

A5. MEASURES STATEMENT

Table A5.1 outlines the total impact of the Government's new policy measures since the 2020-21 Half-Yearly Review, by Cluster. It also lists measures that meet a materiality threshold of \$20.0 million or more (either in one year or over the five years to 2024-25).

Further detail on policy measures can be found in Chapter 1 Budget Overview, Chapter 4 Revenue, Chapter 5 Expenditure, Budget Paper No. 2 *Outcomes Statement* and Budget Paper No. 3 *Infrastructure Statement*.

Table A5.1 New policy measures since the 2020-21 Half-Yearly Review

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Customer Service Cluster, all new measures						
Expense	74.0	495.2	310.5	216.5	145.2	1,241.4
Revenue	-	(1.7)	(1.8)	(1.8)	(1.9)	(7.2)
Capital	11.0	308.2	376.3	257.8	27.1	980.3
Material Measures:						
<ul style="list-style-type: none"> • COVID-19 response: <ul style="list-style-type: none"> - Additional cleaning costs - Extension of 1,000 staff at Service NSW to manage additional enquiries for COVID-19 through 2020-21 - Advertising and strategic communications campaign - Accommodation Voucher - Dine and Discover CBD Voucher • Delivery of small business and non-profit recovery grants for the NSW Storm and Floods disaster events • NSW Data Analytics Centre investment to continue and improve use of data and insights to inform government decisions • Extension of the Digital Restart Fund to further support digital information and communications initiatives across the NSW Government • Digital Restart Fund – eConstruction initiative to develop digital platforms for building certification registries • Funding for infrastructure projects at regional racecourses • Critical Communications Enhancement Program expansion of the Public Safety Network to deliver full-state coverage for emergency communications • Additional resources for the Department of Customer Services for increased service capacity 						
	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Education Cluster, all new measures						
Expense	71.9	676.1	372.8	293.6	290.4	1,704.8
Revenue	(20.2)	(172.7)	(129.0)	(139.4)	(169.3)	(630.6)
Capital	-	140.3	333.6	1,021.2	1,034.8	2,529.9
Material Measures:						
<ul style="list-style-type: none"> • COVID-19 response <ul style="list-style-type: none"> - Additional cleaning costs - Increase to TAFE NSW teacher expenditure to enable social distancing - Reduction to TAFE NSW commercial revenue due to reduced enrolments • Ongoing operational funding for TAFE NSW • Implementation of recommendations in the Gonski Shergold Review of the NSW VET sector • Teacher Supply Strategy to attract and retain high performing teachers • Free Preschool program in 2022 to continue providing cost of living support for parents and give community preschools additional funding support • Implementation of curriculum reforms recommended through the NSW Curriculum Review and development of teaching and learning resources • Capital expenditure for public schools to provide additional permanent teaching spaces, establish new public schools and upgrade school facilities 						

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Health Cluster, all new measures						
Expense	418.7	793.0	(12.0)	43.1	62.3	1,305.2
Revenue	349.5	302.9	-	-	-	652.4
Capital	-	200.4	79.8	-	-	280.1

Material Measures:

- COVID-19 response
 - Vaccine distribution
 - Continuation of critical services including cleaning, testing, pop-up clinics and contact tracing
 - Continuation of hotel quarantine for returning travellers requiring medical assistance
 - Additional Lifeline funding
 - Personal protective equipment procurement and associated warehousing costs
- Continued investment in specialist palliative care services
- Development of 25 'Safeguards – Child and Adolescent Mental Health Crisis Teams' to assist children and adolescents with moderate to severe mental health issues
- Digital Restart Fund:
 - Health Cyber Uplift Program to remove vulnerabilities and protect sensitive health information
 - Single Digital Patient Record Project to improve the care coordination across hospital and other settings
- Conversion of paramedics to intensive care paramedics
- Continuation of funding to improve patient experience in NSW hospital emergency departments, recruit health and security assistants to rural health facilities and support the Police, Ambulance and Clinical Early Response program
- Modern, integrated facility at Sydney Olympic Park to improve NSW Ambulance operations
- Improved mix of aircraft for NSW Ambulance to improve patient safety and access to emergency care
- Mobile Clinician Devices Program which will upgrade in-ambulance defibrillators
- Capital expenditure for the following:
 - Ryde Hospital Redevelopment
 - Rouse Hill Health Service
 - Moree Hospital Redevelopment
 - Gunnedah Hospital Redevelopment
 - Sydney Children's Hospital Randwick (Neurosciences Comprehensive Care and Research Centre)
 - Muswellbrook Hospital Redevelopment Stage 3
 - Wentworth Health Service Redevelopment

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Planning, Industry and Environment Cluster, all new measures						
Expense	(4.8)	468.9	490.9	377.6	314.4	1,647.0
Revenue	-	0.5	0.5	12.0	11.3	24.3
Capital	10.0	150.8	258.0	166.3	48.7	633.9

Material Measures:

