

# **Outcomes Statement**

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**2022-23**



**Budget Paper No. 2**

Circulated by The Hon. Matt Kean MP, Treasurer



# Table of Contents

<b>Outcomes Statement Overview .....</b>	<b>i</b>
<b>1. Customer Service Cluster .....</b>	<b>1 - 1</b>
<b>2. Education Cluster .....</b>	<b>2 - 1</b>
<b>3. Enterprise, Investment and Trade Cluster .....</b>	<b>3 - 1</b>
<b>4. Health Cluster .....</b>	<b>4 - 1</b>
<b>5. Planning and Environment Cluster .....</b>	<b>5 - 1</b>
<b>6. Premier and Cabinet Cluster .....</b>	<b>6 - 1</b>
<b>7. Regional NSW Cluster .....</b>	<b>7 - 1</b>
<b>8. Stronger Communities Cluster .....</b>	<b>8 - 1</b>
<b>9. Transport and Infrastructure Cluster .....</b>	<b>9 - 1</b>
<b>10. Treasury Cluster .....</b>	<b>10 - 1</b>
<b>11. The Legislature .....</b>	<b>11 - 1</b>

# OUTCOMES STATEMENT OVERVIEW

## Outcome Budgeting

Outcome Budgeting is an approach to decision-making that recognises that allocation of public resources should be based on the outcomes achieved, not just the amount spent.

It seeks to improve the oversight of total expenditure, and ensure there is a sustained focus on:

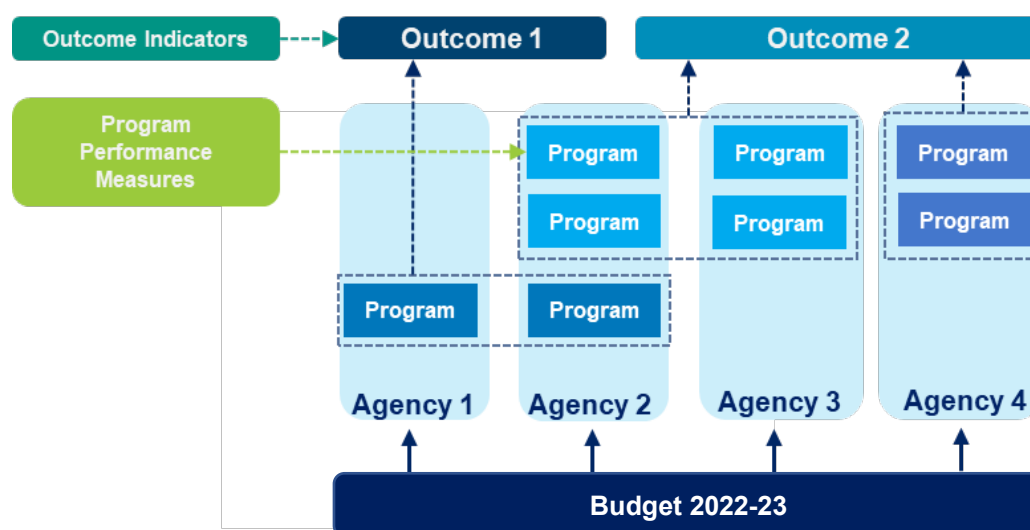
- ✓ Outcomes and service levels to be achieved
- ✓ Evidence of the effectiveness of programs to deliver these outcomes
- ✓ Transparency of performance in achieving the outcomes
- ✓ Continuous improvement in how services are delivered, and outcomes achieved.

## Monitoring Performance and Informing Priorities

Outcome Budgeting is a key tool for the Government to monitor the performance of its total budget and examine and inform the prioritisation of expenditure.

The *Outcome and Performance Framework* provides a common approach that links total government expenditure to activities and the outcomes being achieved.

Figure 1: The Outcome and Performance Framework



The key components of the Framework are as follows:

- **State Outcomes** articulate the primary purpose for which public resources are invested. These are the goals and priorities that Government is seeking to achieve across all of its activities
- each State Outcome has agreed **Outcome Indicators** that measure progress in achieving these outcomes, with targets that set the desired level of performance
- delivery of each State Outcome is supported by **Programs** that are a collection of Government activities, tasks, divisions or functions to deliver specific objectives to support the State Outcome
- **Program Performance Measures** which measure performance of each Program and are used to assess efficiency, effectiveness and equity in delivering outcomes.

The delivery of State Outcomes is supported by Cluster Outcome and Business Plans (OBPs). These Plans create a shared vision within the Cluster, from its Secretary to front-line staff, about purpose and performance and are reviewed and updated on a regular basis to inform the Government's ongoing strategic allocation of public resources and budget decision-making processes.

### **Box 1.1: Outcome Budgeting to improve outcomes for First Nations communities**

Outcome Budgeting is an important tool being used to align NSW Government expenditure on First Nations communities to outcomes in the National Agreement on Closing the Gap.

In March 2022, the Treasurer and Minister for Aboriginal Affairs released the *Aboriginal and Torres Strait Islander Outcome Budgeting Landscape Report 2020-21* ('the Report') which analyses alignment between State Outcomes and Closing the Gap. It also provides recommendations on how Clusters can better embed First Nations-specific Outcome Indicators and Program Performance Measures to track, monitor and drive improved outcomes for First Nations communities.

The recommendations of the Report support Clusters to better integrate First Nations outcomes into their Outcomes and Business Planning processes, while also strengthening a whole-of-government approach to First Nations outcomes through:

- establishing a First Nations outcomes community of practice
- developing a framework to assess the impact of policy and budget proposals on First Nations peoples
- exploring opportunities to enhance cross-cluster collaboration on outcomes.

Since the Report was finalised, many Clusters have already begun implementing these recommendations and improved the representation of Closing the Gap related measures in their Outcome and Business Plans (OBPs). Since the 2021-22 Budget:

- Twelve of the 22 Closing the Gap outcomes and priority reform areas are embedded in Cluster OBPs as Outcome Indicators, an increase of nine since last year.
- There are 19 First Nations-specific Outcome Indicators embedded in OBPs, an increase of 10 since last year.
- There are 46 First Nations-specific Program Performance Measures embedded in OBPs, an increase of nine since last year.

## **Extending Outcome Budgeting to embed environmental and social considerations, supporting a more prosperous and sustainable future for New South Wales**

An integrated approach to the State's management of the economy and its natural and social resources is essential if New South Wales is to fully realise its potential economically, socially and environmentally.

Countries, companies, and financial institutions around the world are actively considering a broader suite of factors that determine their prosperity and growth. A stronger focus on environmental, social and governance (together known as ESG) principles is fast becoming an essential part of prudent economic and financial management.

To help position New South Wales at the forefront of reporting, the NSW Treasury is developing an Economic Stewardship Framework (the Framework). The Framework will encompass the State's natural, social, human, and economic assets — elevating consideration of these factors in Treasury's development of policy advice, and supporting future extensions of the Outcome Budgeting Framework.

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## The Cluster and State Outcomes arrangements

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Clusters are groups of NSW Government agencies and entities with shared or related policy goals. The Cluster arrangement aims to improve government services and outcomes for the community by:

- pursuing common objectives across agencies
- better integrating services
- helping to efficiently allocate resources between areas.

A Cluster is not a legal or reporting entity.

### Changes to Cluster arrangements and State Outcomes

In April 2022, the NSW Government established a new Cluster, the Enterprise, Investment and Trade Cluster, that brings together the State's key cultural, sports, hospitality, entertainment and tourism agencies alongside leading economic development and investment attraction organisations.

Following the establishment of the new Cluster, the Planning, Industry and Environment Cluster was renamed the Planning and Environment Cluster and Transport was renamed the Transport and Infrastructure Cluster.

There are now 39 agreed State Outcomes across 10 Clusters (see Figure 2 below).

The State Outcomes cover the totality of all Government activity and the Premier's 14 Priorities are also embedded within this framework (each Priority metric is included as an Outcome Indicator under the relevant State Outcome).

Details on machinery of government changes at the agency level, including information on Administrative Arrangements Orders, can be found in Budget Paper 4: *Agency Financial Statements*.

Figure 2: The 10 Clusters and 39 State Outcomes



## 5. Planning and Environment

Responsible for the stewardship of the NSW Government’s natural and built assets.

### State Outcome

- Create a strong and liveable NSW
- Maximise community benefit from Government land and property
- Connecting communities to resilient and sustainable local environments and heritage
- Sustainable, secure and healthy water resources and services

## 6. Premier and Cabinet

Works for the people of NSW by supporting the Premier and the Cabinet to deliver on the NSW Government’s objectives.

### State Outcome

- Effective and coordinated government
- Empowering Aboriginal communities
- Accountable and responsible government

## 7. Regional NSW

Builds strong, cohesive communities and economies, grows primary industries, creates jobs and employment, and stewards the use of our natural endowments.

### State Outcome

- Stronger and cohesive regional communities and economies
- Stronger primary industries
- Mineral and petroleum industries generating prosperity, safely
- Productive and sustainable land use

## 8. Stronger Communities

Delivers community services that support a safe and just New South Wales.

### State Outcome

- Children and families thrive
- Efficient and effective legal system
- Inclusive communities
- People have a safe and affordable place to live
- Prepared for disasters and emergencies
- Reduce reoffending
- Safer communities



## 9. Transport and Infrastructure

Plans, delivers and operates integrated services and infrastructure across all modes of public, private and active transport.

### **State Outcome**

Connecting our customers' whole lives

Successful places for communities

Transport systems and solutions enabling economic activity

## 10. Treasury

Supports the Government's achievement of sustainable economic and financial position, and supports the transition to net zero and a clean energy future.

### **State Outcome**

A strong, resilient and diverse economy

A sustainable fiscal environment enabling delivery of outcomes

Stewardship of the public sector performance and financial system

## About this budget paper

### Purpose and scope

Budget Paper No. 2 *Outcomes Statement* supports transparency and accountability by reporting how resources have been allocated across Clusters and State Outcomes, and how New South Wales is performing against the delivery of these State Outcomes. Further details on the scope and purpose of this Budget paper are outlined in *How to Read the Budget Papers*.

Agency financial statements and agency expense summaries can be found in Budget Paper No. 4 *Agency Financial Statements*.

Capital profiles may differ between Budget Paper No. 2 *Outcomes Statement* and Budget Paper No 3. *Infrastructure Statement* due to differences in time periods described.

### Structure

This Budget paper includes an Outcome Statement related to the State Outcomes for each of the 10 Clusters, as well as a separate chapter for the Legislature covering its strategic priorities and objectives.

### Cluster Introduction

Section	Description
<b>Introduction</b>	This describes the role, main activities and responsibilities of the Cluster.
<b>2022-23 Investment</b>	This graphic depicts the amount of recurrent expenses and capital expenditure for the Cluster.
<b>State Outcomes to be delivered by the Cluster</b>	A short description of the State Outcomes the Cluster is working towards and the key programs underway to support delivery of these Outcomes.

### Overview of Cluster expenses by State Outcome

This section graphically presents the amount and percentage of recurrent expenses and capital expenditure across each of the State Outcomes delivered by the Cluster.

### Cluster State Outcome Statements

Section	Description
<b>State Outcome Overview</b>	A description of the State Outcome.
<b>2022-23 Investment</b>	This graphic depicts the amount of recurrent expenses and capital expenditure for the Outcome.
<b>2022-23 State Outcome Budget highlights</b>	Description of the significant new and ongoing initiatives under the Outcome.
<b>Key performance insights</b>	A short description and chart providing analysis and insights on performance of selected Outcome Indicators for the Outcome.
<b>Performance indicators for this Outcome</b>	Information on the performance of Outcome Indicators for the Outcome.

Additional performance information on Clusters and agencies continues to be reported across a range of other sources such as agency websites, annual reports and the Productivity Commission's *Report on Government Services*.

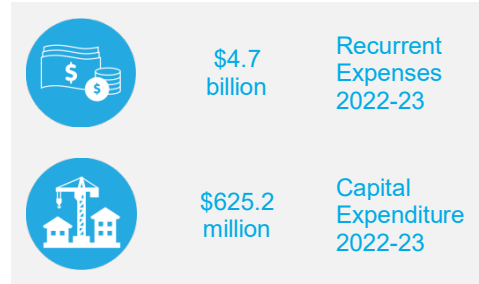


# 1. CUSTOMER SERVICE

## 1.1 Introduction

The Department of Customer Service spearheads the Government’s objective to be the world’s most customer-centric government. It embeds customer insights into policy design and service provision and drives digital, data and behavioural insights to ensure customers can access and receive government services in a timely and convenient manner. The Cluster has played a critical role in delivering support to families and communities in response to the COVID-19 pandemic, natural disasters, and cost of living pressures.

It also seeks to modernise and simplify regulation, making it easier for businesses and individuals to comply and transact with their customers.



### State Outcomes to be delivered by the Customer Service Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. Excellence in customer service</b></p> <p>This Outcome focuses the Cluster’s efforts towards a customer-centred approach across the NSW Government, resulting in better customer experiences and easier transactions. This Outcome measures the availability of digital transactions, customer satisfaction with government services and the number of services where customers only need to “Tell us Once”.</p> <p><i>2022-23 investment: \$2.7 billion in recurrent expenses &amp; \$122.7 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Service excellence for people</li> <li>• Service excellence for businesses</li> <li>• New and improved services for customers</li> <li>• Efficient and effective revenue collection</li> <li>• Service transformation and customer engagement across government</li> </ul>
<p><b>2. Digital leadership and innovation in government services</b></p> <p>The Cluster aims to invest in innovation and technology to increase and improve digital availability, reliability and security of NSW Government platforms, information, and services. This Outcome measures digital government readiness, maturity and the public safety coverage and operation of the Critical Communications Enhancement Program.</p> <p><i>2022-23 investment: \$517.5 million in recurrent expenses &amp; \$456.4 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Telecommunication connectivity</li> <li>• Digital service for customers across government</li> <li>• Trust in ICT and digital government services</li> <li>• Value from digital investments</li> </ul>

**State Outcomes**

What the Cluster is delivering for people and business

**3. Fair, secure, and efficient markets**

The Cluster delivers a regulatory framework that promotes safety, simplicity, efficiency, and regulatory requirements that meets the evolving expectations of businesses and customers. This Outcome measures the regulatory compliance rates of selected industries, the rate of work-related traumatic injury fatalities and the affordability of the Compulsory Third Party Insurance scheme.

*2022-23 investment: \$1.5 billion in recurrent expenses & \$46.1 million in capital expenditure*

**Key Programs**

underway to support delivery of Outcomes

- Safety and harm protection
- Affordable and effective insurance schemes
- Fair and compliant business

## 1.2 Overview of Cluster expenses by State Outcome

A summary of expenses by State Outcome is provided in the charts below.

Chart 1.1: Recurrent expenses by Outcome 2022-23 (dollars and %)

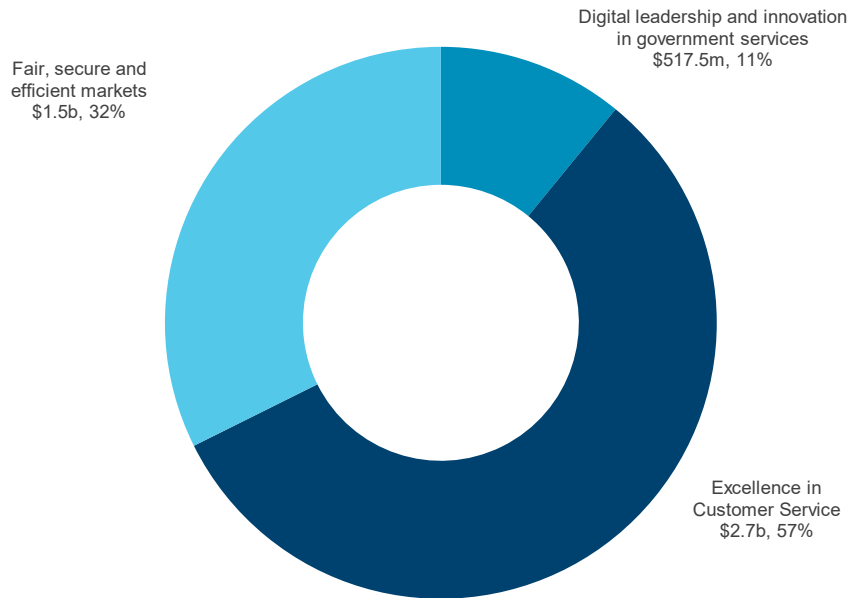
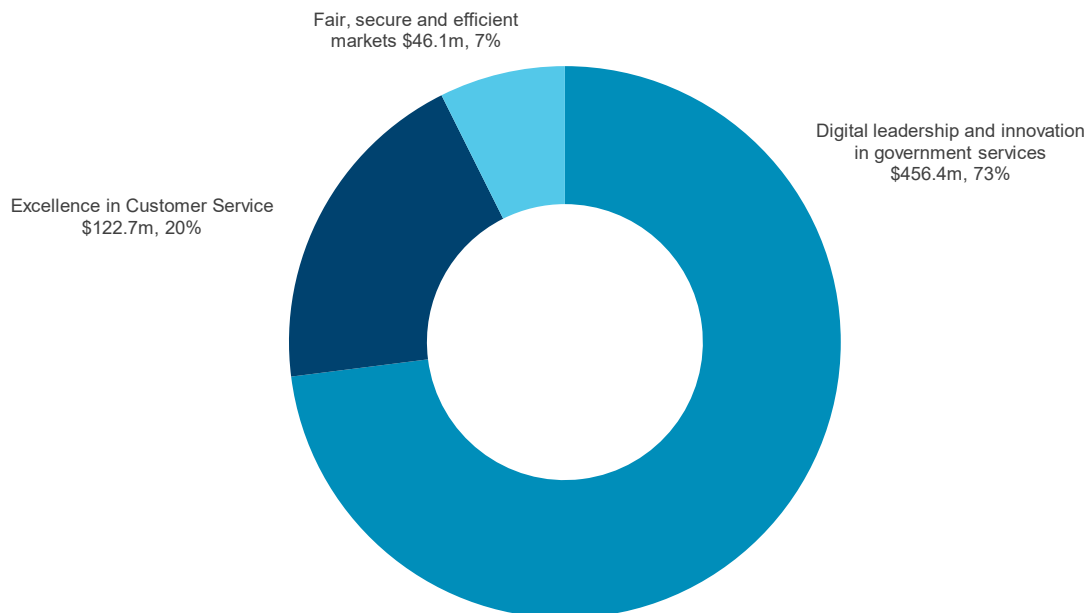


Chart 1.2: Capital expenditure by Outcome 2022-23 (dollars and %)



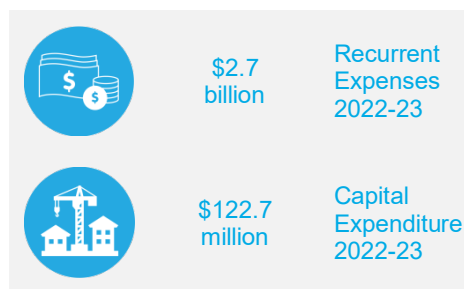
## 1.3 Outcome 1: Excellence in customer service

### State Outcome overview and 2022-23 investment

Investment in this State Outcome supports a customer-centric approach to government service delivery.

The Cluster strives to meet evolving customer expectations by progressively digitising government services, driving customer-centric service design that uses data and behavioural insights that make it easier for customers to access and receive government services in a timely and convenient manner.

