | 7,500                | 4,449               | <b>3,051</b>   | -                   |
| Shellharbour Hospital and Integrated Services (New)                                   | P56301       | HI   | 828,900              | 443,042             | <b>202,249</b> | 183,609             |
| Shoalhaven Hospital Redevelopment                                                     | P56711       | HI   | 440,413              | 379,721             | <b>49,005</b>  | 11,687              |
| Wollongong Hospital and Health Precinct                                               | P57463       | HI   | 220,000              | 3,447               | <b>22,942</b>  | 193,611             |
| Wollongong Hospital Package                                                           | P57207       | HI   | 21,850               | 21,749              | <b>101</b>     | -                   |
| <b>Total Works in Progress</b>                                                        |              |      | <b>1,518,663</b>     | <b>852,408</b>      | <b>277,348</b> | <b>388,907</b>      |
| <b>Total Capital Expenditure Authorisation Limit managed by Health Infrastructure</b> |              |      | <b>1,518,663</b>     | <b>852,408</b>      | <b>277,348</b> | <b>388,907</b>      |
| <b>Total Capital Expenditure Authorisation Limit</b>                                  |              |      | <b>1,547,061</b>     | <b>947,410</b>      | <b>287,174</b> | <b>398,709</b>      |

### Notes:

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

## 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)
- Paediatric Service Capability (Paediatric Medicine and Surgery for Children) (GL2024\_005)
- 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 (PD2026\_009)
- State-wide Intellectual Disability Mental Health Hubs

### 2.2 Critical and specialist care

| Service name                                 | Locations (bed equivalents where relevant)                                                                                                                                                                                 | Service Requirement                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Adult Intensive Care Unit – Level 6 services | 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)<br>Wollongong (18) | Services to be provided in accordance with the <u>Adult Critical and Specialist Care Inter Hospital Transfer</u> policy.<br>Bed equivalents to provide statewide access to L6 ICU services as required.<br>Units 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 <u>Intensive Care Service Model: NSW Level 4 Adult Intensive Care Unit</u> . |
| Neonatal Intensive Care Service              | Sydney Children's Hospitals Network (SCHN) - Westmead (23)<br>Royal Prince Alfred (22)<br>Royal North Shore (17)<br>Royal Hospital for Women (19)<br>Liverpool (18)<br>John Hunter (20)<br>Nepean (13)<br>Westmead (24)    | Services to be provided in accordance with the <u>NSW Paediatric Clinical Care and Inter-hospital Transfer Arrangements</u> policy and NSW Health Policy Directive <u>Tiered Networking Arrangements for Perinatal Care in NSW</u> (PD2023_035).                                                                                                                                                                                                                                      |
| Paediatric Intensive Care                    | SCHN – Randwick (18)<br>SCHN – Westmead (24)                                                                                                                                                                               | Services to be provided in accordance with the <u>Paediatric Service Capability (Paediatric Medicine and Surgery for</u>                                                                                                                                                                                                                                                                                                                                                              |

| Service name                                   | Locations (bed equivalents where relevant)                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Service Requirement                                                                                                                                                                                                                                                                                         |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                | John Hunter (7)                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <u>Children) and NSW Paediatric Clinical Care and Inter-hospital Transfer Arrangements</u> policy.                                                                                                                                                                                                          |
| Extracorporeal Membrane Oxygenation Retrieval  | 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                   | 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>Campbelltown Hospital, South Western Sydney<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.                                                                                                                                                                    |
| Tertiary Maternity Services – Level 6 services | Royal Prince Alfred<br>Royal North Shore<br>Royal Hospital for Women<br>Liverpool<br>John Hunter<br>Nepean<br>Westmead                                                                                                                                                                                                                                                                                                                                                                     | Services to be provided in accordance with the NSW Health Policy Directive <u>Tiered Networking Arrangements for Perinatal Care in NSW</u> (PD2023_035) and <u>NSW Health Guideline Maternity and Neonatal Service Capability</u> (GL2026_010).                                                             |
| Severe Burn Service                            | 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               | 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> and the <u>Paediatric Service Capability (Paediatric Medicine and Surgery for Children)</u> policies. |
| Endovascular clot retrieval                    | 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 - <i>Planning for NSW NI Services to 2031</i> .                                                                                                                                                                                                                      |

