

Addendum 2

Health Service Performance Report (HSPR) 2023-24 Health Support Services

Performance Indicator Targets, Target Source and Thresholds

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Health Support Services: Performance Indicator Targets, Target Source and Thresholds

Applicable from 18 October 2023

Performance Indicators	Reporting Frequency	Target	Target Source	Thresholds		
				Not Performing	Under Performing	Performing
P4-1: Percentage of Aboriginal employees	Quarterly	Q1: 2.1% Q2: 2.2% Q3: 2.3% Q4: 2.4% Quarterly HSP targets are based on achievement of 3.2% Aboriginal employment by 2025-26.	Established for the HSPR 2018-19, based on Public Sector Commission target for Aboriginal employment.	<80% of HSP target	≥80% of HSP target and <100% of HSP target	≥ HSP target
E1-2: Average days taken to fill a vacancy	Monthly	Jul-Dec 2023: ≤80 days Jan-Jun 2024: ≤70 days	Established for the 2023-24 HSPR ¹ .	Jul-Dec 2023: >84 days Jan-Jun 2024: >74 days	Jul-Dec 2023: >80 days and ≤84 days Jan-Jun 2024: >70 days and ≤74 days	Jul-Dec 2023: ≤80 days Jan-Jun 2024: ≤70 days
E1-3: Percentage of contract variations processed within 5 business days	Monthly	≥95%	Established for the 2022-23 HSPR ¹ .	<90%	≥90% and <95%	≥95%
E2-6: Percentage of responses from WA Health Service Providers and Department of Health who are satisfied or highly satisfied with the overall service provided by Health Support Services	Quarterly	≥70%	Established for the HSPR; applicable from FQ1-21/22.	< Target		≥ Target
E3-4: YTD Expenditure to Budget	Monthly	0%	Established for the HSPR 2014-15 by Health Finance.	<-1%	≥-1% and <0%	≥0%
E3-9: Average cost of Accounts Payable services per transaction	Monthly	As per 2023-24 Government Budget Statements	Established through the annual Government Budget Statements submission process.	> Target		≤ Target
E3-11: Average cost of payroll and support services to Health Support Services' clients	Monthly	As per 2023-24 Government Budget Statements	Established through the annual Government Budget Statements submission process.	> Target		≤ Target

Performance Indicators	Reporting Frequency	Target	Target Source	Thresholds		
				Not Performing	Under Performing	Performing
E3-12: Average cost of Supply Services by purchasing transaction	Monthly	As per 2023-24 Government Budget Statements	Established through the annual Government Budget Statements submission process.	> Target		≤ Target
E3-13: Average cost of providing ICT services to Health Support Services' clients	Monthly	As per 2023-24 Government Budget Statements	Established through the annual Government Budget Statements submission process.	> Target		≤ Target
E3-14: Percentage of procurement process activities completed within agreed timeframes	Quarterly	≥90%	Established for the 2022-23 HSPR ¹ .	<85%	≥85% and <90%	≥90%
E3-15: Percentage of payroll overpayments	Monthly	≤0.14%	Established for the 2022-23 HSPR ¹ .	>0.15%	>0.14% and ≤0.15%	≤0.14%
E3-16: Percentage of invoices paid within required timeframe	Monthly	≥95%	Established for the 2022-23 HSPR ¹ .	<90%	≥90% and <95%	≥95%
E3-17: Percentage of underpayments resulting in a manual payment	Monthly	≤0.75%	Established for the 2023-24 HSPR ¹ .	>0.85%	>0.75% and ≤0.85%	≤0.75%
E3-18: Percentage of internal request lines supplied in full within two working days	Monthly	≥98%	Established for the 2023-24 HSPR ¹ .	<97%	≥97% and <98%	≥98%
E6-1: Percentage of user application services fully restored within class and priority targets	Monthly	Jul-Dec 2023: 100% Jan-Jun 2024: ≥95%	Established for the 2023-24 HSPR ¹ .	<90%	Jul-Dec 2023: ≥90% and <100% Jan-Jun 2024: ≥90% and <95%	Jul-Dec 2023: 100% Jan-Jun 2024: ≥95%
E6-2: Percentage of digital workspace queries resolved at first point of contact	Monthly	≥80%	Established for the 2023-24 HSPR ¹ .	<76%	≥76% and <80%	≥80%
E6-3: Availability of WA Health System network services to support software and applications	Monthly	≥99%	Established for the 2023-24 HSPR ¹ .	<98.5%	≥98.5% and <99%	≥99%

¹ There is no national benchmark for this KPI. The target and threshold will be subject to periodic review and will be further informed by analysis of the data, in consultation with HSS.