This Outcome is measured by the availability of digital transactions, customer satisfaction with government services and the number of services where customers only need to “Tell Us Once”.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Customer Service Cluster will invest \$2.8 billion (\$2.7 billion recurrent expenses and \$122.7 million capital expenditure) in this Outcome, including:

- \$246.0 million expenses (\$520.0 million recurrent expenses over two years) to Service NSW to implement a broad-based toll relief scheme to replace the existing scheme and more than double the number of people receiving relief to support cost of living pressures, while the tolling regime is reviewed, with a view to broad tolling reform
- \$193.0 million for the delivery of Back-to-School vouchers assisting families with cost of living pressures
- \$73.4 million (\$536.3 million recurrent expenses over four years) enabling Service NSW to respond to growing demand across frontline and digital channels as well as providing additional resources to assist with complex transactions and enquiries to improve the customer experience
- \$155.0 million recurrent expenses to continue supporting communities impacted by the recent flood events
- \$17.5 million (\$60.0 million recurrent expenses over four years) to Better Revenue Outcomes for NSW for harnessing improvements in data analytics and improving customer education
- \$3.0 million (\$4.5 million recurrent expenses over two years) for the Front Door for Women in Business program providing additional support for women business owners and entrepreneurs to access general and targeted tools and services
- \$2.2 million (\$9.5 million recurrent expenses over four years) for Funding Enhancement for the Small Business Commission, to support the Commission in meeting increased demand for services
- \$1.9 million expenses and \$1.7 million capital expenditure (\$7.7 million recurrent expenses and \$1.9 million capital expenditure over four years) to expand the existing fleet of Mobile Service Centres and provide more access across regional New South Wales, particularly in response to natural disasters and community needs
- \$1.2 million (\$5.0 million recurrent expenses over four years) for the ongoing support of the key digital investment in the whole-of-government online booking system to make it easy and secure for customers to access Government services.

## Key performance insights

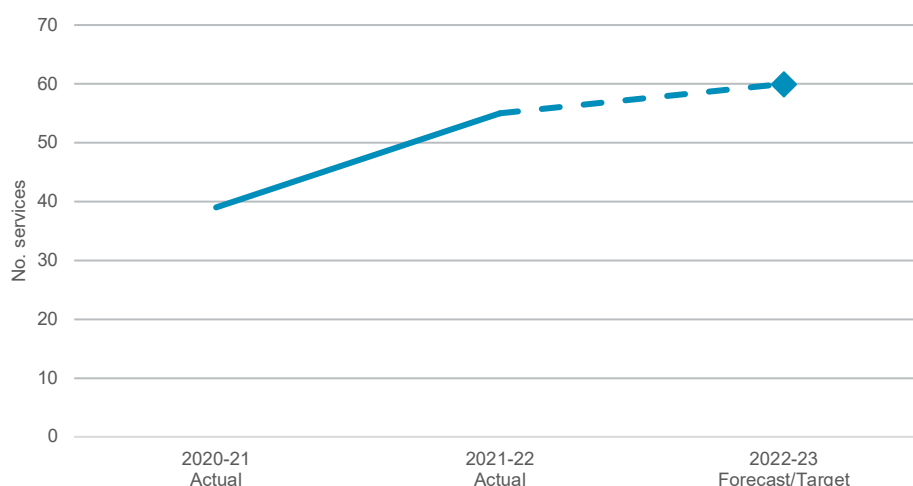
This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Increase the number of government services where customers only have to “Tell Us Once”

The *Government Made Easy* Premier’s Priority aims to increase the number of government services where customers only have to “Tell Us Once” to get what they need. For example, the Active Kids rebate voucher and the Dine and Discover voucher application can be prepopulated using information from a MyServiceNSW Account, reducing demand on customer time, and making transacting with government easier. In addition, NSW is making it easier for customers at critical life events. The Australian Death Notification Service lets customers notify many service providers in one easy step when someone dies.

Performance against this indicator is on track to meet the target of 60 services by 2023, with 55 services delivered as at March 2022 – an increase of 16 from last year. As well as saving time and effort by avoiding the repetition of personal details, this Premier’s Priority ensures our most vulnerable and disadvantaged customers get easier access to more complex services at difficult life stages.

Chart 1.3: Number of government services where customers only have to “Tell Us Once”



### Percentage of transactions available digitally through Service NSW

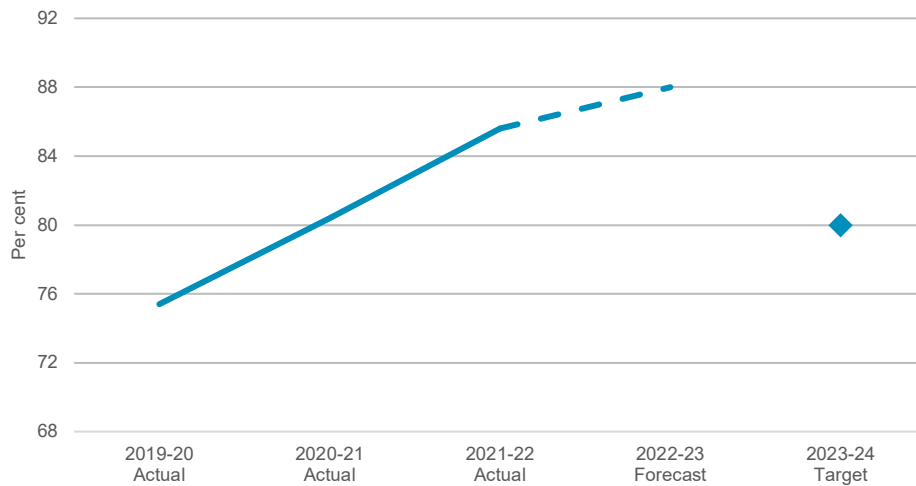
This indicator measures the percentage of Service NSW services available via digital channels. It recognises that convenience and accessibility of services are key drivers underpinning customer satisfaction with government services and aligns to the NSW Government’s commitment to digital service delivery.

Performance against this indicator shows that 85.6 per cent of Service NSW transactions were available digitally as at March 2022. This represents an increase of 6.3 percentage points from the 2021-22 Budget and exceeds the 80 per cent digital migration target by December 2022.

The performance of this indicator has been assisted by the previous COVID-19 enforced lockdowns in NSW and customers’ desires to access government services digitally.



Chart 1.4: Percentage of transactions available digitally through Service NSW



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Customer satisfaction with services across government	no.		
NSW Consumer Satisfaction Score		8.0	n.a. <sup>(a)</sup>
QLD Consumer Satisfaction Score		7.9	n.a. <sup>(a)</sup>
SA Consumer Satisfaction Score		7.8	n.a. <sup>(a)</sup>
VIC Consumer Satisfaction Score		7.7	n.a. <sup>(a)</sup>
Increase the number of government services where customers only have to "Tell government once"	no.	55.0	60.0
Percentage of transactions available digitally through Service NSW	%	85.6	88.0
Number of visits to rural and remote communities (Indigenous communities) by mobile service centres	no.	37.0	42

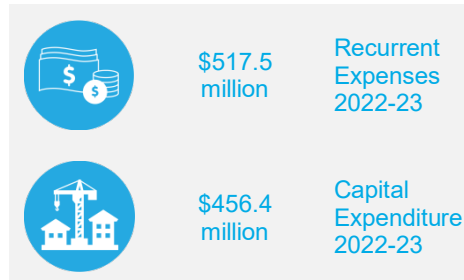
### Note

(a) This indicator is under review and is expected to change in 2022-23 with no metric available until then.

## 1.4 Outcome 2: Digital leadership and innovation in government services

### State Outcome overview and 2022-23 investment

Investment in this State Outcome focuses on innovation and technology to increase improvements in digital availability, reliability and the security of NSW Government platforms, information, and services. These investments in the Cluster also facilitates its role to prevent and mitigate cyber security threats and to ensure ICT expenditure realise value for money.



This Outcome measures digital government readiness, maturity and the public safety coverage and operation of the Critical Communications Enhancement Program (CCEP).

### 2022-23 State Outcome Budget highlights

In 2022-23, the Customer Service Cluster will invest \$973.9 million (\$517.5 million recurrent expenses and \$456.4 million capital expenditure) in this Outcome, including:

- \$77.6 million recurrent expenses and \$150.7 million in capital expenditure (from the \$2.1 billion Digital Restart Fund) to support whole-of-government future digital transformation strategy and investment
- \$34.3 million recurrent expenses and \$263.0 million in capital expenditure for the continued roll out of the Critical Communications Enhancement Program (CCEP) delivering a single interoperable Public Safety Network for all emergency service organisations
- \$8.1 million (\$30.1 million recurrent expenses over four years) for Licensing NSW to fund the costs of operating the Department's Licensing and Compliance Program team including labour and technology license costs
- \$2.2 million expenses and \$12.7 million in capital expenditure (\$28.1 million recurrent expenses and \$57.5 million in capital expenditure over four years) to the Mission Critical Emergency Services Messaging Program for a centralised mission critical emergency service paging network. This will include upgrading and consolidating existing agency networks into one whole-of-government paging network. It will leverage the NSW Government's substantial investment in the Critical Communications Enhancement Program (CCEP).

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

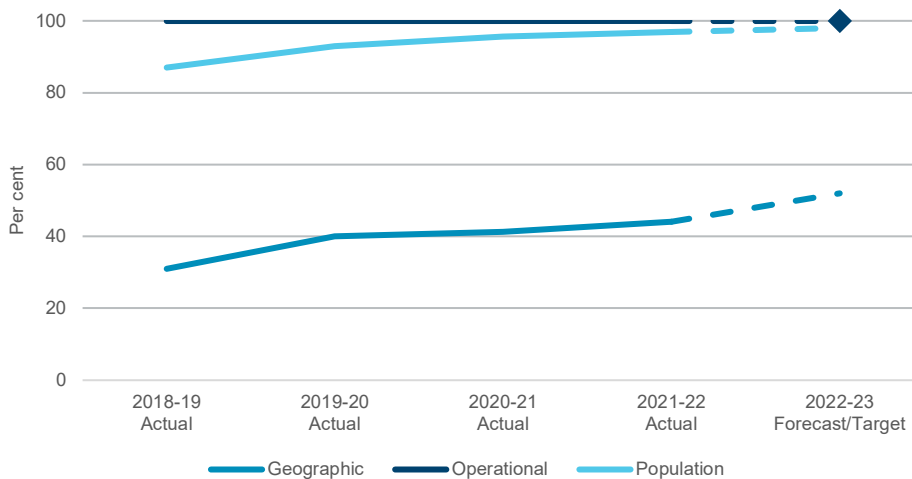
### Public safety coverage and operations of the *Critical Communications Enhancement Program (CCEP)*

The Public Safety Network (PSN) is one of the world’s largest trunked radio networks, now serving 60 agencies and almost 60,000 registered radios. It covers approximately 266,000 square kilometres or about a third of New South Wales, including the Sydney Basin and adjacent areas. Next to Australia’s triple zero emergency hotline, the PSN is the most important critical communications network in New South Wales.

The PSN is being expanded through the CCEP, which currently provides geographic coverage to 44.1 per cent of NSW, covering 96.9 per cent of the NSW population – a 3.1 per cent increase in geographic coverage since last financial year.

Performance against this indicator shows that operational availability of the network continues to track to its target of 99.95 per cent, with an average of 1.47 million radio calls made on the network per month.

Chart 1.5: *Public safety coverage and operations of the CCEP*



Note: Target for geographic and population availability is to maintain current performance.

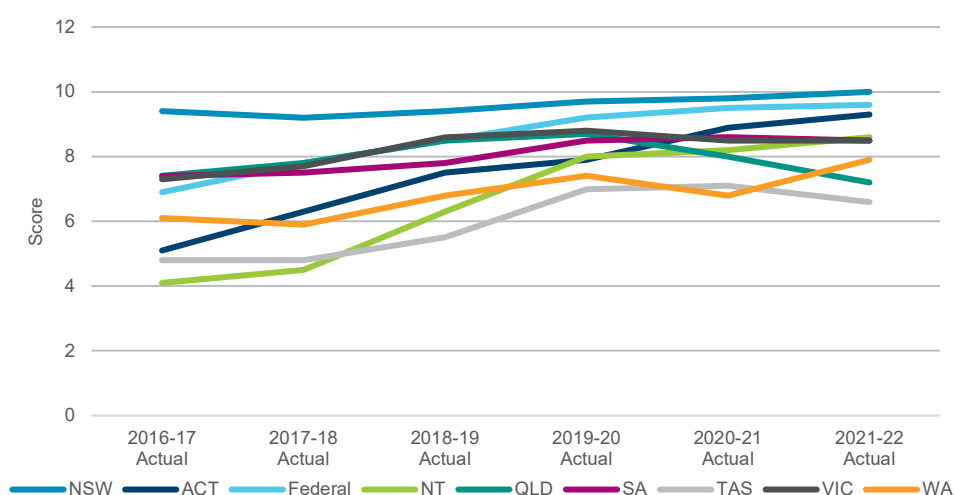
### New South Wales digital government readiness

New South Wales retained its position at the top of the Digital Government Readiness Indicator index, with performance against this indicator increasing by 0.2 index points over the past year, from 9.8 to 10 out of 10.

Digital government readiness assesses jurisdictions against enabling criterion: implementation of an ICT strategy, appropriate ICT policies, a robust approach to ICT governance, the existence of a whole-of-government service delivery agency reforming procurement policy to enable digital government and cross-jurisdictional collaboration.

New South Wales’s performance reflects a holistic commitment to transitioning towards a digital government. This includes reporting against its digital transformation strategy, a funding commitment of \$1.6 billion over three years (including \$240.0 million specifically for Cyber Security maturity uplift), investments in whole-of-government platforms, security, privacy, and emerging technologies such as Artificial Intelligence, Spatial Digital Twins, and the Internet-of-Things. Digital government ambitions are underpinned by supporting policies, strong leadership, governance, and collaboration.

Chart 1.6: NSW digital government readiness



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
NSW digital government readiness	no.		
NSW		10.0	n.a. <sup>(a)</sup>
FED		9.6	n.a. <sup>(a)</sup>
ACT		9.3	n.a. <sup>(a)</sup>
NT		8.6	n.a. <sup>(a)</sup>
SA		8.5	n.a. <sup>(a)</sup>
VIC		8.5	n.a. <sup>(a)</sup>
WA		7.9	n.a. <sup>(a)</sup>
QLD		7.2	n.a. <sup>(a)</sup>
TAS		6.6	n.a. <sup>(a)</sup>
Public safety coverage and operations of the CCEP	%		
Geographic		44.1	52.0
Operational		100.0	100.0
Population		96.9	98.0

### Note

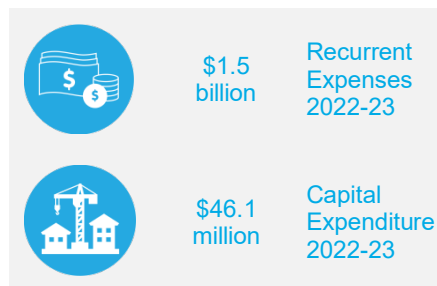
(a) A 2022-23 forecast is not available as the values are sourced from the Digital Government Readiness Report prepared by Intermedium. The next results are expected to be released later in 2022.

## 1.5 Outcome 3: Fair, secure, and efficient markets

### State Outcome overview and 2022-23 investment

Investment in this State Outcome underpins an efficient regulatory framework. The investment supports safety outcomes, consumer and business protections, State insurance schemes and other regulatory requirements whilst meeting the evolving and complex needs of businesses and customers.

This Outcome is measured by the regulatory compliance rates of selected industries, the rate of work-related traumatic injury fatalities and the affordability of the Compulsory Third Party 2022-23 scheme.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Customer Service Cluster will invest \$1.6 billion (\$1.5 billion recurrent expenses and \$46.1 million capital expenditure) in this Outcome, including:

- \$18.6 million recurrent expenses and \$1.9 million in capital expenditure (\$67.7 million recurrent expenses and \$2.2 million in capital over four years) to Construct NSW to continue and broaden building industry reforms started by the NSW Building Commissioner in 2019 to increase homebuyers' confidence in the residential building sector
- \$3.1 million (\$6.1 million recurrent expenses over four years) to the Renewable Fuel Scheme as a part of the NSW Hydrogen Strategy. This will support the Government's plan for a reliable, affordable, and clean energy future
- \$2.4 million (\$9.7 million recurrent expenses over four years) to establish a SafeWork specialist "Respect at Work" team focused on reducing sexual harassment and psychosocial hazards in the workplace that particularly impact women, as part of Budget's focus on women.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

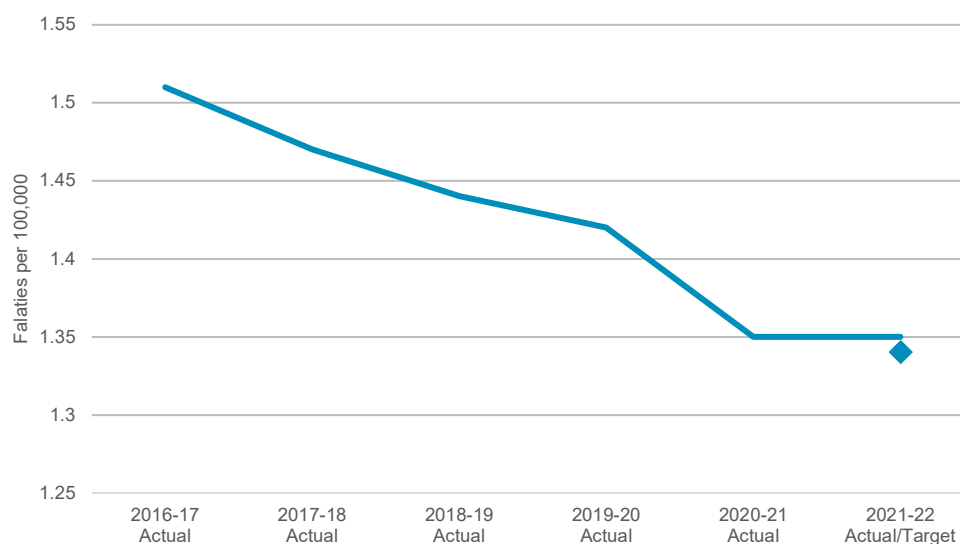
### Reduced rate of work-related traumatic injury fatalities (worker fatalities per 100,000 employees)

The Work Health and Safety Roadmap for NSW 2022 outlines a strategic approach to reducing workplace fatalities and injuries by focusing on priority high risk sectors, workplaces, and workers.

SafeWork NSW responds proactively and quickly to support worker safety, particularly when a fatality or serious injury occurs. In 2016, SafeWork NSW adopted the national target of a 20 per cent reduction in workplace fatalities and a 30 per cent reduction in workplace injuries and illnesses by 2022.

Through a continually refined compliance program, performance against this indicator continues to improve and is on track to meet the national target of 1.34 fatalities per 100,000 employees by December 2022.