## 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                                                    | Locations                                                                                                               |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Heart, Lung and Heart Lung Transplantation                      | St Vincent's                                                                                                            |
| Adult Liver Transplant                                          | Royal Prince Alfred                                                                                                     |
| Organ Retrieval Services                                        | St Vincent's<br>Royal Prince Alfred<br>Westmead                                                                         |
| Paediatric Heart Transplant                                     | SCHN – Westmead                                                                                                         |
| Blood and Marrow Transplantation – Allogeneic                   | 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 | St Vincent's                                                                                                            |
| Pancreas Transplantation                                        | Westmead                                                                                                                |
| Paediatric Liver Transplantation                                | SCHN – Westmead                                                                                                         |
| Islet Cell Transplantation                                      | Westmead                                                                                                                |

## 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: |                                                                           |
| Multiple myeloma ( <i>pending supply agreement</i> )                                                                                                            | Royal Prince Alfred<br>Westmead                                           |
| Acute lymphoblastic leukaemia (ALL)                                                                                                                             | SCHN<br>Royal Prince Alfred<br>Westmead<br>Liverpool<br>Royal North Shore |
| Adult diffuse large B-cell lymphoma (DLBCL)                                                                                                                     | Royal Prince Alfred<br>Westmead<br>Liverpool<br>Royal North Shore         |
| Adult mantle cell lymphoma (MCL)                                                                                                                                | Royal Prince Alfred<br>Westmead<br>Royal North Shore                      |
| Gene therapy for inherited retinal blindness                                                                                                                    | SCHN                                                                      |
| Gene therapy for paediatric spinal muscular atrophy                                                                                                             | SCHN - Randwick                                                           |
| Telestroke                                                                                                                                                      | Prince of Wales                                                           |

## 3 Purchased volumes and services

### 3.1 Purchased activity

| Activity stream                                               | DWAU       | NWAU26         |
|---------------------------------------------------------------|------------|----------------|
| <b>STREAM A</b>                                               |            |                |
| Acute – Admitted                                              | -          | 99,843         |
| Emergency Department                                          | -          | 28,762         |
| Sub-Acute – Admitted                                          | -          | 20,444         |
| Public Dental Clinical Service – Total Dental Activity (DWAU) | 25,611     | -              |
| Mental Health – Admitted                                      | -          | 9,861          |
| Alcohol and other drug related – Admitted*                    | -          | 363            |
| Alcohol and other drug related – Non-Admitted*                | -          | 1,963          |
| Non-Admitted – 10/20 Series                                   | -          | 11,620         |
| <b>Total Stream A</b>                                         | <b>TBC</b> | <b>172,855</b> |
| <b>STREAM B</b>                                               |            |                |
| Non-Admitted – 40 Series                                      | -          | 15,177         |
| Mental Health – Non-Admitted                                  | -          | 9,557          |
| <b>Total Stream B</b>                                         | <b>-</b>   | <b>24,733</b>  |
| <b>Total purchased activity#</b>                              |            | <b>200,316</b> |

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

#Total purchased activity includes DWAU converted to NWAU26.

## 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. Some key performance indicators have been categorised as those that relate to the delivery of Future Health.

Key performance indicators are mapped to NSW Health budget 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*

Detailed specifications for the key performance indicators are provided in the [KPI and Monitoring Measures Data Supplement Part 1 of 2 - KPIs](#).

Monitoring measures are reported and actively monitored by the central program / policy owners. These measures provide context or early signals for performance against key performance indicators as well as for monitoring implementation of New Policy Proposal investments, service models and programs, and may contribute to performance discussions where necessary. Detailed specifications for the monitoring measures are provided in the [KPI and Monitoring Measures Data Supplement Part 2 of 2 – Monitoring Measures](#).

