

A Supplementary Agreement between the Secretary, NSW Health and the Health Education and Training Institute
for the period 1 July 2026 to 30 June 2027



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 the Health Education and Training Institute (**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*.

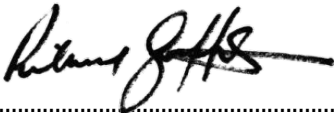
The *Health Services Act 1997* (NSW) allows the Health Secretary to enter into performance agreements with public health organisations in relation to the provision of health services and health support services (s.126). Through execution of the Funding and Performance Supplement, the Secretary agrees 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 2026-29 Performance Agreement which has been executed by the Secretary, NSW Health and the Organisation.

Parties to the agreement

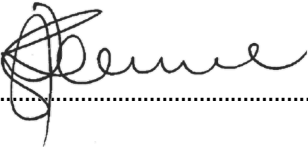
The Organisation

Mr Richard Griffiths
Acting Chief Executive
Health Education and Training Institute

Date 30/07/2026 Signed 

NSW Health

Ms Susan Pearce AM
Secretary
NSW Health

Date 31/07/2026 Signed 

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Budget

1.1 Budget Schedule

Health Education and Training Institute		2026-2027 Allocation in BTS (\$'000)
A	Expenditure Budget by Account Group (General Fund)	
	Employee Related	\$29,402
	Goods & Services	\$2,500
	Repairs, Maintenance & Renewals	\$47
	Grants & Subsidies	\$7,369
	Depreciation and Amortisation	\$121
	Sub-total	\$39,440
B	Other items not included above	
	Additional Escalation to be allocated	\$1,370
	Time Limited Initiatives	
	Peer Workforce Training	\$300
	Graduate Scholarships and clinical placement grants	\$5,000
	Annualised Initiatives	
	Psychiatry Workforce Action Plan	\$335
	Towards Zero Suicides	\$428
	Budget for Co-Locating Agencies to 1RR	\$1,227
	Savings Initiatives	
	Savings Allocation	-\$2,604
	IntraHealth and TMF Adjustments	
	IntraHealth - eHealth Adjustment	\$111
	Funding for Cancer IntraHealth Adjustment (LHDs)	-\$44
	Treasury Managed Fund	
	TMF Adjustment - Workers Compensation	-\$20
	TMF Adjustment - Motor Vehicle	-\$2
	Sub-total	\$6,101
C	RFA Expenses	\$0
D	Total Expenses (D=A+B+C)	\$45,541
E	Other - Gain/Loss on disposal of assets etc	\$0
F	Revenue	-\$45,443
G	Net Result (G=D+E+F)	\$97

1.2 Funding Allocation Schedule

Health Education and Training Institute		2026-2027 Allocation in BTS (\$'000)
Government Grants		
A	Recurrent Subsidy	-\$35,244
B	Capital Subsidy	\$0
C	Crown Acceptance (Super, LSL)	-\$664
D	Total Government Contribution (D=A+B+C)	-\$35,909
Own Source revenue		
E	Revenue Budget - General Funds	-\$9,534
F	Revenue Budget - Restricted Financial Asset	\$0
G	Total Own Source Revenue (G=E+F)	-\$9,534
H	Total Revenue Budget (H=D+G)	-\$45,443
Expenses		
I	Expense Budget - General Funds	\$45,541
J	Expense Budget - Restricted Financial Asset	\$0
K	Other Expense Budget	\$0
L	Total Expense Budget (L=I+J+K)	\$45,541
M	Net Result (M=H+L)	\$97
Net Result Represented by:		
N	Asset Movements	-\$121
O	Liability Movements	\$23
P	Entity Transfers	\$0
Q	Total (Q=N+O+P)	-\$97

Note:

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

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

2.1 Key Performance Indicators

2.1.1 Key performance indicators – Future Health Priority Projects

Key performance indicator	Target	Performance Thresholds		
		Not performing ✖	Underperforming ⚡	Performing ✓
Improve workforce culture				
Compensable Workplace Injury Claims (% of change over rolling 12 month period)	5% decrease	Increase	≥ 0 and < 5% decrease	≥ 5% decrease or maintain at 0 claims
People Matter Employee Survey (PMES): Increase in Overall Engagement Index Score (Number)	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)	Improvement on previous year	Decrease from previous year	No change from previous year	Improvement on previous year
Implement modern employment arrangements				
Average Sick Leave Taken per FTE (hours)	60	> 68	≥ 60 and ≤ 68	< 60
Deliver a new funding model				
Expenditure Matched to Budget – General Fund – Year to date variance (%)	On budget or favourable	< -0.25	< 0 and ≥ -0.25	≥ 0
Own Source Revenue Matched to Budget – General Fund – Year to date variance (%)	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 (%)	On budget or favourable	< -0.25	< 0 and ≥ -0.25	≥ 0

Note:

People Matter Survey indicators: Given the size of the organisation's workforce and the volatility of results, the standard performance thresholds will not apply. Performance will be assessed on previous performance as well as current.

2.1.2 Organisation key performance indicators

Key performance indicator	Target	Performance Thresholds		
		Not performing ✖	Underperforming ⚡	Performing ✓
Delivering education that enables NSW Health policies: Actions completed (%)	90	< 80	≥ 80 and < 90	≥ 90
Deliver current and emerging priorities for NSW Health strategic and workforce plans: Actions completed (%)	90	< 80	≥ 80 and < 90	≥ 90
Ensuring strong regulatory and Education governance environment: Actions completed (%)	90	< 80	≥ 80 and < 90	≥ 90
Targeted Aboriginal Health and cultural capability: Actions completed (%)	90	< 80	≥ 80 and < 90	≥ 90
My Health Learning statewide platform: Actions completed (%)	90	< 80	≥ 80 and < 90	≥ 90
Higher Education and Registered Training Organisation (RTO): Actions completed (%)	90	< 80	≥ 80 and < 90	≥ 90
Undertaking simulation learning environments: Actions completed (%)	90	< 80	≥ 80 and < 90	≥ 90

2.2 Performance Deliverables

Key deliverables will be monitored, noting that indicators and milestones are held in detailed program operational plans. The Organisation is expected to support the delivery of Future Health through deliverables agreed from time to time between the Secretary, NSW Health and the Chief Executive of the Organisation.