Chart 1.7: Worker fatalities per 100,000 employees



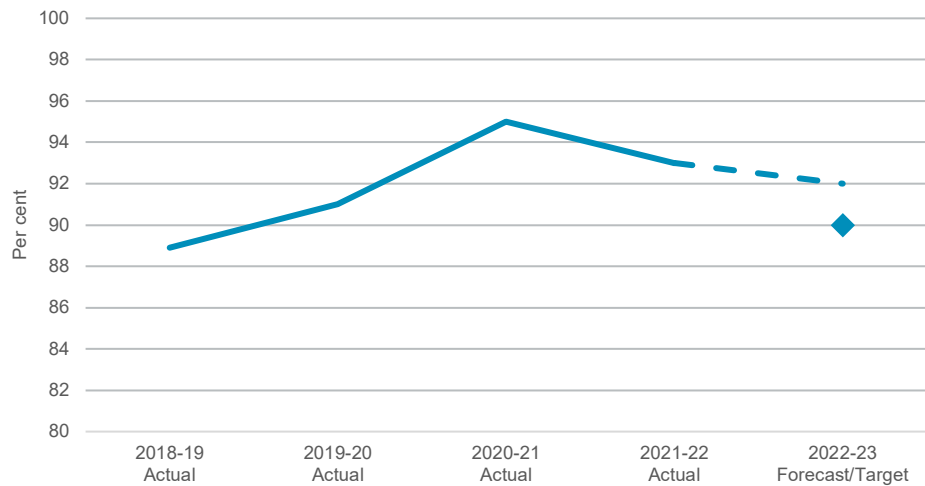
### Compliance rate of selected regulatory activities

The Cluster protects the NSW community through innovative regulatory services that also ensure fair, secure, and efficient markets. Compliance efforts include a commitment to working with businesses and educating industry groups and Government agencies to promote compliance and secure standards.

Significant compliance and enforcement outcomes have been achieved by educating and enabling businesses to comply with regulation and to take proportional enforcement actions against those who do not meet their regulatory obligations. Enforcement actions are intelligence-based and evidence-led, including legal proceedings where appropriate.

Performance against this indicator continues to exceed the target of 92 per cent compliance. In 2022, 93 per cent of selected regulated entities were found compliant with the laws and regulations which govern their operations.

Chart 1.8: Compliance rate of selected regulatory activities



## Performance indicators for this Outcome

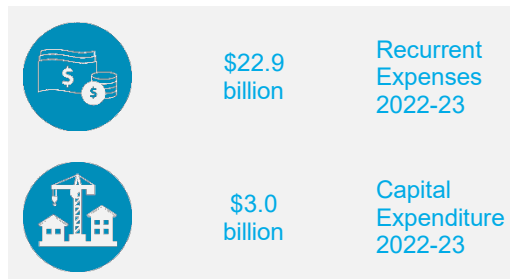
Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Affordability of the Compulsory Third Party insurance scheme (Motor vehicles)	%	23.0	23.0
Compliance rate of selected regulatory activities	%	93.0	92.0
Reduced rate of work-related traumatic injury fatalities (worker fatalities per 100,000 employees)	no.	1.35	1.34

## 2. EDUCATION CLUSTER

### 2.1 Introduction

The Education Cluster delivers education and training services for a lifelong learning journey within New South Wales. This includes the early childhood education and care (ECEC) sector, government and non-government schools, and the vocational education and training sector.

The Cluster supports accessible, equitable and inclusive quality education and training to equip learners with the knowledge and skills to contribute to the future of the NSW economy.



### State Outcomes to be delivered by the Education Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. Best start in life for young children</b>                      A sustainable, accessible, high-quality early childhood education sector.  <i>2022-23 investment:</i> \$1.1 billion in recurrent expenses &amp; \$1.2 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>Brighter Beginnings</li> <li>Affordable Preschool</li> <li>Start Strong</li> <li>Affordable and Accessible Childcare and Economic Participation Fund</li> <li>ECEC workforce investment</li> <li>Regulatory and support services aiming to deliver access to high quality early childhood education</li> <li>Universal pre-kindergarten year to ensure children have access to a quality preschool experience for a smooth transition to school</li> </ul>
<p><b>2. Educational foundations for success</b>                      A high standard of education for all children and young people in public and non-government schools.  <i>2022-23 investment:</i> \$18.7 billion in recurrent expenses &amp; \$2.7 billion in capital expenditure</p>	<ul style="list-style-type: none"> <li>Teaching and learning in public schools, underpinned by the School Success Model and evidence-based programs supporting academic achievement and growth, wellbeing, equity and independence</li> <li>Curriculum reform</li> <li>Construction of new schools, major upgrades and ongoing maintenance of school assets</li> <li>Non-government school funding</li> <li>High quality wellbeing and support programs targeted at Aboriginal student engagement and achievement</li> </ul>

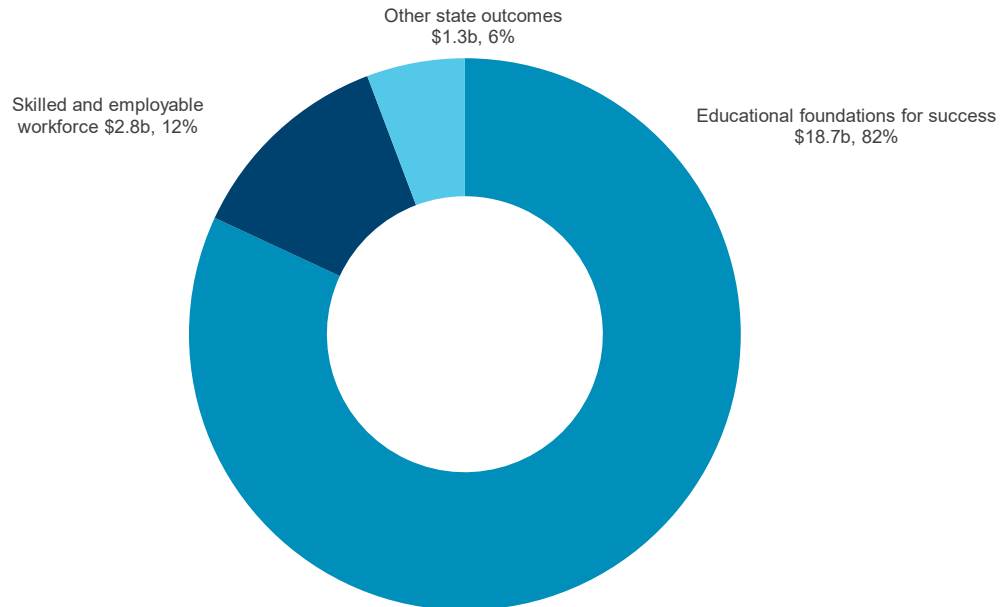


<p style="text-align: center;"><b>State Outcomes</b> What the Cluster is delivering for people and business</p>	<p style="text-align: center;"><b>Key Programs</b> underway to support delivery of Outcomes</p>
<p><b>3. Skilled and employable workforce</b> A highly skilled and adaptable workforce that contributes to the State's prosperity and productivity. <i>2022-23 investment:</i> \$2.8 billion in recurrent expenses &amp; \$320.6 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Smart and Skilled: Government-funded vocational education and training</li> <li>• Skilling for Recovery fee-free training</li> <li>• Funding TAFE NSW as the largest public training provider</li> <li>• Vocational education programs and pathways for school students and adults, including Careers NSW</li> <li>• Regulatory and support services aiming to deliver a viable and high-quality vocational education and training sector</li> </ul>
<p><b>4. High-quality standards for schooling</b> High-quality standards for schooling in New South Wales through the regulation of schooling, accreditation of early childhood, primary and secondary teachers, and provision of quality curriculum, assessment, and certification by the NSW Education Standards Authority (NESA). <i>2022-23 investment:</i> \$226.8 million in recurrent expenses &amp; \$2.3 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Curriculum Reform</li> <li>• Implementing NESA-accredited teacher professional development across identified priority areas</li> </ul>

## 2.2 Overview of Cluster expenses by State Outcome

A summary of expenses by State Outcome is provided in the charts below.

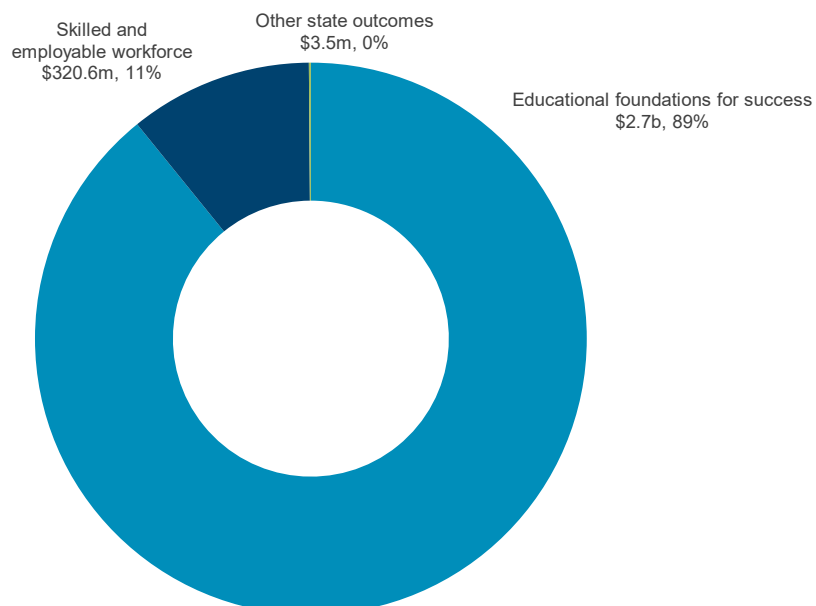
Chart 2.1: Recurrent expenses by Outcome 2022-23 (dollars and %)



Note: Grouped for presentation purposes, "Other state outcomes" comprises:

- Best start in life for young children
- High-quality standards for schooling

Chart 2.2: Capital expenditure by Outcome 2022-23 (dollars and %)



Note: Grouped for presentation purposes, "Other state outcomes" comprises:

- Best start in life for young children
- High-quality standards for schooling

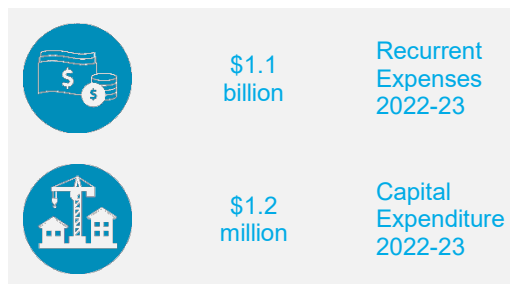
## 2.3 Outcome 1: Best start in life for young children

### State Outcome overview and 2022-23 investment

Investments in this State Outcome support a sustainable, accessible, high-quality early childhood education and care (ECEC) sector.

The NSW Department of Education, as the regulatory authority, delivers regulatory oversight and tailored support across more than 5,800 early childhood education and care services. Regulation focuses on safety and quality in children's education and care services, to the benefit of all children in New South Wales. Children who participate in a quality early childhood education program are more likely to arrive at school equipped with the social, cognitive and emotional skills they need to engage in learning.

As part of this Budget's focus on women, the NSW Government has earmarked up to \$10.7 billion over 10 years for significant longer-term early childhood education reforms. This includes up to \$5.0 billion for the Affordable and Accessible Childcare and Economic Participation Fund and \$5.7 billion to introduce a high-quality universal pre-Kindergarten year for all children in New South Wales in the year before school by 2030.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Education Cluster will invest \$1.1 billion (\$1.1 billion recurrent expenses and \$1.2 million capital expenditure) in this Outcome, including:

- \$97.6 million (\$722.7 million in recurrent expenses over four years) to continue to provide fee relief for children aged three to five years in community, mobile and Department of Education preschools
- \$80.3 million (\$594.6 million in recurrent expenses over four years) to provide fee relief of up to \$2,000 per child per year for four to five years old children attending preschool in long day care
- \$53.1 million (\$281.6 million in recurrent expenses over four years) to ensure quality, retention, and supply of early childhood educators to address existing serious shortages and build for future demand
- \$40.2 million (\$53.4 million in recurrent expenses over four years) for planning, consultation, and early steps in the implementation of universal pre-kindergarten for all children in New South Wales in the year before school
- \$15.5 million (\$64.1 million in recurrent expenses over four years) to trial funding in 2023 and 2024 for three-year old preschool programs in long day care
- \$6.6 million (\$27.3 million in recurrent expenses over four years) for developmental checks in preschools in both metropolitan and rural areas. This is part of a combined package of \$111.2 million over four years jointly delivered by the Department of Education and NSW Health through the Brighter Beginnings initiative
- \$5.2 million (\$24.7 million in recurrent expenses over four years) to build data capability and to partner more closely with early learning services to deliver these reforms, offering tailored and proactive support for services that need and want it and helping providers start new services in areas that need them most.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

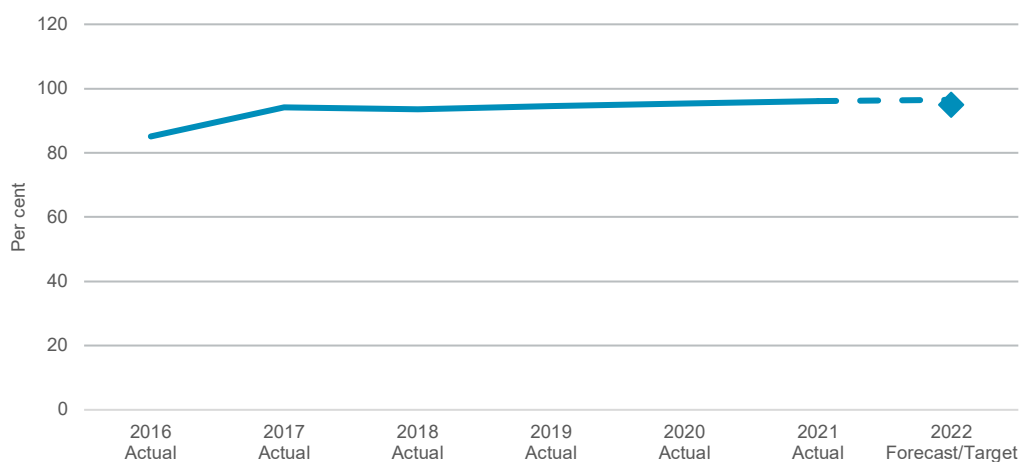
### Children enrolled in an early childhood education program in the year before school

This indicator is consistent with benchmarks under the National Partnership Agreement on Universal Access to Early Childhood Education, with an enrolment target of 95 per cent by 2022.

Performance against this indicator continues to improve with participation in early childhood education for 600 hours in the year before school increasing to 96.1 per cent in 2021. This is the State's highest ever result against this indicator and it is exceeding the target for 2022.

This strong performance is supported by the continuation of the Start Strong Program, a needs-based funding investment aimed at making 600 hours of preschool participation more affordable in the year before full-time school. Support is also available for three-year-olds, with a focus on children from Aboriginal and low-income families and children with a disability.

*Chart 2.3: Proportion of children who are enrolled in an early childhood education program for at least 600 hours in the year before school*



Note: Data sourced from Australian Bureau of Statistics (ABS), Preschool Education, Australia.

## Early childhood education services rated as meeting or exceeding the National Quality Standard

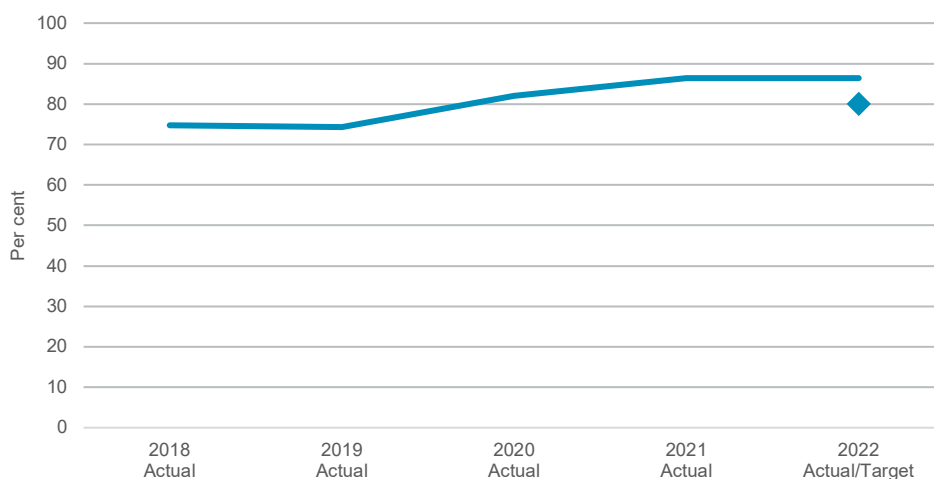
The NSW Department of Education monitors compliance with legislative requirements, investigates complaints and responds to incidents. The Department also benchmarks services against the National Quality Standard (NQS).

Performance against this indicator continues to remain on track to exceed the target, with 86 per cent of services rated as meeting or exceeding the NQS as of December 2021.

To support high standards of safety and quality in early childhood settings, the Department is continuing to fund the Quality Support Program delivered by the Australian Children's Education and Care Quality Authority. As of 1 May 2022, 554 early childhood service providers have completed the Quality Support Program and 75 early childhood service providers are participating. 73 per cent of participants achieved a rating of meeting NQS or above following program completion. From 1 July 2022, the redesigned 'Quality Support Program – Dual Program Pathway' will offer two distinct pathways to expand access beyond Working Towards NQS services.

The self-assessment process for NQS service providers has been introduced into the assessment and rating process on national quality standards for early childhood education services, allowing them to access direct support to assist them in undertaking self-assessment from the Department since early 2020. The Department is also working to increase the understanding of the importance of service quality through the Quality Ratings Initiative and the public facing "Grow to Learn, Learn to Grow" campaign.

*Chart 2.4: Proportion of early childhood education services rated as meeting or exceeding the National Quality Standard*



Note: Data sourced from the Australian Children's Education and Care Quality Authority (ACECQA).

## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Proportion of enrolled children who are enrolled in an early childhood education program for at least 600 hours in the year before school	%	96.1	96.5 <sup>(a)</sup>
Proportion of enrolled Aboriginal children who are enrolled in an early childhood education program for at least 600 hours in the year before school	%	95.5	95.9 <sup>(a)</sup>
Proportion of enrolled vulnerable and disadvantaged children who are enrolled in an early childhood education program for at least 600 hours in the year before school	%	94.4	95.1 <sup>(a)</sup>
Proportion of early childhood education services rated as meeting or exceeding the National Quality Standard <sup>(b)</sup>	%	86.4	84.0

Note:

(a) 2022-23 forecast growth at 50 per cent of average annual growth of the past two years.

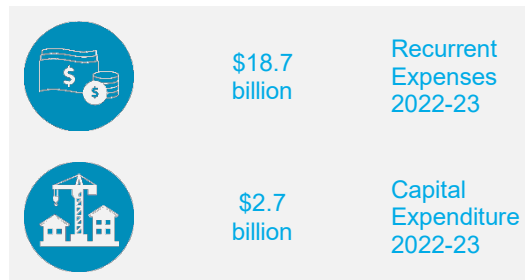
(b) Note: Data sourced from the Australian Children's Education and Care Quality Authority (ACECQA).

## 2.4 Outcome 2: Educational foundations for success

### State Outcome overview and 2022-23 investment

Investments in this State Outcome support a high standard of education for all children and young people in public and non-government schools.