### 4.1 Key Performance Indicators

#### 4.1.1 Key performance indicators – Future Health Priority Projects

| Key performance indicator                                                                                                                  | Stream | Target                                | Performance Thresholds    |                                               |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------------------------------|---------------------------|-----------------------------------------------|---------------------------------------|
|                                                                                                                                            |        |                                       | Not performing<br>✖       | Underperforming<br>⚠                          | Performing<br>✓                       |
| Implement the NSW Aboriginal Health Plan 2024-2034                                                                                         |        |                                       |                           |                                               |                                       |
| Discharge against medical advice for Aboriginal inpatients (%)                                                                             | A      | ≥ 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     | A      | ≥ 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 “Left at own risk” status | A      | ≥ 1 % point decrease on previous year | Increase on previous year | ≥ 0 and < 1 % point decrease on previous year | ≥ 1 % point decrease on previous year |
| Standardise reporting of patient experience information                                                                                    |        |                                       |                           |                                               |                                       |
| Overall Patient Experience Index (Number):                                                                                                 |        |                                       |                           |                                               |                                       |
| Adult admitted patients                                                                                                                    | A      | 8.9                                   | < 8.7                     | ≥ 8.7 and < 8.9                               | ≥ 8.9                                 |
| Emergency department                                                                                                                       | A      | 8.6                                   | < 8.4                     | ≥ 8.4 and < 8.6                               | ≥ 8.6                                 |
| Patient Engagement Index (Number):                                                                                                         |        |                                       |                           |                                               |                                       |
| Adult admitted patients                                                                                                                    | A      | 8.7                                   | < 8.5                     | ≥ 8.5 and < 8.7                               | ≥ 8.7                                 |
| Emergency department                                                                                                                       | A      | 8.5                                   | < 8.2                     | ≥ 8.2 and < 8.5                               | ≥ 8.5                                 |
| Communication and engagement experience index - Aboriginal adult admitted patients (Number)                                                | B      | 8.0                                   | < 7.8                     | ≥ 7.8 and < 8.0                               | ≥ 8.0                                 |

| Key performance indicator                                                                                                                                     | Stream | Target                       | Performance Thresholds      |                              |                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------------|-----------------------------|------------------------------|---------------------------------------|
|                                                                                                                                                               |        |                              | Not performing<br>✖         | Underperforming<br>⚡         | Performing<br>✓                       |
| Mental Health Consumer Experience: Mental health consumers with a score of very good or excellent (%)                                                         | B      | 80                           | < 70                        | ≥ 70 and < 80                | ≥ 80                                  |
| Launch the first statewide system of networked virtual hospitals                                                                                              |        |                              |                             |                              |                                       |
| Hospital in the Home: Activity Growth (% increase)                                                                                                            | A      | 15                           | < 5                         | ≥ 5 and < 15                 | ≥ 15                                  |
| Hospital in the Home: Direct Admissions (%)                                                                                                                   | A      | 60                           | < 50                        | ≥ 50 and < 60                | ≥ 60                                  |
| Consolidate our focus on the First 2000 Days                                                                                                                  |        |                              |                             |                              |                                       |
| NSW Health First 2000 Days Implementation Strategy - Delivery of the 1-4 week health check (%)                                                                | B      | 85                           | < 75                        | ≥ 75 and < 85                | ≥ 85                                  |
| Improve workforce culture                                                                                                                                     |        |                              |                             |                              |                                       |
| Compensable Workplace Injury Claims (% of change over rolling 12 month period)                                                                                | A      | 5% decrease                  | Increase                    | ≥ 0 and < 5% decrease        | ≥ 5% decrease or maintain at 0 claims |
| People Matter Employee Survey (PMES): Increase in Overall Engagement Index Score (Number)                                                                     | B      | Improvement on previous year | Decrease from previous year | No change from previous year | Improvement on previous year          |
| Agreed Composite Diversity Targets (Aboriginal participation, Women in leadership, Disability, CALD) - Increase in Overall Score for Diversity Index (Number) | B      | Improvement on previous year | Decrease from previous year | No change from previous year | Improvement on previous year          |
| Implement modern employment arrangements                                                                                                                      |        |                              |                             |                              |                                       |
| Nursing Hours Per Patient Day (NHPPD): Hours Under                                                                                                            | A      | 0                            | ≤ 11                        | > 11 and < 0                 | ≥ 0                                   |
| Average Sick Leave Taken per FTE (hours)                                                                                                                      | A      | 60                           | > 68                        | ≥ 60 and ≤ 68                | < 60                                  |
| Deliver a new funding model                                                                                                                                   |        |                              |                             |                              |                                       |
| Expenditure Matched to Budget - General Fund - Year to date variance (%)                                                                                      | A      | On budget or favourable      | < -0.25                     | < 0 and ≥ -0.25              | ≥ 0                                   |
| Own Source Revenue Matched to Budget - General Fund - Year to date variance (%)                                                                               | A      | On budget or favourable      | < -0.25                     | < 0 and ≥ -0.25              | ≥ 0                                   |
| Net Cost of Service (NCOS) Matched to Budget - General Fund - Year to date variance (%)                                                                       | A      | On budget or favourable      | < -0.25                     | < 0 and ≥ -0.25              | ≥ 0                                   |