- NSW Storm and Flood Recovery Package
- COVID-19 response:
 - Funding to maintain service provision
 - Additional cleaning costs
- Second tranche of funding to respond to the key recommendations of the NSW Bushfire Inquiry:
 - Delivering improved prevention, preparedness, response and recovery capabilities
 - Additional funding to maintain and upgrade fire trails
- Multi-day walking experiences, including the Great Southern Walk (Illawarra)
- Funding to implement the Waste and Sustainable Materials Strategy and NSW Plastics Action Plan and continue work to target illegal dumping, littering and hazardous waste
- Funding to acquire high value conservation land
- Continued delivery of the Land Management and Biodiversity Conservation Framework
- Continuation of the Saving our Species program to secure ecological communities and threatened species
- Delivering on the NSW Government's goal to double the number of koalas in New South Wales by 2050
- Implementation of the NSW Electricity Infrastructure Roadmap to attract private investment in new energy generation, storage, firming and network infrastructure by 2030
- Continuation of Energy Social Programs to help low income and vulnerable households pay their energy bills
- Adaptive re-use of the Registrar General's Building as a cultural venue and public open space
- Continued delivery of strategic plans for land use rezoning and delivery of committed rezoning precincts by the end of 2022
- Office hubs in Dubbo and Coffs Harbour to consolidate existing tenancies and provide modern and efficient office spaces
- Taronga Zoo infrastructure upgrades
- Zero and Low Emission Vehicle Reform
- Expansion of the Roads to Home program
- Funding to councils to support construction activity and release of new homes and employment areas through the Accelerated Infrastructure Fund 2

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Premier and Cabinet Cluster, all new measures						
Expense	3.4	755.6	197.0	188.4	157.2	1,301.5
Revenue	(2.6)	17.5	236.4	89.6	48.7	389.7
Capital	1.7	65.7	243.0	228.9	301.6	840.9

Material Measures:

- NSW Storm and Flood Recovery Package
- Second tranche of funding to respond to the key recommendations of the NSW Bushfire Inquiry
- COVID-19 response:
 - Additional cleaning costs
 - Funding to maintain service provision
 - Business Events Industry, Tourism Industry and Live Music Support Packages
 - Major Live Events Disruption Fund
- Investment in two research initiatives:
 - Emerging Industry Infrastructure Fund
 - Bushfire Response Research and Development Mission
- Establishing a Significant Events Fund to help rejuvenate the State's visitor economy
- Implementation of initiatives under the Entrepreneurship and Innovation Ecosystem government action plan
- Investment in the new City of Bradfield:
 - Enabling works for the Bradfield City Centre
 - Bradfield City Centre First Building
 - New Education and Training Model
- Ongoing operational funding for the Western Parklands City Authority
- Expansion in the State's Arts and Cultural Funding Program (offset)
- Establishing the Creative Capital program to invest in new cultural infrastructure projects in Greater Sydney and regional New South Wales (offset)
- Transformation of the Ultimo Powerhouse Museum
- Operational funding for the new Powerhouse Museum
- Funding to attract major blockbuster exhibitions to New South Wales' world-renowned cultural institutions
- Support for the Hawkesbury-Nepean Valley Flood Risk Management Strategy

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Regional NSW Cluster, all new measures						
Expense	60.2	401.6	213.0	34.5	(5.1)	704.2
Revenue	9.4	(4.3)	3.5	3.8	5.2	17.6
Capital	(0.9)	3.5	(24.1)	-	-	(21.5)

Material Measures:

- NSW Storm and Flood Recovery Package
- Primary producer rebates to combat the current mouse plague impacting regional New South Wales
- Establishment of the Royalties for Rejuvenation Fund to support mining communities in the long term
- Remediation of high-risk legacy mine sites, including site assessment, contamination safety and risk reduction activities
- Future Ready Regions initiative to support farmers and regional industries, including Farms of the Future program to improve productivity and the Mobile Coverage program
- Withdrawal of the mining lease application and surrender of the development consent for the Shenhua Watermark Coal project
- Continuing funding for Local Land Services and Primary Industries functions to support regional industries and communities
- Special Activation Precincts Program

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Stronger Communities Cluster, all new measures						
Expense	17.6	568.3	441.4	74.5	8.8	1,110.6
Revenue	-	40.0	40.0	-	-	80.0
Capital	-	18.6	26.7	-	0.1	45.4

Material Measures:

- COVID-19 response:
 - Additional cleaning costs
 - Police hotel quarantine and border operations
 - Funding to maintain service provision
- Domestic and Family Violence:
 - State-wide expansion of the Staying Home Leaving Violence program with specialist case-management
 - Investment in front-line family, domestic and sexual violence service providers across New South Wales
- Optional Disengagement Pilot to support officers exiting the NSW Police Force
- Second tranche of funding to respond to the key recommendations of the NSW Bushfire Inquiry – including investment in Emergency Services agencies including fleet replacement, vehicle safety, PPE for firefighters and upgrading fire control centres
- Learn to Swim Active Pre-Schooler Voucher program
- Continuation of funding for the NSW Institute of Sport

Material Measures (continued):

- Expansion of the Together Home Program for a further 250 households and support services, with 100 new dwellings for long-term housing support
- Multisport Community Infrastructure Fund to support the development of local sporting facilities across New South Wales
- Centres of Excellence Grant Program for various sporting codes to access through a competitive grant application process

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
The Legislature, all new measures						
Expense	0.1	-	-	-	-	0.1
Revenue	-	-	-	-	-	-
Capital	-	1.0	-	-	-	1.0

There are no material measures for the Legislature.