The NSW Department of Education is the largest provider of education in Australia. It delivers high-quality public education through its network of more than 2,200 public schools and ensures that school infrastructure continues to meet the needs of the State's growing population, while preparing young people for the future economy. The Department also works closely with the non-government school sector to ensure the delivery of a high-quality and equitable education for all students.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Education Cluster will invest \$21.4 billion (\$18.7 billion recurrent expenses and \$2.7 billion capital expenditure) in this Outcome, including:

- \$17.2 billion recurrent expenses to support the delivery of primary and secondary education in government schools in 2022-23, in line with the State's commitment under the National School Reform Agreement (NSRA)
- \$1.6 billion capital expenditure to deliver new infrastructure projects over the next six years that meet the needs of students across the State. This will ensure new and upgraded schools are being delivered to meet growing enrolments so that every child can learn in the highest quality education facilities at their local schools. This includes investment from the WestInvest funds of \$6.7 million (\$354.3 million capital expenditure over four years) to modernise schools in Western Sydney, taking the State's total capital investment in schools to \$8.6 billion over four years
- \$1.5 billion recurrent expenses to support non-government schools in 2022-23, including funding for non-government school essential capital works under the Building Grants Assistance Scheme
- ongoing implementation of key reform initiatives to modernise the NSW public education system including the Ambassador Schools program to identify and drive school excellence, the School Success Model driving student outcomes through whole-system evidence-based teaching and learning, professional development and teaching resources to support rollout of the updated curriculum and measures to attract and retain high performing teachers for NSW schools.
- \$480.3 million recurrent expenses (\$713.2 million expenses and \$493.3 million capital expenditure over three years) to support ongoing maintenance of infrastructure for public schools across New South Wales taking total planned maintenance investment to \$2.2 billion over four years
- \$28.3 million recurrent expenses for the North Coast Flood Recovery Education Support Package to support the recovery of schools, ECEC services and skills providers with sites experiencing significant and extensive damage
- \$18.0 million (\$37.9 million recurrent expenses over three years) to improve access to Before and After School Care (BASC) programs, including targeted transport services and innovative solutions to support BASC delivery in areas currently lacking a service. The commitment includes \$16.2 million over two years to increase access to BASC services for students in regional and rural schools

- \$7.2 million (\$43.5 million recurrent expenses over four years) to assist schools with delivery of high-quality wellbeing and support programs that aim to keep Aboriginal and Torres Strait Islander students engaged and achieving at school. The initiative will also provide \$23.5 million to the Clontarf Foundation and others to deliver programs that support Aboriginal and Torres Strait Islander students in NSW to succeed
- \$2.6 million (\$10.6 million recurrent expenses over four years) for the NSW Aboriginal Education Consultative Group (AECG) to develop a Regional Operations Model. This includes \$0.5 million in 2022-23 to continue the community component of the Language and Culture Nests initiative in regional locations
- an ongoing commitment under the NSRA for 2019 to 2023 to deliver needs-based funding to government and non-government schools. Under the NSRA, the NSW Government has committed to implement national policy initiatives, and a series of state-based reforms to improve student learning, teaching and school improvement across government and non-government schools.



## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Public school students in the top two NAPLAN bands for reading and numeracy

One of the Premier's Priorities is to increase the proportion of public-school students in the top two NAPLAN bands for literacy and numeracy by 15 per cent by 2023.

The proportion of NSW public school students achieving results in the top two NAPLAN bands has increased steadily since 2016, reaching 33 per cent in 2021. Despite the impact of the COVID-19 pandemic and the challenges for children and families with home schooling, provisional 2021 NAPLAN results show a slight improvement in the proportion of students in the top two NAPLAN bands from 2019.

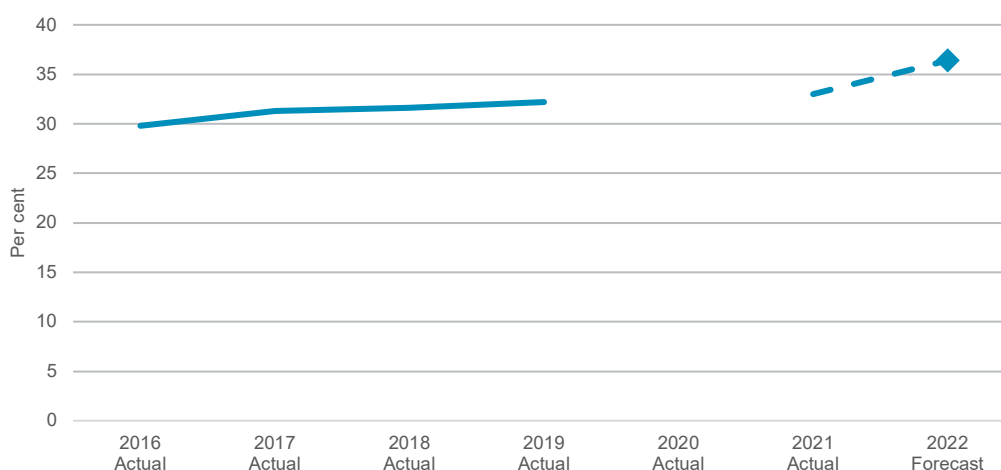
The immediate focus is targeted recovery from COVID-19 impacts (including learning loss) and maintaining the Government's improvement agenda across all public schools.

Implementation of the School Success Model is well underway to improve student learning across all schools and includes a range of initiatives to strengthen literacy and numeracy teaching practice. This reform has implemented three new types of support for schools that cover universal, guided, and strategic support.

The Department is actively supporting schools so that they have the time and space they need to focus on learning continuity for every student and implement their existing Strategic Improvement Plans.

All public schools now have access to new support available on the Universal Resources Hub which hosts quality assured, evidence-based resources to support teaching, learning and school improvement.

Chart 2.5: *Proportion of public school students in the top two NAPLAN bands for reading and numeracy*



Note: Data sourced from NSW Department of Education, annual NAPLAN results. 2020 data is not available as NAPLAN did not proceed due to COVID-19.

## Aboriginal students attaining their HSC, while maintaining their cultural identity

This Premier's Priority is to increase the proportion of Aboriginal students attaining their Higher School Certificate (HSC) by 50 per cent by 2023, while maintaining their cultural identity. This will be equivalent to increasing the proportion of Aboriginal students attaining the HSC to 69 per cent.

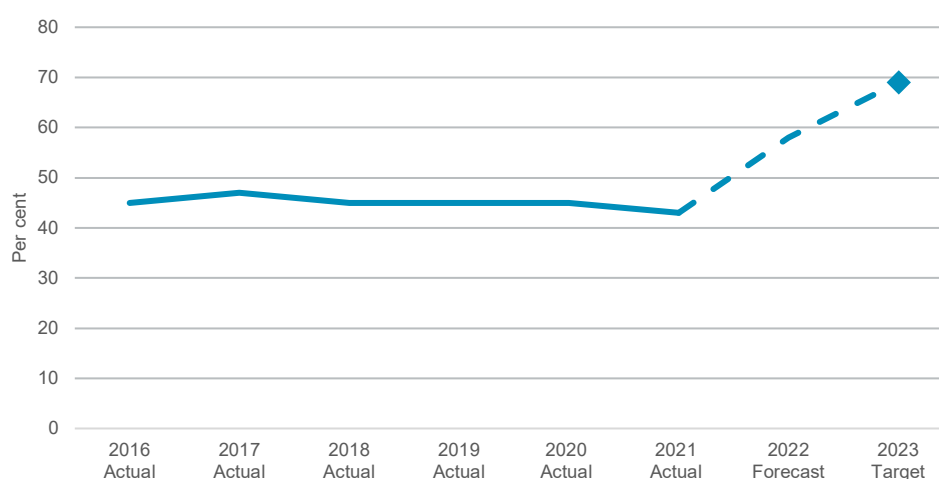
In 2021, 43 per cent (interim) of Aboriginal students attained their HSC, which is a decrease from 46 per cent (final) in 2020. It is likely that the impacts of COVID-19 have contributed to a lower retention of students and an increase in the numbers of students exiting school to pursue alternate pathways.

The Department is enhancing the focus on Aboriginal student retention and the delivery of personalised learning pathways. This is supported by targeted school and community responses to prevent disengagement, and/or re-engage students back to school where needed in Years 11 and 12. Doing so requires schools to extend the use of personalised approaches to teaching and learning, as well as advice on subject choices and careers.

Since this Premier's Priority was announced, the Department has worked with the NSW Coalition of Aboriginal Peak Organisations and other Government agencies to co-design and implement a series of new initiatives to support this target. These include:

- Pirru Thangkuray, a culturally appropriate engagement and mentoring program
- Aboriginal Learning and Engagement Centres – providing tutorial and assessment support
- locally tailored culture and policy immersion Professional Learning
- integrating Aboriginal history and culture into teaching Professional Learning
- Aboriginal histories and culture at the centre of curriculum delivery (Gorokan High School)
- Community Connectors – supporting students at risk of disengaging from school with external supports.

Chart 2.6: Proportion of Aboriginal students attaining Year 12



Note: Data sourced from NESA and NSW Department of Education. This Indicator refers to all Aboriginal students in NSW (i.e. both government and non-government schools). See footnote in Outcome Indicator table for further information about the calculation of attainment rates.

## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 <sup>(a)</sup> Actual	2022-23 <sup>(a)</sup> Forecast
<b>Academic Achievement</b>			
Proportion of public school students in the top two NAPLAN bands for reading and numeracy <sup>(b)</sup>	%	33.0	36.4
Proportion of public school students above the national minimum standard for reading and numeracy	%	79.1	87.9
Proportion of NSW public school students achieving expected growth in reading and numeracy <sup>(b)</sup>	%	55.9	66.4
<b>Student Wellbeing</b>			
Proportion of public school students reporting a sense of belonging, expectations for success and advocacy at school <sup>(c)</sup>			
% of public school primary students	%	84.0	91.0
% of public school secondary students		64.0	69.4
Proportion of public school students attending school at least 90% of the time <sup>(d)</sup>	%		
% of public school primary students		77.8	82.0
% of public school secondary students		59.6	70.0
<b>Student Equity (Aboriginal Students)</b>			
Proportion of Aboriginal students attaining their HSC, while maintaining their cultural identity <sup>(e)</sup>	%	43.0	58.0
Proportion of Aboriginal students in public schools in the top two NAPLAN bands for reading and numeracy <sup>(b)</sup>	%	11.0	15.0
Proportion of Aboriginal students in public schools above the national minimum standard for reading and numeracy	%	56.0	65.5
Reduce the gap between Aboriginal and non-Aboriginal students in public schools reporting a sense of belonging, expectations for success and advocacy at school	%		
Gap between Aboriginal and Non-Aboriginal public primary school students		3.2	1.5
Gap between Aboriginal and Non-Aboriginal public secondary school students		13.4	8.7
<b>Student Equity (Disadvantaged Students)</b>			
Reduce the gap between the highest and lowest socio-economic status students in public schools in the top two NAPLAN bands for reading and numeracy <sup>(b)(f)</sup>	%	42.7	34.5
Reduce the gap between the highest and lowest socio-economic status students in public schools above the national minimum standard for reading and numeracy <sup>(f)</sup>	%	33.8	26.8
Reduce the gap between the highest and lowest socio-economic status students in public schools reporting a sense of belonging, expectations for success and advocacy at school <sup>(f)</sup>	%		
Gap between low- and high-SES public primary school students		10.1	5.5
Gap between low- and high-SES public secondary school students		23.8	16.7
<b>Independence</b>			
Proportion of public school students continuing to Year 12 and the proportion of public school students' HSC results in the top two achievement bands <sup>(g)</sup>	%		
% of public school HSC results in top two bands		34.9	35.7
Apparent retention rate		71.3	76.7
Proportion of all recent school leavers (who left school the previous year) participating in higher education, training or work <sup>(h)</sup>	%	91.1	91.6

### Notes:

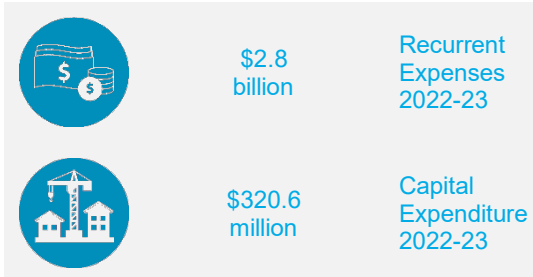
- (a) 2021-22 actuals and 2022-23 forecasts refer to the 2021 and 2022 school years, respectively.
- (b) Data sourced from NSW Department of Education, annual NAPLAN results. The baseline is the average of 2017 and 2018 results. "Expected growth" is based on the growth achieved by students in reading and numeracy from one NAPLAN assessment to the next (two years later).
- (c) Sourced from the NSW Department of Education's Tell Them From Me student survey. These measures are the average of three survey metrics. The primary school measure is sourced from surveys of students in Years 4 to 6. Measures for secondary school students are for Years 7 to 12.
- (d) Sourced from NSW Department of Education's mid-year census.
- (e) Data sourced from NESA and NSW Department of Education. This target refers to all Aboriginal students in NSW (i.e. both government and non-government schools). Attainment rates are estimated by calculating the number of students awarded their HSC expressed as a percentage of the potential Year 12 population. The potential Year 12 population is an estimate of a single-year age group that could have attended Year 12 that year and is derived from administrative records for Year 9 and Year 10 enrolments in earlier years. The results for Year 12 in 2020 are interim. A number of these students will complete their HSC over three years, which will be captured as revisions.
- (f) High socio-economic status students are those whose parents have a bachelor's degree or above. Low socio-economic status students are those whose parents achieved a Year 11 or below school education level and do not have any non-school education. This information is self-reported and results should be interpreted with caution.
- (g) Sourced from the NSW Department of Education's mid-year census and from NESA. The apparent retention rate is defined as the number of full time equivalent (FTE) students in Year 12 as a proportion of the cohort enrolment two years prior (when in Year 10). Retention rates are "apparent" as they do not track individual students through to their final years of secondary schooling. Care should be taken in the interpretation of apparent retention rates because the method of calculation does not take into account a range of factors including migration, interstate movement of students, transfers to and from non-government schools, part-time schooling, students repeating a year of schooling, and students pursuing other education and training pathways.
- (h) Data sourced from the NSW Department of Education's NSW Post-School Destinations and Expectations Survey.

## 2.5 Outcome 3: Skilled and employable workforce

### State Outcome overview and 2022-23 investment

Investments in this State Outcome support a highly skilled and adaptable workforce that contributes to the prosperity and productivity of New South Wales.

The NSW Department of Education drives participation and retention in quality Vocational Education and Training (VET) to prepare lifelong learners for success and develop the State's future economy. It does so by managing the Smart and Skilled contestable training market, including the apprenticeship and traineeship system in New South Wales. The Department also provides direct funding to TAFE NSW, the State's largest public provider of VET, and funds and delivers programs for secondary school students to participate in high quality VET.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Education Cluster will invest \$3.1 billion (\$2.8 billion recurrent expenses and \$320.6 million capital expenditure) in this Outcome, including:

- \$87.0 million recurrent expenses to support TAFE NSW's training delivery in critical skill areas and supplement operational costs
- \$81.4 million recurrent expenses for TAFE NSW to undertake an end-to-end review of its training model to inform the redesign of training program development and delivery to increase flexibility and responsiveness
- \$25.1 million recurrent expenses to continue to expand Careers NSW offering more comprehensive life-long career guidance to improve workforce responsiveness to industry demand. Career guidance services will be available to NSW citizens, with a view to supporting both adults and high school students
- \$23.8 million expenses and \$151.6 million capital expenditure (\$23.8 million recurrent expenses and \$213.6 million capital expenditure over four years) for TAFE NSW to improve facilities, upgrade teaching equipment and create modern learning spaces across TAFE campuses in NSW
- \$22.4 million (\$82.7 million recurrent expenses over four years) to continue Fee Free Vocational Education and Training courses targeting apprentices, trainees, and young people accessing training in priority qualifications. The initiative will help respond to skills shortages across the economy, including sectors with long term shortages and high growth industries
- \$20.9 million (\$108.5 million recurrent expenses over four years) for TAFE NSW to pilot Institutes of Applied Technology in digital and construction areas to provide stackable courses and micro-credentials in collaboration with industry and university partners
- as part of this Budget's focus on women, beginning in 2023-24, \$5.4 million recurrent expenses over four years for TAFE NSW to extend the Women in Business Program to offer online courses for women to build their financial literacy and business start-up skills, together with mentoring, networking, and coaching opportunities
- \$5.1 million (\$15.2 million recurrent expenses over three years) to contribute to a whole of government Women in Construction strategy led by Infrastructure NSW, with additional funding for training and industry programs to achieve a goal of women making up 15 per cent of employees in the construction industry by 2030.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

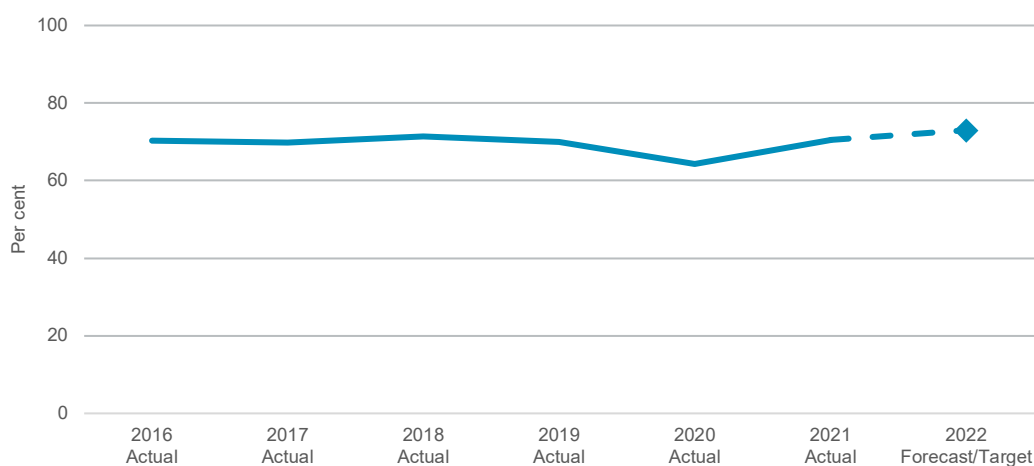
### NSW Government funded VET graduates who are employed after training

The NSW Government is committed to ensuring that Government-funded training delivers skills and capabilities needed for employment, meets current industry expectations and improves lifelong employment outcomes.

In 2021, performance against this indicator increased by 6.2 percentage points to 70.5 per cent, which is 2.5 percentage points below the target for 2022. Key highlights include:

- the NSW Government Job Trainer program has delivered more than 200,000 fee-free training places, partnering with industry and employers to develop education pathways and workforce development solutions
- optimising the NSW Skills List aims to improve employment outcomes for VET graduates, engaging with industry on skill needs and implementing the recommendations of the 2021 Review on the NSW VET Sector (2021 NSW VET Review)
- the Department is developing Careers NSW to support school students and adults' transition into careers, enabling improved workforce participation and creating a new industry-led, blended model of education and training through the establishment of Institutes of Applied Technology. Skilling for Recovery programs such as Skills Brokers and Workforce Development are generating re-skilling and upskilling opportunities
- The NSW Quality Framework has been updated to drive quality improvements by Government-funded training providers.

Chart 2.7: *Proportion of NSW Government funded VET graduates who are employed after training*



Note: Data sourced from the National Centre for Vocational Education Research (NCVER) Government-funded student outcomes. See footnote (b) in Outcome Indicator table for further information.

## Young people in education, training, and employment

Engagement in training, higher education and employment is critical to economic productivity, community prosperity, and individual wellbeing.