### 4.1.2 Organisation key performance indicators

| Key performance indicator                                                                           | Stream | 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                                                                 | A      | Individual – See Data Supplement |                        |                      |                 |
| Fall-related injuries in hospital – Resulting in fracture or intracranial injury                    | A      | Individual – See Data Supplement |                        |                      |                 |
| Healthcare associated infections                                                                    | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired respiratory complications                                                         | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired venous thromboembolism                                                            | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired renal failure                                                                     | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired gastrointestinal bleeding                                                         | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired medication complications                                                          | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired delirium                                                                          | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired incontinence                                                                      | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired endocrine complications                                                           | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired cardiac complications                                                             | A      | Individual – See Data Supplement |                        |                      |                 |
| 3rd or 4th degree perineal lacerations during delivery                                              | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital acquired neonatal birth trauma                                                             | A      | Individual – See Data Supplement |                        |                      |                 |
| Hospital Access Targets (HAT):                                                                      |        |                                  |                        |                      |                 |
| Discharged from ED within 4 hours (%)                                                               | A      | 80                               | < 70                   | ≥ 70 and < 80        | ≥ 80            |
| Admitted / transferred from ED within 6 hours (%)                                                   | A      | 80                               | < 70                   | ≥ 70 and < 80        | ≥ 80            |
| Admitted to ED Short Stay Unit (EDSSU) within 4 hours (%)                                           | A      | 60                               | < 55                   | ≥ 55 and < 60        | ≥ 60            |
| ED extended stay of no greater than 12 hours (%)                                                    | A      | 95                               | < 85                   | ≥ 85 and < 95        | ≥ 95            |
| ED extended stay of no greater than 12 hours – Mental health or self-harm related presentations (%) | A      | 95                               | < 85                   | ≥ 85 and < 95        | ≥ 95            |
| Emergency department presentations treated within benchmark times (%):                              |        |                                  |                        |                      |                 |
| Triage 2: seen within 10 minutes                                                                    | A      | 80                               | < 70                   | ≥ 70 and < 80        | ≥ 80            |