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Transport Cluster, all new measures						
Expense	525.0	1,616.2	912.5	872.8	767.5	4,694.0
Revenue	297.8	2.4	3.0	(3.3)	(3.4)	296.5
Capital	299.1	101.4	480.5	832.5	727.8	2,441.2

Material Measures:

- COVID-19 response:
 - provide additional funding to maintain services due to farebox and advertising revenue loss
 - additional public transport services and COVID-19 Safe marshals
 - additional cleaning
- Implement changes resulting from the Point to Point Transport Independent Review 2020, including new industry assistance scheme
- Invest in road infrastructure resilience and road risk management to respond to the key recommendations of the NSW Bushfire Inquiry
- Implement the Transport Asset Holding Entity operating model
- Continue the More Buses, More Often Program and invest in zero-emission buses and charging infrastructure for Greater Sydney Bus Region 8
- Provide funding to Sydney Trains and NSW Trains in 2021-22 for the More Trains, More Services program, and other operational costs
- Extend the Regional Seniors Travel Card program for an additional two years
- Aligning Opal fares with forecast Consumer Price Index (CPI) in 2021-22
- Fund the Final Business Case for the Road Resilience Program component of the Hawkesbury-Nepean Valley Flood Risk Management Strategy
- Continue planning for Parramatta Light Rail Stage 2
- Funding associated with land acquisition at Wentworth Point
- Reallocation of savings from other Transport capital programs
- Fund the following projects from Restart NSW:
 - Heavy Duty Pavement – Narrabri to Moree
 - M12 Motorway
 - M4 Smart Motorway
 - SCATS Congestion Improvement Program
 - Sutherland to Cronulla Active Transport Link
 - The Northern Road Stage 3
- Continue development of Henry Lawson Drive Stage 1B from Keys Parade to M5
- Continue planning and design of the Muswellbrook Bypass
- Continue planning and investigation for the Richmond Bridge duplication over the Hawkesbury River
- Funding to support the upgrades of regional roads transferred to the State
- Commence construction of the M6 Extension Stage 1
- Continue the upgrade of the Coffs Harbour Bypass
- Provide road safety treatments on rural and regional roads under the Road Safety Program (Commonwealth funded)
- Upgrade and improve the Dungog local road network
- Additional funding for the intersection upgrade at Moorebank Avenue and Hume Highway, M5 Motorway
- Funding for the Great Western Highway Upgrade from Katoomba to Lithgow
- Additional funding for the Mount Ousley Interchange and for the Princes Highway Upgrade Program, Jervis Bay Road to Sussex Inlet Road
- Provide additional funding for the Stacey Street Bankstown Upgrade
- Provide additional funding for the Manns Road Intersection Upgrades at Narara Creek Road and Stockyard Place

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Treasury Cluster, all new measures						
Expense	344.6	512.0	15.9	12.8	12.9	898.3
Revenue	-	4.6	3.8	4.0	4.2	16.5
Capital	-	2.0	5.2	8.9	17.9	34.0

Material Measures:

- COVID-19 response
 - Stimulus support for the end of JobKeeper
 - Continuation of hotel quarantine
 - Quarantine assistance for agricultural workers
 - Additional cleaning costs
- Zero and Low Emission Vehicle Reform
- Social impact investments with a focus on women facing disadvantage and Indigenous youth

	2020-21	2021-22 Budget	2022-23	2023-24 Forward Estimates	2024-25	Five-year Total
	\$m	\$m	\$m	\$m	\$m	\$m
Whole of Government						
Expense	(1,461.5)	(245.3)	(272.5)	(84.1)	(45.6)	(2,108.9)
Revenue	(32.6)	250.9	466.5	475.5	358.2	1,518.6
Capital	(117.1)	(146.6)	(41.4)	(248.1)	(207.4)	(760.6)

Material Measures:

- Revised wages policy
- Establishment of a general reserve for COVID-19 costs
- Motor vehicle stamp duty exemptions for eligible new and second-hand battery electric vehicles and hydrogen fuel cell vehicles
- Revenue associated with expense measures (see Chapter 5 – Revenue)
- Digital Restart Fund contributions
- Additional contributions will be made into the NSW Generations Fund, including redirecting surplus cash, TCorp dividends and income tax equivalents
- Other movements reflecting whole-of-government measures that cannot be attributed to individual clusters, as well as the transfer of Restart NSW Fund, Digital Restart Fund and other centrally held funding