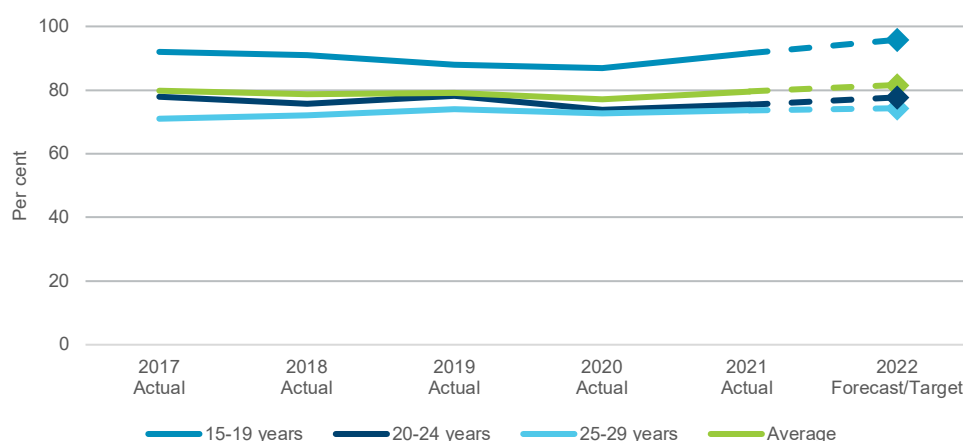
Engagement of young people (15 to 29 years old) in education, training or employment has seen an increase since last year, trending towards achieving target. In 2021, 79.6 per cent of young people were engaged in employment or study (an increase of 2.5 percentage points from last year).

The Department supports young people to engage with quality education and training opportunities. This includes ongoing management of funded training under Smart and Skilled, co-funding the Job Training program with the Commonwealth as part of the Skilling for Recovery program and extending the Get Back in the Game program.

In response to the 2021 NSW VET Review, the Department is finalising a Pathways Strategy to strengthen vocational and career education for school students and improve transition to post school destinations.

The Infrastructure Skills Legacy Program capitalises on the NSW Government's record levels of infrastructure investment to boost diverse, skilled construction workers and create pathways to employment. As of December 2021, there were 10,759 young people employed on 18 infrastructure projects valued over \$100.0 million, making up 16 per cent of the project workforce and exceeding the target of 8 per cent.

Chart 2.8: Proportion of young people in NSW who are in education, training, and employment



Note: Data sourced from the Australian Bureau of Statistics, *Education and Work, Australia*. See footnote (b) in Outcome Indicator table for further information.

## Employer satisfaction with Vocational Education and Training

To grow a highly skilled and adaptable workforce, it is essential that training meets the needs of employers and industries.

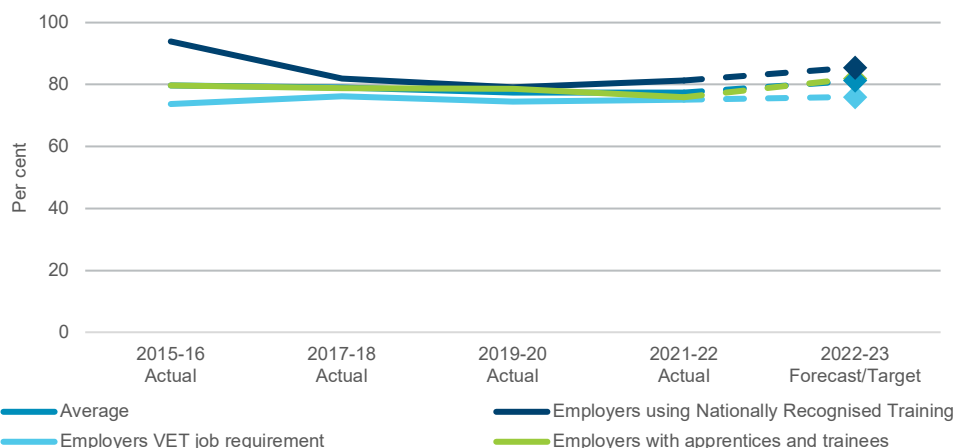
Performance against this indicator has declined in recent years, consistent with national trends. In 2021, 77.4 per cent of employers are satisfied with VET to meet skill needs, which is 3.8 percentage points below target.

The NSW Government is implementing the 2021 NSW VET Review recommendation to work with industry and employers to meet their skills needs and to support focussed training programs. Skills shortages will be identified as part of the Skills Shortages Data project.

The Institutes of Applied Technology (IAT) implements the 2021 NSW VET Review recommendation for blended VET and higher education which are tied to meeting industry need and based on industry collaboration. The two IAT pilots are for a Digital IAT at Meadowbank opening in 2022 and a Construction IAT at Kingswood opening in 2023.

A revised NSW Quality Framework was implemented for Smart and Skilled providers, helping identify and reward quality in registered training providers. The Department works to align VET delivery with industry and employer needs through funding Industry Trade Advisory Bodies and delivering skills brokers and workforce development programs.

Chart 2.9: Proportion of NSW employers satisfied with VET training meeting their skill needs



Note: Data sourced from the National Centre for Vocational Education Research (NCVER) Survey of Employer Use and Views of the VET System.

## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Proportion of NSW employers satisfied with VET training meeting their skill needs <sup>(a)</sup>	%		
Average		77.4	81.2
Employers using Nationally Recognised Training (NRT)		81.3	85.5
Employers VET job requirement		75.1	76.0
Employers with apprentices and trainees		75.9	82.0
Proportion of NSW government funded VET graduates who are employed after training <sup>(b)</sup>	%	70.5	73.0
Proportion of NSW working age population with qualifications at or above Cert III <sup>(c)</sup>	%	67.5	70.0
Proportion of young people in NSW who are in education, training and employment	%		
15-19 years		91.6	95.8
20-24 years		75.4	77.7
25-29 years		73.6	74.3
Average		79.6	81.6



### Notes:

- Sourced from the National Centre for Vocational Education Research (NCVER) Survey of Employer Use and Views of the VET System. This survey is conducted every two years. The average is derived from the average of the three categories, not raw numbers.
- Sourced from the National Centre for Vocational Education Research (NCVER) Government-funded student outcomes. 2021-22 actuals are based on results published in December 2021. "Fully engaged" covers persons who are engaged in full-time work (at or above 35 hours per week) or study, or who combine any hours of work with any hours of study. The average is derived from the raw numbers for the three cohorts.
- Sourced from the Australian Bureau of Statistics, *Education and Work, Australia*. 2021-22 actuals are based on data for May 2021.

## 2.6 Outcome 4: High Quality standards for schooling in NSW

### State Outcome overview and 2022-23 investment

Investments under this State Outcome support high quality standards for schooling in New South Wales through the regulation of schooling, accreditation of early childhood, primary and secondary teachers, and provision of quality curriculum, assessment and certification by the NSW Education Standards Authority (NESA).

	\$226.8 million	Recurrent Expenses 2022-23
	\$2.3 million	Capital Expenditure 2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Education Cluster will invest \$229.1 million (\$226.8 million recurrent expenses and \$2.3 million capital) in this Outcome, including:

- \$31.8 million recurrent expenses to facilitate the development of over 49 syllabuses as the next stage in the curriculum reform program
- \$3.0 million recurrent expenses to continue the development of the digital curriculum platform
- \$2.3 million recurrent expenses for refreshed policies and processes that fully implement the changes to the Teacher Accreditation Act 2004
- \$1.8 million recurrent expenses to investigate modernising the delivery of the High School Certificate
- \$0.8 million recurrent expenses for an independent evaluation of the Curriculum Reform program.



## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Teachers satisfied with revised syllabuses and have a clear understanding of curriculum requirements

The K-2 English and Mathematics syllabuses were released in November 2021 for implementation in 2023. The syllabuses have been released on a new digital platform which shows clear connections between subjects and across years, also providing links to resources.

All schools now have access to the new K-2 English and Mathematics syllabuses to prepare and plan for implementation. In addition, a new Learning Management System has been made available to support professional learning for teachers to implement the new curriculum.

Further syllabuses will be released in 2022-23. NESAs and the Department of Education are working closely to support teachers with resources and professional learning to support implementation of new syllabuses.

### Teachers undertaking NESAs accredited professional development within identified priority areas

In July 2021, NESAs new requirements for professional development accreditation commenced. All teachers in New South Wales need to complete at least 50 hours of accredited professional development on the following priority areas:

- the delivery and assessment of NSW Curriculum or the Early Years Learning Framework (as applicable)
- student/child mental health
- students/children with disability
- Aboriginal education and supporting Aboriginal students/children.

Since July 2021, there are at least 1,051 NESAs accredited professional development courses available across the four priority areas. At least 27,712 teachers have completed one accredited professional development course.

### Teacher accreditation reform

The *Teacher Accreditation Act 2004* was amended in November 2021 primarily to allow NSW to implement the recommendations from the Royal Commission into Institutional Responses to Child Sexual Abuse. The teacher accreditation reform will also streamline accreditation processes and reduce unnecessary administrative burden on teachers, schools and principals and school sectors.

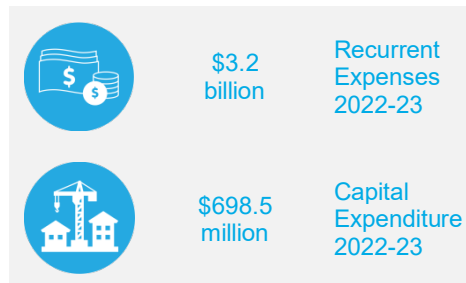
One of the key changes is assigning NESAs sole responsibility for making teacher accreditation decisions. The transfer of this authority to NESAs removes duplication and ensures accreditation requirements are consistent for all teachers across NSW.

NESAs is investigating indicators, baseline performance and targets as part of the implementation of NSW curriculum reform, school regulation and teacher accreditation programs. For example, a comprehensive and externally led evaluation of the curriculum reform program will commence in 2022-23. It will provide baseline data for a number of indicators and could inform future indicators and measures.

# 3. ENTERPRISE, INVESTMENT AND TRADE

## 3.1 Introduction

The newly established Enterprise, Investment and Trade Cluster brings together the State’s key cultural, sports, hospitality, entertainment and tourism agencies, alongside its leading economic development, innovation and investment attraction organisations. The Cluster also supports NSW businesses find new markets and helps drive collaborative partnerships between Government and non-government organisations to fuel economic growth and make Western Sydney an economic powerhouse for the State.



The Cluster will promote the State as an attractive place to do business for domestic and global companies, while creating prosperity and a brighter and bigger future for the 8 million people who call New South Wales home.

### State Outcomes to be delivered by the Enterprise, Investment and Trade Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. Increased economic development and investment attraction</b></p> <p>Driving economic opportunities to ensure New South Wales is a prosperous, inclusive and thriving global hub for business, innovation and talent. Facilitating investment to support high-value job creation for future focussed industries, boost exports, lift productivity and activate precinct development opportunities, including within the Western Parkland City.</p> <p><i>2022-23 investment:</i> \$847.7 million in recurrent expenses &amp; \$246.3 million in capital expenditure.</p>	<ul style="list-style-type: none"> <li>• The Global NSW Strategy</li> <li>• The NSW Trade Statement</li> <li>• Bradfield City Centre Enabling Works</li> <li>• Advanced Manufacturing Research Facility</li> <li>• New Education and Training Model</li> <li>• Western Sydney City Deal</li> <li>• 24-Hour Economy Strategy</li> </ul>
<p><b>2. Excellence in arts, sport and tourism</b></p> <p>Maximising ‘excellence in arts, sports and tourism’ leverages our capabilities to position the State as a world-class centre for performances, events, exhibitions and visitation. This outcome also focuses on developing the State’s cultural assets for future generations. Arts, sports and tourism play a critical role in the State’s economy, from job creation and skills development to attracting tourists.</p> <p><i>2022-23 investment:</i> \$2.2 billion in recurrent expenses &amp; \$452.2 million in capital expenditure.</p>	<ul style="list-style-type: none"> <li>• Office Of Sport Programs</li> <li>• Cultural Infrastructure Pipeline Delivery</li> <li>• Arts and Cultural Funding Program</li> <li>• Art Sector Economic Recovery Programs</li> <li>• Screen Programs (Made in NSW and PDV Rebate)</li> <li>• Growing the NSW Visitor Economy</li> </ul>

**State Outcomes**

What the Cluster is delivering for people and business

**3. Vibrant, safe and responsible hospitality and racing**

This Outcome supports a New South Wales where people enjoy vibrant and dynamic, as well as safe and responsible, liquor and gaming environments. It allows the operation of a diverse and vibrant industry while ensuring public safety and minimising the risk of harm.

*2022-23 investment:* \$130.3 million in recurrent expenses.

**Key Programs**

underway to support delivery of Outcomes

- Safety and harm protection programs
- Refreshed Responsible Conduct of Gaming courses
- 24 Hour Economy Liquor Reforms (including licence incentives for live entertainment venues)
- GambleAware campaign
- Ongoing monitoring of licensed premises to support a safe industry

## 3.2 Overview of Cluster expenses by State Outcome

A summary of expenses by State Outcome is provided in the charts below.

Chart 3.1: Recurrent expenses by Outcome 2022-23 (dollars and %)

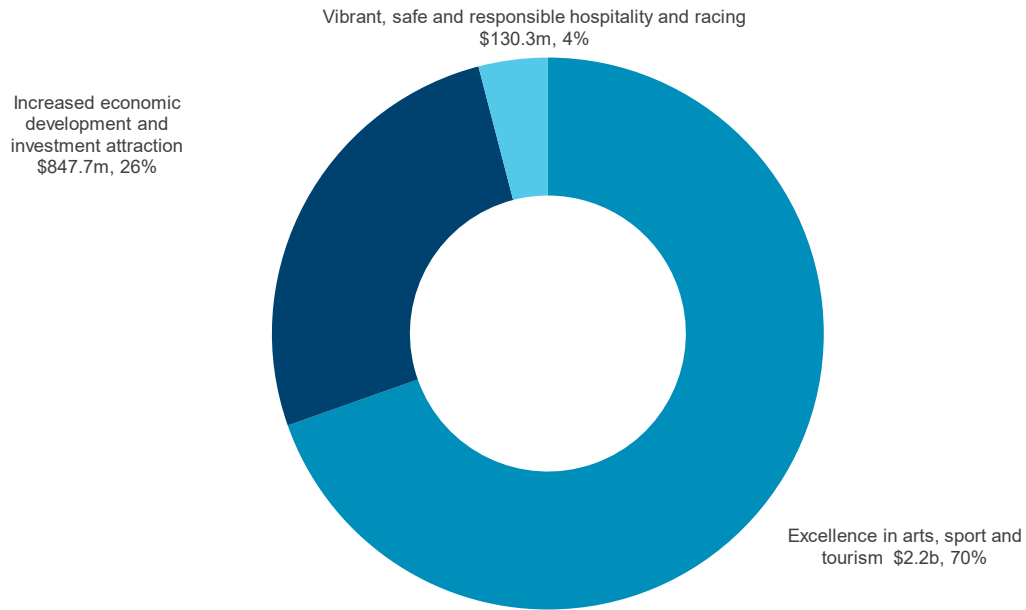
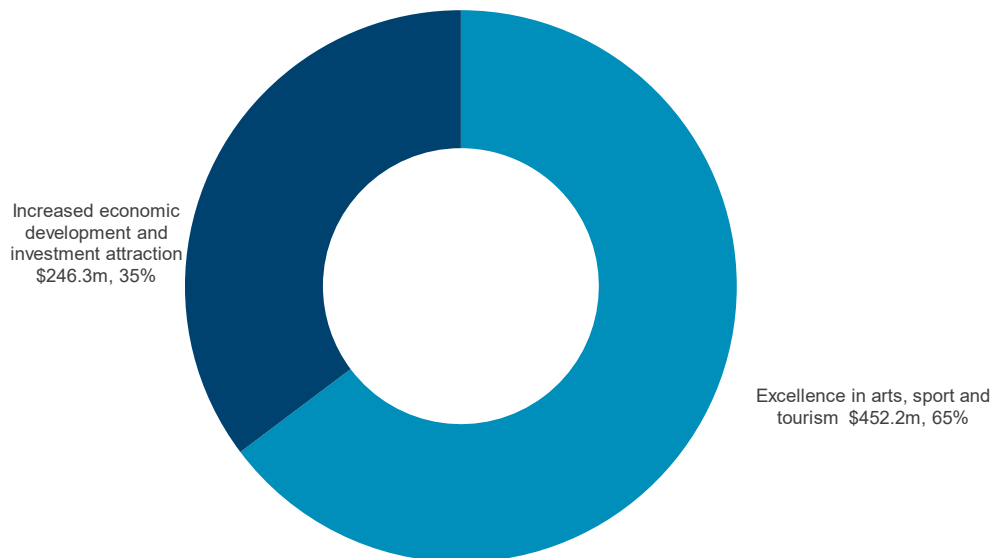


Chart 3.2: Capital expenditure by Outcome 2022-23 (dollars and %)



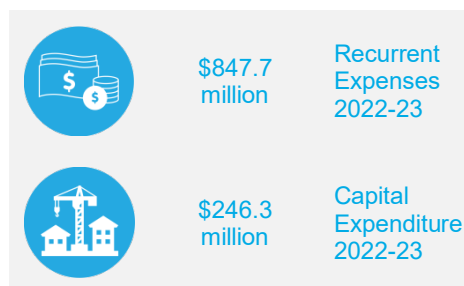
### 3.3 Outcome 1: Increased economic development and investment attraction

#### State Outcome overview and 2022-23 investment

New South Wales is Australia's largest economy and a leading destination for Foreign Direct Investment (FDI), accounting for approximately 30 per cent of FDI into Australia in 2020-21.

Enterprise, Investment and Trade, as the State's lead economic development Cluster, secures investment in priority sectors that create high value and future-focused jobs, drive innovation and boost exports to lift productivity and long-term economic growth. The Cluster contributes to the State's broader policy

objectives including supporting the development of priority precincts, such as the Western City Aerotropolis.



#### 2022-23 State Outcome Budget highlights

In 2022-23, the Enterprise, Investment and Trade Cluster will invest \$1.1 billion (\$847.7 million recurrent expenses and \$246.3 million capital expenditure) in this Outcome, including:

- \$252.4 million (\$703.4 million recurrent expenses over four years) for the Future Economy Fund – NSW's first dedicated fund to target the end-to-end stages of business growth; from research and development and commercialisation, through to industry growth, investment attraction and maturity. The Fund will invest:
  - \$142.0 million in recurrent expenses over four years to drive research, development and innovation growth in sectors where New South Wales has a natural competitive advantage, such as quantum computing, by funding the delivery of state-of-the-art research infrastructure, and advancing collaboration with universities, the CSIRO and the private sector
  - \$342.4 million in recurrent expenses over four years to boost support for the commercialisation of products, services and emerging digital technologies in fields that will grow the economy and provide targeted support to research institutions, start-ups, scale-ups and small-to-medium enterprise sectors in New South Wales
  - \$219.0 million in recurrent expenses over four years to accelerate growth and investment in priority industry sectors, such as modern manufacturing, medtech, defence and aerospace, to deliver significant benefits to the economy, including by building local capability, securing high-value jobs and boosting productivity.
- \$12.8 million (\$220.6 million in recurrent expenses and capital expenditure over four years) to deliver the \$261.9 million Advanced Manufacturing Research Facility. The Facility will provide the Bradfield City Centre with a key research facility that will help create hundreds of high-value jobs and unlock billions of dollars of real private sector investment by 2056
- \$12.5 million (\$119.1 million recurrent expenses over 10 years) for RNA (Ribonucleic acid) therapeutics manufacturing, research and development for initiatives to translate RNA therapeutics research into clinical and commercial outcomes and reinforce Government's \$95.8 million investment in the pilot manufacturing facility
- \$9.35 million in recurrent expenses to deliver the 24-Hour Economy Strategy to support businesses by extending the economic vibrancy of the day into the night and increasing NSW's global position as a safe and attractive place to live and do business
- \$500,000 (\$12 million in recurrent expenses and capital expenditure over four years) for the Carla Zampatti Fund, a venture capital fund that will invest in early-stage women-led start-ups. The fund will help address the gender investment gap, partnering with the private sector to provide more women with finance opportunities for their start-ups.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

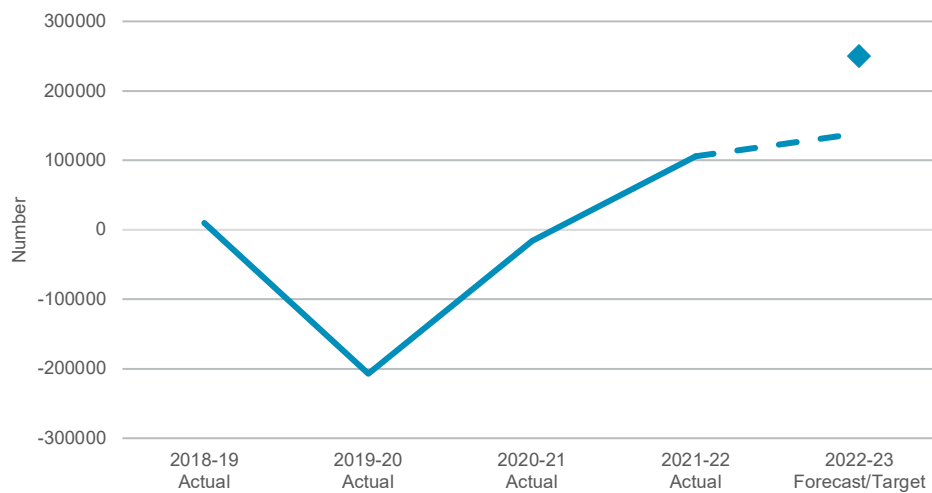
### Jobs created in New South Wales since April 2019

Employment growth is a key indicator of economic conditions and the business cycle.