| Key performance indicator                                                                                              | Stream | Target                                             | Performance Thresholds    |                                     |                            |
|------------------------------------------------------------------------------------------------------------------------|--------|----------------------------------------------------|---------------------------|-------------------------------------|----------------------------|
|                                                                                                                        |        |                                                    | Not performing<br>✖       | Underperforming<br>⚡                | Performing<br>✓            |
| Triage 3: seen within 30 minutes                                                                                       | A      | 75                                                 | < 65                      | ≥ 65 and < 75                       | ≥ 75                       |
| Inpatient discharges from ED accessible and rehabilitation beds by midday (%)                                          | A      | 35                                                 | < 30                      | ≥ 30 to < 35                        | ≥ 35                       |
| Inpatient discharges from Mental Health beds by midday (%)                                                             | A      | 35                                                 | < 30                      | ≥ 30 to < 35                        | ≥ 35                       |
| Transfer of care – Patients transferred from ambulance to ED ≤ 30 minutes (%)                                          | A      | 90                                                 | < 80                      | ≥ 80 to < 90                        | ≥ 90                       |
| Overdue Planned (elective) surgery – patients (Number):                                                                |        |                                                    |                           |                                     |                            |
| Category 1                                                                                                             | A      | 0                                                  | ≥ 1                       | N/A                                 | 0                          |
| Category 2                                                                                                             | A      | 0                                                  | ≥ 1                       | N/A                                 | 0                          |
| Category 3                                                                                                             | A      | 0                                                  | ≥ 1                       | N/A                                 | 0                          |
| Dental Access Performance – Non-admitted dental patients treated on time (%)                                           | A      | 98                                                 | < 95                      | ≥ 95 and < 98                       | ≥ 98                       |
| Mental Health: Acute seclusion:                                                                                        |        |                                                    |                           |                                     |                            |
| Occurrence (Episodes per 1,000 bed days)                                                                               | A      | < 5.1                                              | ≥ 5.1                     | N/A                                 | < 5.1                      |
| Duration (Average hours)                                                                                               | A      | < 4.0                                              | > 5.5                     | ≥ 4.0 and ≤ 5.5                     | < 4.0                      |
| Unplanned Hospital Readmissions: all unplanned admissions within 28 days of separation (%):                            |        |                                                    |                           |                                     |                            |
| All persons                                                                                                            | A      | Reduction on previous year                         | Increase on previous year | No change on previous year          | Reduction on previous year |
| Aboriginal persons                                                                                                     | A      | 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                                                                                                            | A      | ≤ 13                                               | > 20                      | > 13 and ≤ 20                       | ≤ 13                       |
| Aboriginal persons                                                                                                     | A      | ≤ 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) | A      | < 0.8                                              | ≥ 1.4                     | ≥ 0.8 and < 1.4                     | < 0.8                      |
| Average acute overnight episode length of stay (ED Relief) (reduction in days from 2023-24)                            | A      | 0.4                                                | < 0.4                     | N/A                                 | ≥ 0.4                      |
| Same day surgery performance for targeted procedures (%)                                                               | A      | 63.4                                               | < 54.9                    | ≥ 54.9 and < 63.4                   | ≥ 63.4                     |
| Timely psychosocial and medical forensic response to sexual assault or abuse (%)                                       | A      | 80                                                 | < 60                      | ≥ 60 and < 80                       | ≥ 80                       |
| Purchased Activity Volumes - Variance (%):                                                                             |        |                                                    |                           |                                     |                            |
| Total activity (NWAU)                                                                                                  | A      | ≥ 0 and ≤ +1.5 of Negotiated Activity Target – See | < -1.5 or > +2.5          | ≥ -1.5 and < 0 or > +1.5 and ≤ +2.5 | ≥ 0 and ≤ +1.5             |

