NSW Health

# 2026-27 Funding and Performance Supplement

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


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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 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

# Contents

# 1 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.