During the COVID-19 pandemic, the State saw a significant drop in employment, falling by 207,100 between April 2019 and April 2020. Over the past two years, the State has bounced back significantly, with an extra 313,000 people employed from April 2020 to April 2022.

The current strength of the NSW economy can also be seen in our unemployment rate, sitting at 3.5 per cent as of April 2022.

Chart 3.3: Jobs created in New South Wales since April 2019



## Performance indicators for this Outcome

Outcome Indicators <sup>(a)</sup>	Units	2021-22 Actual <sup>(a)</sup>	2022-23 Forecast
Jobs created in New South Wales since April 2019 (seasonally adjusted)	#	105,800	138,900

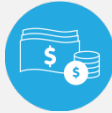

### Notes

- (a) Additional indicators are under development following Machinery of Government changes.  
 (b) Data is a forecast as financial year is not complete.

## 3.4 Outcome 2: Excellence in Arts, Sports and Tourism

### State Outcome overview and 2022-23 investment

Arts, sports and tourism play a critical role in the State's economy, from skills development and job creation to attracting tourists. Maximising excellence in arts, sports and tourism will leverage New South Wales' current capabilities and further position the State as a world-class centre for performances, events, exhibitions and tourism and business visitation. This Outcome also focuses on the development of new State cultural assets for future generations.

	\$2.2 billion	Recurrent Expenses 2022-23
	\$452.2 million	Capital Expenditure 2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Enterprise, Investment and Trade Cluster will invest \$2.7 billion (\$2.2 billion recurrent expenses and \$452.2 million capital expenditure) in this Outcome, including:

- \$22.9 million in recurrent expenses to extend the Creative Kids Program to 30 June 2023. The Program eases the cost of living by supporting school-aged children and young people to participate in creative activities, including painting, coding, graphic design, poetry, music and theatre
- \$22.6 million (\$113.0 million recurrent expenses over four years) towards Rugby League Centres of Excellence at the Belmore Sports Ground, Kellyville Memorial Park and the University of Wollongong, to provide training and community sports facilities and support the development of male and female players
- \$21.6 million (\$37.9 million capital expenditure over two years) for the Cultural Institutions Asset Maintenance Fund to maintain the functionality of cultural buildings and deliver the high-quality visitor experiences essential to position Greater Sydney as a leading cultural capital with world-class institutions
- \$21.0 million in additional recurrent expenses for the State's tourism and major events agency, Destination NSW, to secure world class events for New South Wales, continue the development of Sydney and NSW 'Feel New' Visitor Brand, develop activities to support industry sustainability and drive a comeback of visitation following the COVID-19 pandemic
- \$12.0 million in recurrent expenses for the Creative Capital Program to deliver new cultural infrastructure projects across New South Wales
- \$5.0 million in recurrent expenses to Venues NSW to develop a final business case for an operable roof at Stadium Australia
- \$5.0 million (\$25.0 million recurrent expenses over two years) for Community Female Friendly Sport Facilities and Lighting Upgrade Grants. This funding will increase the number of fit for purpose, safe, accessible and inclusive female sports facilities in New South Wales, as part of the *Women's Opportunities Statement*
- \$3.5 million (\$4.5 million recurrent expenses over two years) to develop a detailed business case and Master Plan for the Illawarra Sports and Entertainment Precinct (ISEP) and to support planning activities at Venues NSW precincts, to determine the best approach for the future of ISEP and other Venues NSW precincts
- \$3.5 million in recurrent expenses for Sydney World Pride Villages. As part of Sydney WorldPride 2023, Pride Villages will deliver events, markets and activities in three streets adjoining Oxford Street for ten days from 24 February to 5 March 2023

- \$2.1 million (\$9.4 million over three years) contribution towards a \$21.7 million renewal of the National Arts School. The funding will include commencement of planning for the realisation of a recently completed Masterplan to significantly improve the functional art educational spaces and create an arts education precinct in Darlinghurst. The investment will open the State Heritage Listed site to the community, with new and enhanced spaces for events and programs and supporting the School's vision of becoming the premier visual arts school in the Asia-Pacific region
- \$1.2 million (\$3.6 million in additional recurrent expenses over three years) to support young pre-elite regional athletes in the lead up to the 2032 Brisbane Olympic Games. Funding will be shared among the 11 Regional Academies which support State Sporting Organisations and the NSW Institute of Sport to produce future champions in Regional NSW
- \$500,000 (\$2.0 million recurrent expenses over four years) to continue Defibrillator Sports Club Grants. Funding will ensure prompt access to Automated External Defibrillators (AEDs) at local sporting and recreational facilities and events.



## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

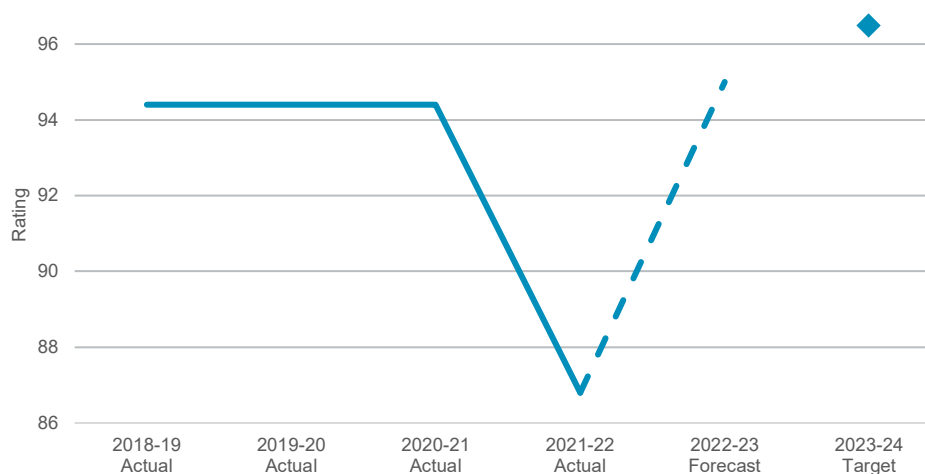
### Liveable city rating - culture and environment

Our strong creative and cultural sector defines New South Wales as a distinctive State with vibrant local communities and cultures where people want to live, work, raise a family and do business. New South Wales' arts, screen, culture and sporting sectors also play a critical role in the State's economy.

This indicator tracks Sydney's Liveability rating in the culture and environment category. Performance against this indicator remains challenging as New South Wales continues to be impacted by the COVID-19 pandemic. The impact of the pandemic has been incorporated into overall liveability scores, with the addition of new measures to assess stress and restriction levels for each city. These measures include restrictions on local sporting events, theatre, and music concerts.

To revitalise the arts and culture sector, the NSW Government committed \$210.0 million in 2021-22 to support the performing arts and live music, helping artists, performers, and venues to rebuild visitor numbers reduced by COVID-19. The Government has also invested \$5.0 million into the expansion of the Culture Up Late program across Greater Sydney, following success at our much-loved institutions in inner Sydney. This program has opened up Sydney's major cultural institutions to visitors at night, with special programming and exhibitions, including concerts and subsidised tickets at cultural institutions.

Chart 3.4: Liveable city rating – culture and environment



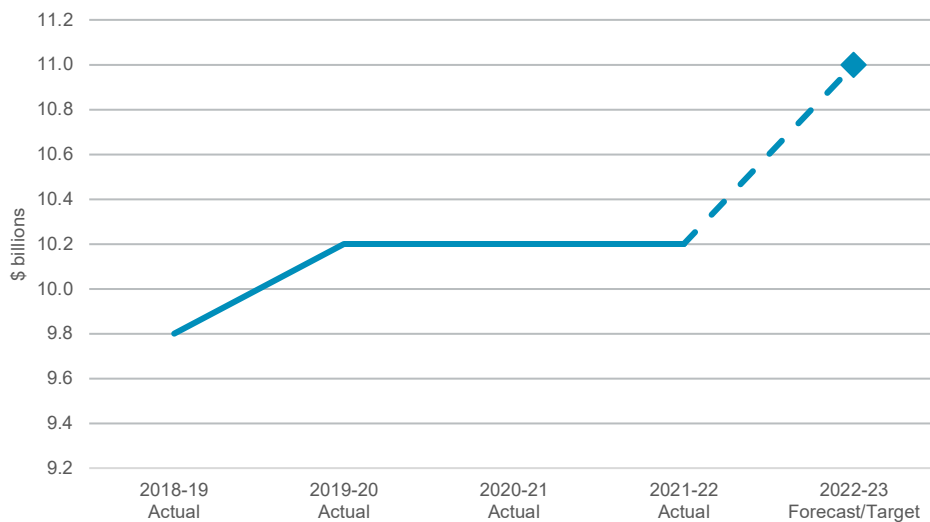
## Collect, research, conserve and exhibit New South Wales' cultural and heritage assets

New South Wales' cultural infrastructure and collections play an important role in creating jobs, attracting visitors to Sydney and New South Wales, and preserving cultural and heritage assets for current and future generations. Our State Cultural Institutions' collections and property make a substantial contribution to New South Wales's asset base.

The Government prioritises investment in New South Wales's cultural infrastructure and collections through asset renewal and maintenance, which enables State Cultural Institutions to conserve functionality of buildings, sustain high quality visitor experience and manage their collections.

For New South Wales, cultural infrastructure investment also includes integrating new digital technological methods to enable ongoing and online access to collections and performances.

Chart 3.5: Value of State Cultural Institutions assets' being maintained and protected for current and future generations



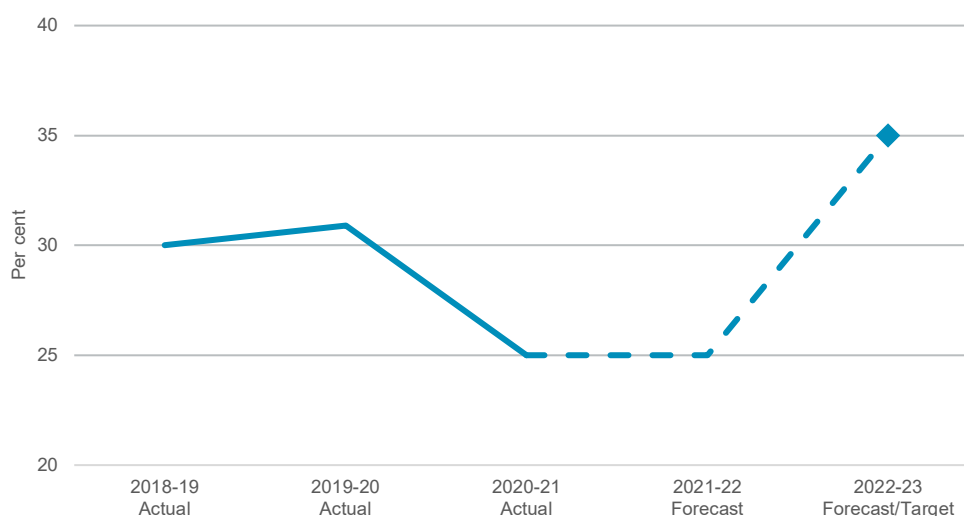
Note: The lack of increase in asset value in 2020-21 and 2021-22 is due primarily to a decrement in value of State Library collection assets due to changes in the valuation methodology, including a change in the valuation technique as a result of the availability and use of new language processing technology which enabled greater accuracy in sampling. This impact was offset by additions to the collections and increases in market value, as well as increased investment in cultural institutions asset maintenance as part of the Government's COVID response. The value of the State's cultural institutions assets is forecast to increase and further material revaluation decrements from valuation methodology changes are not anticipated.

## Percentage of children regularly participating in organised physical activities outside school hours for at least 3.2 hours per week on average

The COVID-19 pandemic, including the impacts of community safety measures and the closure of community sport, combined with the 2022 severe weather and flooding, has contributed to the downward trend in the performance of this indicator.

Lower participation rates are reflected in lower Active Kids program voucher creation rates and lower voucher redemption rates. However, evaluation findings indicate that Active Kids vouchers have encouraged one additional day per week of children's participation in physical activity over the life of the program and indicate that 92 per cent of Active Kids participants experienced an increase in physical activity, and with lifted restrictions, this participation rate is expected to rise.

**Chart 3.6:** *Percentage of children regularly participating in organised physical activities outside school hours for at least 3.2 hours per week on average*



### Effective utilisation of sport facilities and infrastructure grants

The COVID-19 pandemic and weather events (rainfall, flooding) have significantly disrupted the planning, development and execution of sport infrastructure projects over the past two years. These events have negatively impacted facility utilisation.

In the 2021-22 financial year, the Office of Sport has awarded \$211.8 million in grants towards 118 projects for sporting facility upgrades and the construction of new sporting facilities. Of these 118 projects, 49 per cent included facility components intended to increase female participation, 64 per cent to improve access for people with disability, and 78 per cent to support participation in multiple sports.

As of 1 June 2022, 29 sporting infrastructure projects (funded since 2018-19) have been completed in the 2021-22 financial year with a contribution of \$87.6 million in grants from the NSW Government.

### Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual <sup>(a)</sup>	2022-23 Forecast
Increase annual visits to State Cultural Institutions	millions	- 0.6 <sup>(b)</sup>	4.0
Liveable city rating - culture and environment	rating	86.8	95.0
State Cultural Institutions assets being maintained and protected for current and future generations	\$ billion	10.2	11.0
Effective utilisation of sport facilities and infrastructure grants	%	N/A <sup>(c)</sup>	N/A <sup>(c)</sup>
Percentage of children regularly participating in organised physical activities outside school hours for at least 3.2 hours per week on average	%	Nil <sup>(d)</sup>	35.0

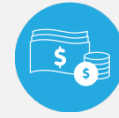
#### Notes

- (a) Data is a forecast as financial year is not complete.
- (b) Fall is a result of COVID-19 impacts on visitations.
- (c) 2021-22 Actual and 2022/23 Forecast: no data available, updated outcome being developed.
- (d) 2021-22 Actual: data not yet published.

### 3.5 Outcome 3: Vibrant, Safe and Responsible Hospitality and Racing

#### State Outcome overview and 2022-23 investment

This State Outcome supports a New South Wales where people enjoy vibrant and dynamic, as well as safe and responsible, liquor and gaming environments. It allows the operation of a diverse and vibrant industry that contributes to social connection and enriches New South Wales cultural and entertainment offering. This Outcome also supports industry integrity and minimises the risk of alcohol-related and gambling harm, so that New South Wales is the best place in the world to live, work, invest, visit, study, grow and play.



\$130.3  
million

Recurrent  
Expenses  
2022-23

#### 2022-23 State Outcome Budget highlights

In 2022-23, the Enterprise, Investment and Trade Cluster will invest \$130.3 million recurrent expenses in this Outcome, including:

- \$5.0 million a year indexed increase in funding for the Responsible Gambling Fund, to address, prevent and minimise gambling related harm associated with online wagering
- \$650,000 for a Hospitality Concierge focussed on outreach and collaboration with industry and Government partners. The program will identify and overcome roadblocks in accessing the benefits of liquor licencing and planning reforms, coordinate Government approvals and oversee strategic communications on the 24-hour economy to ensure clear and coherent messaging about current and upcoming reform in this area.

#### Key performance insights

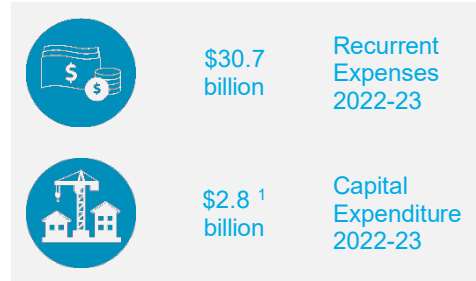
The Hospitality and Racing Group in the Department of Enterprise, Investment and Trade is developing Outcome Indicators to track the Government's performance against this State Outcome which will be included in next year's Budget.



# 4. HEALTH CLUSTER

## 4.1 Introduction

The Health Cluster works to provide a world-class, sustainable health system that delivers high quality care and treatment, is personalised, invests in wellness, and is digitally enabled.