| Key performance indicator                                                                                                                    | Stream | Target                                                             | Performance Thresholds |                                           |                  |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------|------------------------|-------------------------------------------|------------------|
|                                                                                                                                              |        |                                                                    | Not performing<br>✖    | Underperforming<br>↘                      | Performing<br>✓  |
|                                                                                                                                              |        | Data Supplement                                                    |                        |                                           |                  |
| Total activity (NWAU) reportable under NHRA clause A95(b)                                                                                    | A      | ≥ 0 and ≤ +1.5 of Negotiated Activity Target – See Data Supplement | < -1.5 or > +2.5       | ≥ -1.5 and < 0<br>or<br>> +1.5 and ≤ +2.5 | ≥ 0 and ≤ +1.5   |
| Purchased Activity Volumes – Variance (%): Public dental clinical service (DWAU)                                                             | A      | Individual - See Data Supplement                                   | < -1.5                 | ≥ -1.5 and < 0                            | ≥ 0              |
| Mental Health Acute Post-Discharge Community Care - Follow up within seven days (%):                                                         |        |                                                                    |                        |                                           |                  |
| All persons                                                                                                                                  | B      | 75                                                                 | < 60                   | ≥ 60 and < 75                             | ≥ 75             |
| Aboriginal persons                                                                                                                           | B      | 75                                                                 | < 60                   | ≥ 60 and < 75                             | ≥ 75             |
| Health Outcomes Action Plan: Actions completed (%)                                                                                           | B      | 90                                                                 | < 80                   | ≥ 80 and < 90                             | ≥ 90             |
| Initial Hepatitis C Antiviral Treatment by District residents (% variance)                                                                   | B      | Individual – See Data Supplement                                   | < 98% of target        | ≥ 98% and < 100% of target                | ≥ 100% of target |
| Domestic Violence Routine Screening – Routine screens conducted (%)                                                                          | B      | 70                                                                 | < 60                   | ≥ 60 and < 70                             | ≥ 70             |
| BreastScreen participation rates – Women aged 50-74 years (%):                                                                               |        |                                                                    |                        |                                           |                  |
| All women (%)                                                                                                                                | B      | 55                                                                 | < 50                   | ≥ 50 and < 55                             | ≥ 55             |
| Aboriginal women (%)                                                                                                                         | B      | 50                                                                 | < 45                   | ≥ 45 and < 50                             | ≥ 50             |
| CALD women (%)                                                                                                                               | B      | 50                                                                 | < 45                   | ≥ 45 and < 50                             | ≥ 50             |
| Research Governance Application Authorisations – Site specific within 60 calendar days - Involving greater than low risk to participants (%) | B      | 75                                                                 | < 55                   | ≥ 55 and < 75                             | ≥ 75             |
| Concordance of trials in Clinical Trial Management System vs REGIS (%)                                                                       | B      | 85                                                                 | < 75                   | ≥ 75 and < 85                             | ≥ 85             |
| Sustainability Towards 2030 – Reducing Nitrous Oxide Wastage: Emissions Per Service Event (% decrease on previous year)                      | B      | 10                                                                 | < 5                    | ≥ 5 and < 10                              | ≥ 10             |

## 4.2 Performance Deliverables

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

| Deliverable Name                                                             | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Timeframe                                   |
|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| <b>Local Strategic Priorities</b>                                            | The Organisation will deliver the agreed Local Strategic Priorities as set out in the Service Agreement and report annually in March on progress against identified performance metrics.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Annually in March</b>                    |
| <b>Close the gap by prioritising care and programs for Aboriginal people</b> | <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>The establishment of dedicated ENT pathways for Aboriginal children, in collaboration with Aboriginal Community Controlled Organisations (ACCHOs) where appropriate.</li> <li>Initiatives to provide culturally responsive maternity care for Aboriginal women and families throughout all maternity services</li> <li>Establishment of formal partnerships with ACCHOs that include documented arrangements for shared decision making and service models to improve health outcomes for Aboriginal communities</li> <li>Review of Aboriginal leadership across the district/network, including manager roles within services with a significant impact on health outcomes for Aboriginal people (including, but not limited to, maternal health and First 2000 Days, mental health, drug health, population health, and PARVAN) and identify where roles will be established or elevated</li> </ul>                           | <b>Six monthly</b>                          |
|                                                                              | <p>The Organisation will report annually by 30 November 2026 on:</p> <ul style="list-style-type: none"> <li>The expenditure on Aboriginal health services and the expenditure by Indigenous status in the 2024/25 financial year. The Organisation should utilise costing submission data from the District and Network Return (DNR) for 2024/25.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>By 30 November 2026</b>                  |
| <b>Health Outcomes Action Plan</b>                                           | <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>Deliver an updated local Health Outcomes Action Plan for the period 2026/27 – 2028/29 (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 up to 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> <li>Prevalence of diabetes in adults</li> <li>Immunisation rates in adolescents and adults</li> </ul> </li> </ul> | <b>By 30 September 2026</b>                 |
|                                                                              | <p>The Organisation will:</p> <ul style="list-style-type: none"> <li>Report six monthly on progress to the Health Outcomes Action Plan, providing evidence, to the Chief Health Officer</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>By 31 October 2026 and 30 April 2027</b> |