### State Outcomes to be delivered by the Health Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. People receive high-quality, safe care in our hospitals</b></p> <p>When people are admitted to a hospital in New South Wales they can expect world-class medical and surgical care within clinically recommended timeframes, with NSW Health managing the largest public hospital system in Australia.</p> <p><i>2022-23 investment:</i> \$16.0 billion in recurrent expenses &amp; \$1.7 billion in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Acute Services</li> <li>• Sub-Acute Services</li> <li>• Mental Health Services</li> <li>• Aged Care Services</li> </ul>
<p><b>2. People can access care in out of hospital settings to manage their health and wellbeing</b></p> <p>Healthcare extends beyond the hospital and connects across a range of care settings to reduce the burden of chronic disease, assist people with conditions to live well and avoid complications, support people to recover from illness and injury, and prevent avoidable hospitalisations. NSW Health services include non-admitted and community-based services, sub-acute services, hospital in the home, virtual care, and dental services.</p> <p><i>2022-23 investment:</i> \$8.0 billion in recurrent expenses &amp; \$475.1 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Community Based Services</li> <li>• Mental Health Community Based Services</li> <li>• Aged Care Community Services</li> <li>• Drug &amp; Alcohol Services</li> <li>• Non-Admitted Services</li> </ul>
<p><b>3. People receive timely emergency care</b></p> <p>NSW Health is responsible for managing and operating ambulance and emergency services, which are often the first point of contact for people needing emergency healthcare.</p> <p><i>2022-23 investment:</i> \$4.0 billion in recurrent expenses &amp; \$562.6 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Emergency Departments</li> <li>• Ambulance Emergency Services</li> </ul>

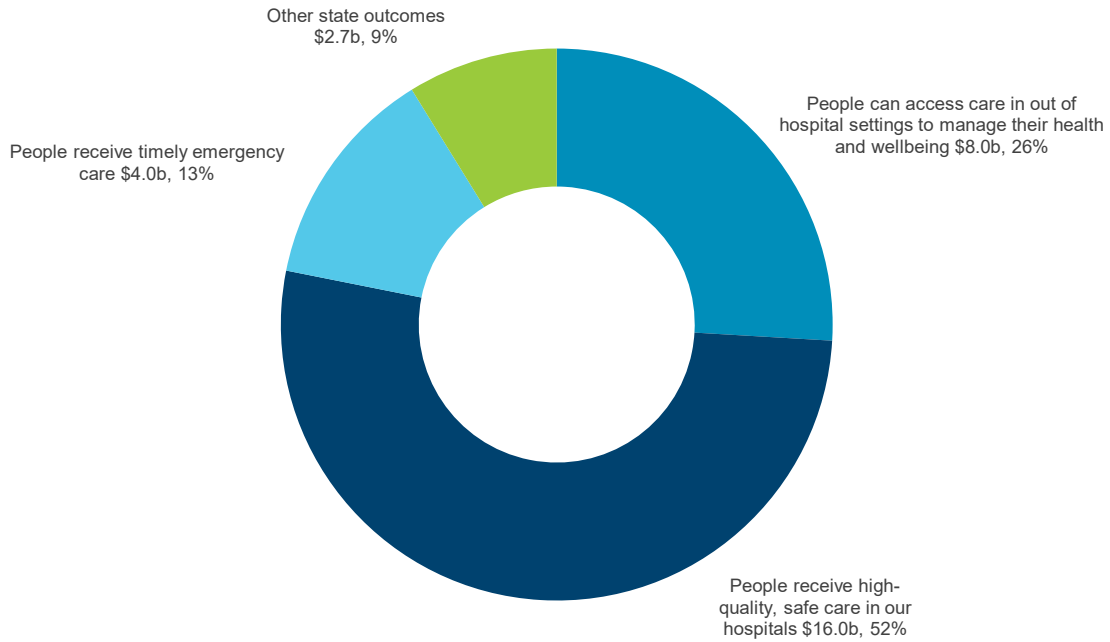
<sup>1</sup> The total amount of capital investment in 2022-23 will be \$3.0 billion. This includes \$179.1 million of capital expensing from the Ministry of Health's expense budget.

<p style="text-align: center;"><b>State Outcomes</b> What the Cluster is delivering for people and business</p>	<p style="text-align: center;"><b>Key Programs</b> underway to support delivery of Outcomes</p>
<p><b>4. Keeping people healthy through prevention and health promotion</b></p> <p>Preventive and population health measures are critical to keeping people healthier. These measures cover a range of functions including promoting public health, controlling infectious diseases, reducing preventive diseases and death, helping people manage their own health including mental health, and promoting equitable health outcomes in the community.</p> <p><i>2022-23 investment:</i> \$1.5 billion in recurrent expenses &amp; \$18.4 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Dental Services</li> <li>• Health Protection Services</li> <li>• Health Prevention Services</li> <li>• Specific Health Screening Services</li> </ul>
<p><b>5. Our people and systems are continuously improving to deliver the best health outcomes and experiences</b></p> <p>A skilled workforce with access to world-leading education and training, and a system that harnesses research and digital innovation to inform service delivery is essential to continuously improve outcomes and experiences of care across the system. This expertise is delivered by a range of statutory bodies and system managers.</p> <p><i>2022-23 investment:</i> \$1.2 billion in recurrent expenses &amp; \$57.7 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Teaching, Training &amp; Research</li> <li>• Teaching, Training &amp; Research in Mental Health</li> <li>• Medical Research Support Program</li> <li>• Research and Commercial Capacity Building Initiatives</li> <li>• Health Care Complaints Commission</li> <li>• Mental Health Commission of New South Wales</li> </ul>

## 4.2 Overview of Cluster expenses by State Outcome

A summary of expenses by State Outcome is provided in the charts below.

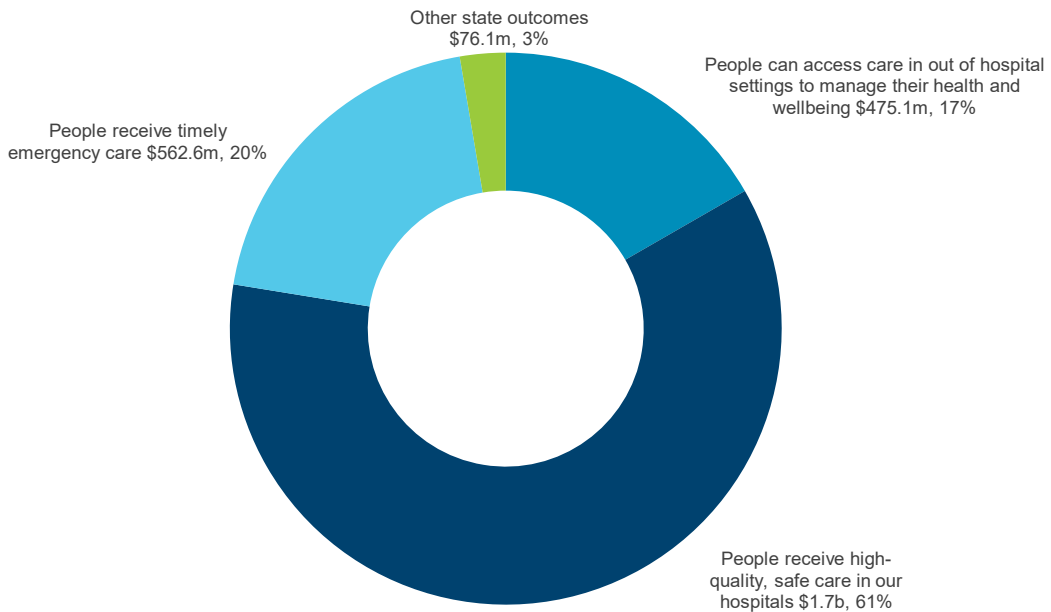
Chart 4.1: Recurrent expenses by Outcome 2022-23 (dollars and %)



Grouped for presentation purposes, “Other State Outcomes” comprises:

- Keeping people healthy through prevention and health promotion
- Our people and systems are continuously improving to deliver the best health outcomes and experiences

Chart 4.2: Capital expenditure by Outcome 2022-23 (dollars and %)



Note: The sum of percentages does not equal 100 due to rounding.

Grouped for presentation purposes, “Other State Outcomes” comprises:

- Keeping people healthy through prevention and health promotion
- Our people and systems are continuously improving to deliver the best health outcomes and experiences



## 4.3 Outcome 1: People receive high-quality, safe care in our hospitals

### State Outcome overview and 2022-23 investment

When people are admitted to a hospital in New South Wales, they can expect world-class medical and surgical care within clinically recommended timeframes, with NSW Health managing the largest public hospital system in Australia.



\$16.0 billion

Recurrent Expenses 2022-23



\$1.7 billion

Capital Expenditure 2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Health Cluster will invest \$17.8 billion (\$16.0 billion recurrent expenses and \$1.7 billion capital expenditure) in this Outcome, including:

- \$899.4 million recurrent expenses (\$961.4 million over four years) to fund the ongoing costs of responding to COVID-19, including:
  - \$286.5 million to continue the hospital response, including testing in hospitals
  - \$252.6 million for personal protective equipment to keep our frontline workers safe
  - \$180.1 million for the operation of COVID-19 and fever clinics
  - \$161.2 million to continue the public health response, including surveillance and testing in the community
  - \$19.0 million for the management of long COVID to provide access to integrated care, including specialist allied health, nursing and medical care.
- \$544.4 million recurrent expenses (\$776.7 million over two years) to fund Health Service Resilience programs, to address workforce issues arising from the long lasting COVID-19 pandemic to protect and ensure the best outcomes for the people of New South Wales and the health and safety of NSW Health staff
- \$435.0 million for a \$3,000 health worker payment in recognition of their work on the frontline of the COVID-19 pandemic (funded in 2022-23 expensed in 2021-22)
- \$307.6 million recurrent expenses (\$408.0 million over two years) to enable additional elective surgery to address overdue procedures arising from the suspension of non-urgent elective surgery during the COVID-19 pandemic
- \$210.0 million recurrent expenses (\$883.1 million over four years) to boost the regional workforce with strategies to address the future pipeline of healthcare workers including increasing health training positions locally in rural areas, supporting professional development of rural workforce, and providing recruitment and retention incentives to support sustainable workforce supply
- \$115.8 million recurrent expenses (\$200.5 million over two years) to fund services in new hospitals opened in 2021-22 and scheduled to open in 2022-23
- \$34.3 million recurrent expenses (\$149.5 million over four years) to expand and enhance the existing Isolated Patients Travel and Accommodation Assistance Scheme to improve access to timely specialist and preventative care and reduce patients' out of pocket expenses
- \$25.6 million recurrent expenses to continue to provide highly specialised cell and gene therapies for patients with rare or late-stage diseases
- \$2.0 million capital expenditure (\$45 million over four years) for the redevelopment of Albury Hospital

- \$2.0 million capital expenditure (\$14.6 million over four years) to commence work on the Banksia Mental Health Unit at Tamworth
- an additional \$1.0 million capital expenditure (an additional \$40.0 million over four years) for the ongoing Cowra Hospital Redevelopment
- \$1.0 million capital expenditure (\$24.2 million investment over four years) to commence work on the Grafton Hospital Redevelopment
- \$1.0 million capital expenditure (\$18.5 million investment over four years) to commence work on the Bathurst Health Service Redevelopment
- \$1.0 million capital expenditure (\$11.0 million over four years) to commence work on the fitout of the acute services building at the Prince of Wales Hospital
- \$1.0 million capital expenditure (\$8.0 million over three years) for extended hours childcare centres in four new hospital builds across the state for hospital staff, including at Westmead Precinct, Bankstown Hospital, Shellharbour, and Shoalhaven Hospitals
- \$500,000 capital expenditure (\$9.5 million over four years) to commence work on the new car park at St George Hospital.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Elective surgery patients treated on time

Elective surgery activity has continued to be significantly impacted by the COVID-19 pandemic with periods of temporary but necessary suspension of non-urgent surgery. This response was a crucial step to prioritise the increased demand for beds by patients with COVID-19, and to keep staff and patients safe by maintaining workforce capacity.

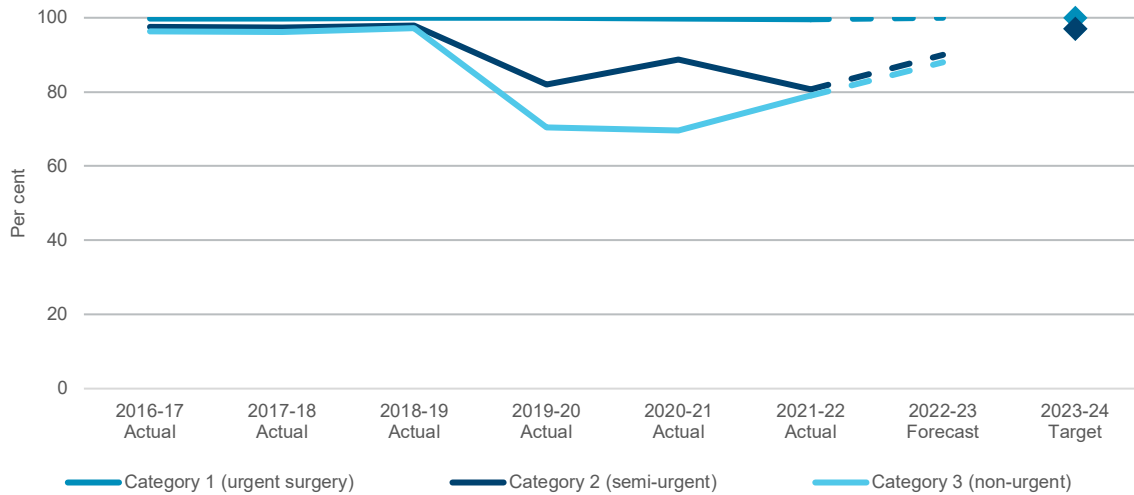
The COVID-19 pandemic in New South Wales escalated during 2021 and early 2022, with the Delta and Omicron variants increasing case numbers significantly. COVID-19 related demand for hospital beds and furloughing of workforce increased. To ensure capacity and resources required for the COVID-19 response were prioritised during the outbreaks, non-urgent elective surgery was temporarily suspended in public and private hospitals in Greater Sydney, Central Coast, Illawarra Shoalhaven and Western New South Wales from August to October 2021. In January 2022 non-urgent surgery requiring an overnight stay was suspended in public and private hospitals across New South Wales.

All emergency surgery and urgent elective surgery continued to be performed during this challenging period. Once COVID-19 case numbers and hospitalisations began to decrease, surgery restrictions started to ease.

By pausing some surgeries, there has been an increase in the number of patients waiting longer than clinically recommended, increasing the number of overdue surgical procedures and impacting the performance against this indicator. Surgical teams across the state are continuing to work to address the volume of patients waiting extended periods for surgery.

Performance levels are expected to improve after the majority of patients whose surgery is currently overdue are treated. Until that time, performance for on time surgery will remain challenged. All Districts and Networks are in the process of implementing surgery recovery plans, with strategies to address overdue procedures including increasing internal and external capacity through additional funding for more surgical activity.

Chart 4.3: Proportion of elective surgery patients treated on time



### Overall patient experience index – adult admitted patients

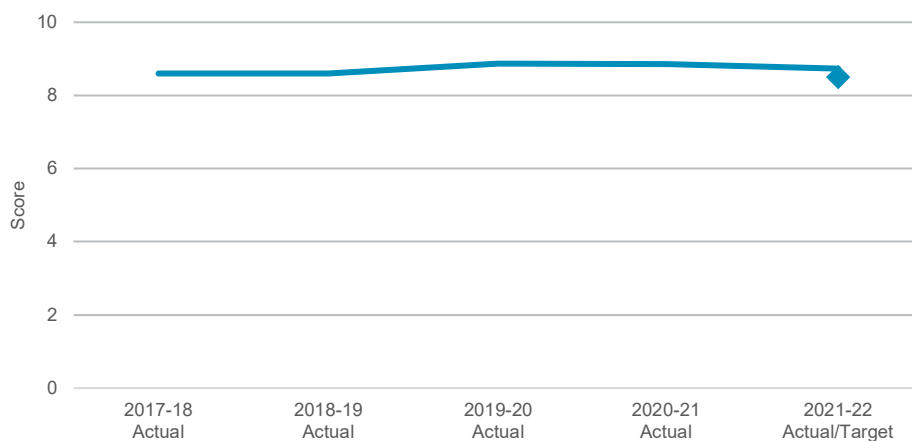
Overall, patients in NSW public hospitals are continuing to receive excellent care and treatment according to the Bureau of Health Information.

The COVID-19 pandemic has changed how services are delivered in New South Wales as hospitals act to maintain sufficient capacity and ensure the safety of staff and patients in a pandemic context.

Performance against this indicator is measured quarterly and continues to perform above target. During the period from July to September 2021, patients were reporting a better than target level of experience with an overall score of 8.74 out of 10, above the NSW target of 8.5. NSW Health’s *Elevating the Human Experience – Our Guide to Action*, is being implemented to continue to improve the experiences of patients, carers and staff across rural and metropolitan health services in New South Wales.

The NSW Ministry of Health established seven enabler working groups, comprised of more than 500 patients, carers, academics, and health staff. Recommendations from these working groups have informed the development of an 18-month workplan for elevating the human experience and NSW Health will develop a longer workplan in partnership with consumers and staff to further drive experience improvement across New South Wales.

Chart 4.4: Overall patient experience index - adult admitted patients



Note: 2021-22 actual as at July-September 2021 quarter.

## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22	2022-23
		Actual	Forecast
Elective surgery patients treated on time	%		
Percentage of elective surgery patients treated on time Category 1 (urgent surgery)		99.6	100
Percentage of elective surgery patients treated on time Category 2 (semi-urgent)		80.7	90.0
Percentage of elective surgery patients treated on time Category 3 (non-urgent)		79.0	88.0
Fall-related injuries in hospital	no. <sup>(b)</sup>	6.3	5.6
Overall patient experience index - adult admitted patients <sup>(a)</sup>	no.	8.7	8.6
Unplanned hospital readmissions within 28 days of separation for all admissions	%	5.4	5.6

### Notes:

(a) Score out of 10 – results for the July to September 2021 period

(b) Number per 100,000

## 4.4 Outcome 2: People can access care in out of hospital settings to manage their health and wellbeing

### State Outcome overview and 2022-23 investment

Healthcare extends beyond the hospital and connects across a range of settings to reduce the burden of chronic disease, assist people with conditions to live well and avoid complications, support people to recover from illness and injury, and prevent avoidable hospitalisations. NSW Health services include non-admitted and community-based services, sub-acute services, hospital in the home, virtual care, and dental services.



\$8.0  
billion

Recurrent  
Expenses  
2022-23



\$475.1  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Health Cluster will invest \$8.4 billion (\$8.0 billion recurrent expenses and \$475.1 million capital expenditure) in this Outcome, including:

- \$30.7 million recurrent expenses and \$2.0 million capital expenditure (\$650.4 million recurrent and \$93.0 million capital over five years) to enhance end of life and palliative care services for people across New South Wales through:
  - enhancing pain and other symptom management options
  - increasing capacity and ensuring equitable access to supportive and palliative care in NSW hospitals
  - enhancing outpatient and community health services providing end of life and palliative care
  - supporting consumer choice and excellence in end of life and palliative care, including an increase in First Nations palliative care staff, and the provision of education and training through scholarships and clinical placements.
- \$7.4 million recurrent expenses and \$6.0 million capital expenditure (\$62.0 million recurrent and \$18.0 million capital over four years) to extend and expand the Affordable IVF Program to support families with the high costs associated with pre-IVF fertility testing, fertility treatments, and preservation. This forms part of the Government's *Women's Opportunities Statement*
- \$6.0 million recurrent expenses (\$28.5 million over four years) for Lifeline to meet the increasing demand for mental health crisis services
- \$6.0 million recurrent expenses to contribute to the redevelopment of the Salvation Army's William Booth House in Surry Hills to expand existing program capacity and provide a more contemporary model of care
- \$3.4 million recurrent expenses (\$40.3 million over four years) to establish up to 16 new services, including four hubs for women experiencing severe symptoms of menopause and address the associated health risks. This forms part of the Government's *Women's Opportunities Statement*. The initiative will build on NSW's successful model of bone health services to give women access to a broader range of support services, including:
  - the four hubs will be larger services providing a range of support services, including access to medical staff for medical assessments and pharmacotherapy
  - the services will have a coordinator and a range of allied health or nursing staff to support women in accessing appropriate care including support to make healthy behaviour choices.

- \$3.1 million recurrent expenses (\$9.8 million over three years) to expand the current Building on Aboriginal Communities Resilience initiative to a further 12 Aboriginal Community Controlled Health Organisations
- \$2.5 million recurrent expenses (\$10.1 million over four years) to embed culturally appropriate models of mental health care into the NSW health system to improve mental health outcomes for First Nations people and support future ways of working under Closing the Gap
- \$1.7 million recurrent expenses (\$13.5 million over four years) to expand the State-wide Community and Court Liaison Service to an additional 36 local courts, providing people with serious mental illness charged with low level offences access to necessary treatment and care from Local Health District Mental Health Services as an alternative to custody.

## Key performance insights

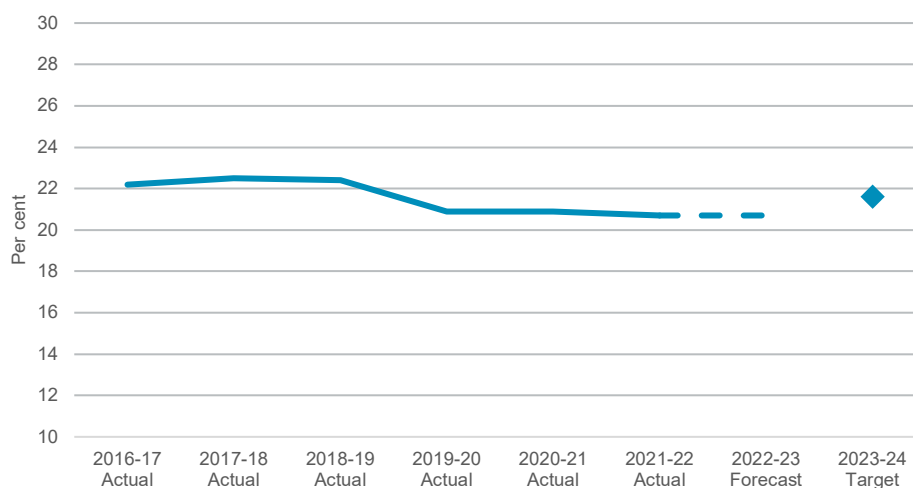
This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Reduce preventable visits to hospital by caring for people in the community

This is a Premier's Priority focused on improving outpatient and community care. This focuses on caring for people in the community and, keeping people healthy in the community for as long as possible, while ensuring the hospital system operates efficiently for those who need it.

Performance against this indicator is exceeding the performance target as the NSW health system returns to pre-COVID-19 pandemic hospital activity levels and continues to track better than target. The system continues to focus on integrated approaches to delivering care in the community including virtual care and preventative care, to support patients to be treated outside of the hospital setting.

Chart 4.5: *Proportion of total days spent in hospital by people with conditions where hospitalisation is potentially preventable*



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Mental Health acute post discharge follow-up within 7 days <sup>(a)</sup>	%	75.0	79.0
Proportion of total days spent in hospital by people with conditions where hospitalisation is potentially preventable <sup>(b)</sup>	%	19.9	20.7

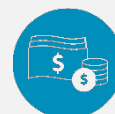
Notes:

- (a) Results for YTD February 2022
- (b) Results for YTD January 2022

## 4.5 Outcome 3: People receive timely emergency care

### State Outcome overview and 2022-23 investment

NSW Health is responsible for managing and operating ambulance and emergency services, which are often the first point of contact for people needing emergency healthcare.



\$4.0  
billion

Recurrent  
Expenses  
2022-23



\$562.6  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Health Cluster will invest \$4.6 billion (\$4.0 billion recurrent expenses and \$562.6 million capital expenditure) in this Outcome, including:

- \$135.2 million recurrent expenses and \$98.9 million capital expenditure (\$1.0 billion recurrent and \$565.3 million capital over four years) to assist NSW Ambulance address the surge in demand for out of hospital critical care, including additional staff and 30 new ambulance stations across Regional New South Wales and Metropolitan Sydney. The first eight stations will be at Warilla, Kincumber, Lisarow, Gateshead, Swansea, Cherrybrook, Raby and Narellan in the coming year with 22 more stations over the following three years
- \$11.3 million recurrent expenses and \$10.0 million capital expenditure (\$79.5 million recurrent and \$15.0 million capital over four years) to provide comprehensive and integrated in-house Secondary Triage and Alternative Referral services within a purpose designed and built Virtual Clinical Coordination Centre co-located and integrated within NSW Ambulance's State Operations Centre
- \$10.0 million capital expenditure (\$20.0 million over two years) to ensure system compliance, maintain existing networks and equipment, and upgrade legacy communication systems in advance of the rollout of the Public Safety Network.



## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

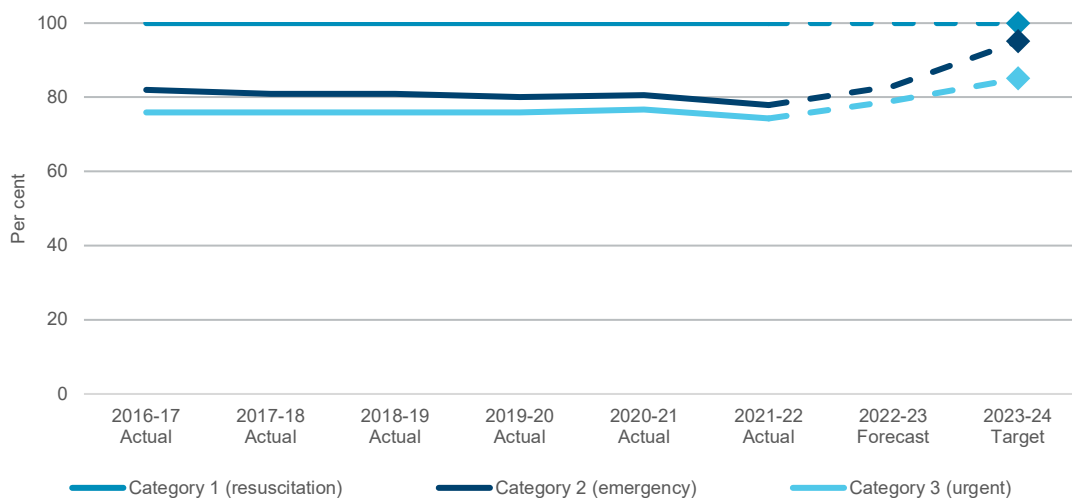
### Triage category 1, 2 and 3 patients commence treatment on time in the emergency department

This is a Premier’s Priority and NSW Health continues to be strongly focused on maintaining the performance of Triage category 1, whilst continuing to lift the performance of Triage categories 2 and 3.

The Government’s record level of funding has ensured the percentage of Triage category 1 (immediately life-threatening) patients seen on time has remained at 100 per cent for several years. Emergency departments are experiencing their busiest periods ever following the first wave of the COVID-19 pandemic, resulting in less Triage category 2 and 3 patients being seen on time in 2020-21 than in the previous financial year.

NSW Health improvement strategies include streaming patients safely and effectively through evidence-based clinical pathways that support timely assessment and treatment of patients. The Good to Great program is a leadership initiative, founded on the principles of elevating the human experience, aimed at improving emergency department performance and safety culture. Good to Great has 12 multidisciplinary teams across metropolitan, regional, and remote emergency departments. Participants are guided to consider their leadership, culture of their teams, and experience of patients and staff to better understand their performance.

Chart 4.6: Percentage of Triage category 1, 2 and 3 patients who commence treatment on time in the emergency department



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Overall patient experience index - emergency department patients <sup>(b)</sup>	no.	8.6 <sup>(a)</sup>	8.5
Transfer of care from ambulance to emergency department staff within 30 minutes	%	82.6	87.0
Triage category 1, 2 and 3 patients commence treatment on time in the emergency department	%		
Proportion of Emergency Department patients in NSW seen on time Category 1 (resuscitation) treatment commenced within 2 minutes <sup>(c)</sup>		100	100
Proportion of Emergency Department patients in NSW seen on time Category 2 (emergency) treatment commenced within 10 minutes <sup>(c)</sup>		77.9	83.0
Proportion of Emergency Department patients in NSW seen on time Category 3 (urgent) treatment commenced within 30 minutes <sup>(c)</sup>		74.3	79.0

### Notes:

- (a) Score out of 10.
- (b) 2021-22 Actuals provided are a year to date as at March 2022.
- (c) 2021-22 Actuals provided are a year to date as at March 2022.

## 4.6 Outcome 4: Keeping people healthy through prevention and health promotion

### State Outcome overview and 2022-23 investment

Preventive and population health measures are critical to keeping people healthier. These measures cover a range of functions including promoting public health, controlling infectious diseases, reducing preventive diseases and death, helping people manage their own health including mental health, and promoting equitable health outcomes in the community.



\$1.5  
billion

Recurrent  
Expenses  
2022-23



\$18.4  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Health Cluster will invest \$1.6 billion (\$1.5 billion recurrent expenses and \$18.4 million capital expenditure) in this Outcome, including:

- \$34.0 million recurrent expenses and \$13.1 million capital expenditure (\$180.9 million recurrent and \$48.1 million capital over four years) to deliver four new proposals under the *Brighter Beginnings Initiative* and part of the *Women's Opportunities Statement* to:
  - Provide development checks for children in preschools
  - Expand the Sustaining NSW Families program to an additional six program sites and develop and test two new variations of the program – Sustaining NSW Families Lite and Sustaining NSW Families Plus
  - Deliver the Pregnancy Family Conferencing Program state-wide
  - Expand the Digital Baby Book initiative, to provide real-time information with hospital, community-based and general practice health records of children.
- \$4.5 million recurrent expenses (\$11.9 million over three years) to deliver a campaign targeting reduced uptake of e-cigarettes among young people
- \$873,000 recurrent expenses (\$9.7 million over four years) to improve cancer care pathways for First Nations people across the state
- \$507,000 recurrent expenses (\$5.2 million over four years) to support the emotional wellbeing of expectant and new parents and to promote community awareness of perinatal mental health needs.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Towards zero suicides

This is a Premier's Priority to reduce the rate of suicide deaths in New South Wales by 20 per cent by 2023.

Despite recent natural disasters and the COVID-19 pandemic, performance against this indicator has remained stable and data from the NSW Suicide Monitoring System indicates the number of suicides in 2021 in New South Wales has decreased by just over two per cent compared to 2019.

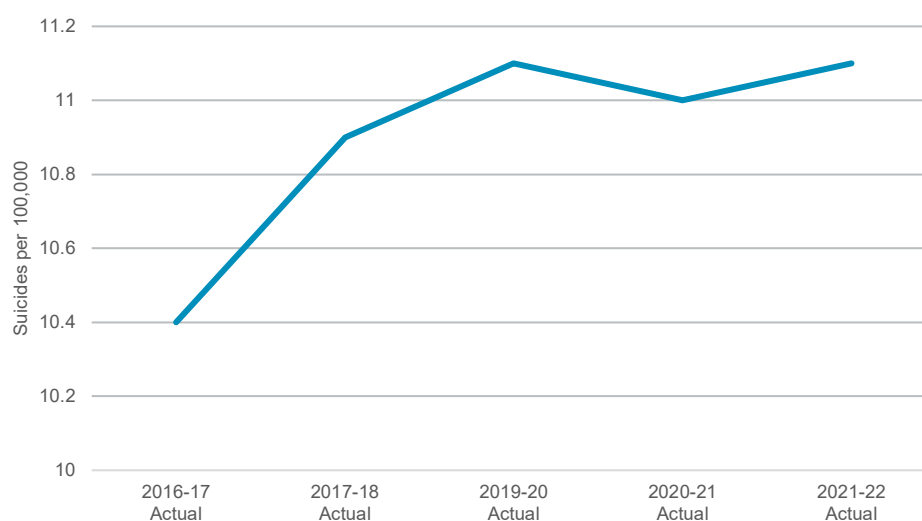
Reducing the rate of suicide requires a collaborative approach across the health system and government agencies and non-government services. The NSW Suicide Data Monitoring System has been established in collaboration between the NSW Ministry of Health, Department of Communities and Justice, the State Coroner and NSW Police to enable the collection and reporting of information on recent suspected and confirmed suicides in New South Wales. NSW Health is continuing to work with these agencies to provide monthly public NSW Suicide Monitoring System Reports.

Towards Zero Suicides is continuing with a \$143.4 million investment over four years, with suicide prevention initiatives that address priorities in the Strategic Framework for Suicide Prevention in NSW 2018-2023 and contribute to the Premier's Priority.

15 initiatives have been implemented across New South Wales. Together the initiatives provide a holistic approach to suicide prevention that includes:

- alternatives to presenting to the emergency department for people in distress
- training for NSW Government staff and community members in suicide awareness and response skills
- support for people after a suicide attempt or bereavement
- is responsive to the needs of local communities.

Chart 4.7: Number of suicides per 100,000 people



## Pregnant women quitting smoking by the second half of their pregnancy

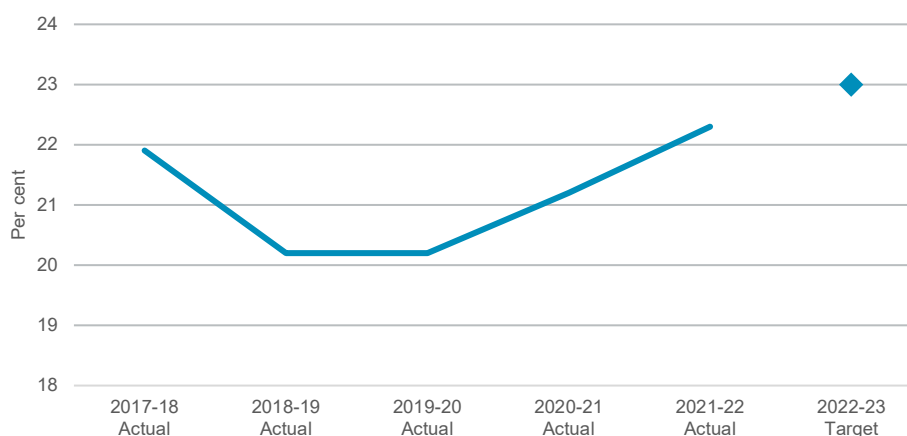
This indicator is aligned with NSW Health's priority to minimise the harm associated with tobacco use in pregnancy. Exposure to tobacco smoke causes numerous health conditions among adults and children, and smoking (first or second hand) during pregnancy can affect the health of both mother and baby. Key policies to support this priority include targeted campaigns to motivate smokers to quit, providing cessation support, smoke-free laws, and restricted advertising, promotion and supply of tobacco and e-cigarettes.

Performance against this indicator has remained stable. NSW Health is continuing to work to ensure all pregnant women who smoke are offered cessation support as part of routine care provided in public hospitals throughout their pregnancy.

The NSW Ministry of Health is finalising a new policy directive to provide guidance to the system on smoking cessation in pregnancy. The NSW Ministry of Health is collaborating with eHealth and the Clinical Excellence Commission to improve data systems to reflect clinical practice and inform policy implementation and quality improvement. Recent enhancements to NSW Health's Public Maternity Services clinical digital platform have seen an improvement in numbers of electronic referrals to Quitline with improved rates of referral.

NSW Health is also collaborating on a number of research projects aimed at strengthening approaches for smoking cessation in pregnancy. Over 325 carbon monoxide monitors have been provided through the Safer Baby Bundle program to maternity services to support conversations with expecting parents about smoking harms.

Chart 4.8: Proportion of women quitting smoking by the second half of their pregnancy



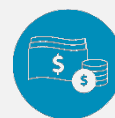
## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Breast Screen participation rates (Women Aged 50-74)	%		
Percentage of Breast Screen participation rates (Women Aged 50-69)		48.9	≥54
Percentage of Breast Screen participation rates (Women Aged 70-74)		52.6	≥55
Children fully immunised at one year of age	%		
Aboriginal children	%	93.2	95.0
Non-Aboriginal children		94.0	95.0
Get Healthy Information and Coaching Service - Get Healthy in Pregnancy Referrals	no.	10,457	13,000
Pregnant women quitting smoking by the second half of their pregnancy	%	22.3	22.5
Towards zero suicides (rate per 100,000 people)	no.	11.1	n.a.

## 4.7 Outcome 5: Our people and systems are continuously improving to deliver the best health outcomes and experiences

### State Outcome overview and 2022-23 investment

A skilled workforce with access to world leading education and training, and a system that harnesses research and digital innovation to inform service delivery is essential to continuously improving outcomes and experiences of care across the system. This expertise is delivered by a range of statutory bodies and system managers.



\$1.2  
billion

Recurrent  
Expenses  
2022-23



\$57.7  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Health Cluster will invest \$1.2 billion (\$1.2 billion recurrent expenses and \$57.7 million capital expenditure) in this Outcome, including:

- \$14.9 million capital expenditure (\$4.1 million recurrent expenses and \$139.2 million capital expenditure over four years) towards the Sydney Biomedical Accelerator Complex project, comprising a state-of-the-art biomedical research complex spanning the Royal Prince Alfred Hospital and the University of Sydney campuses. This is part of developing the State's future economy strategy
- \$2.1 million recurrent expenses and \$3 million capital expenditure (\$11.8 million recurrent expenses and \$3.0 million capital expenditure over four years) to boost resources for the Health Care Complaints Commission, enabling it to process complaints in a more timely way, and replacing the legacy complaints management system
- \$400,000 recurrent expenses and \$34.2 million capital expenditure (\$51.8 million recurrent and \$49.6 million capital over four years) to establish a globally competitive and commercially viable Viral Vector Manufacturing Facility within the Westmead Health Precinct as part of the Government's investment in research and development to support the State's future economy.

## Key performance insights

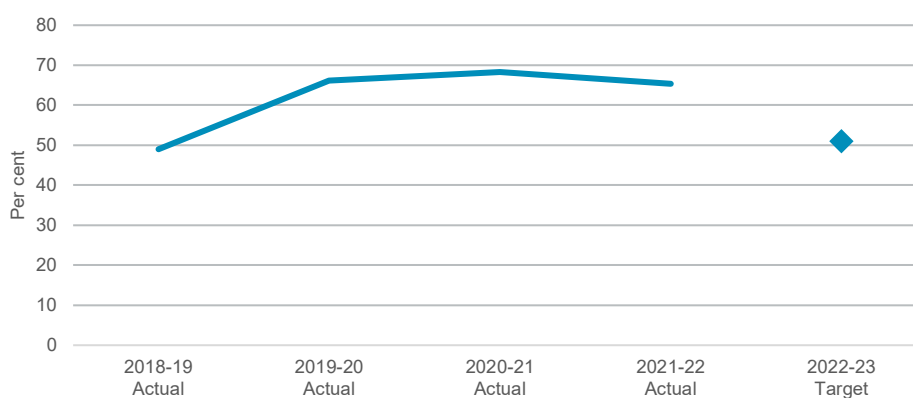
This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Increase the percentage of discharge summaries delivered electronically to General Practitioners (GPs)

Electronic discharge summaries enable well-coordinated and effective sharing of health information between care settings and clinicians. They support patients as they return to the community and may reduce unnecessary hospital visits. A number of planned projects will focus on increasing the percentage of discharge summaries delivered electronically to GPs.

Performance against this indicator shows that over the past 18 months, the proportion of patient discharges from NSW Health hospitals with discharge summaries delivered electronically to GPs has been above target. There is also an increase in information relating to GPs being captured and maintained within the Electronic Medical Record (eMR), resulting in an increase in discharge summaries being sent to GP messaging-brokers to electronically send on to GPs.

Chart 4.9: Increase in the percentage of discharge summaries delivered electronically to GPs



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Ethics Application Approvals - By the Human Research Ethics Committee within 45 calendar days	%	84.0	85.0
Increase the percentage of discharge summaries delivered electronically to GPs	%	65.3	70.0
People Matter Employee Survey engagement index	%	64.0	65.0

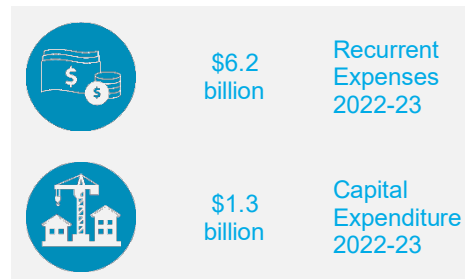
# 5. PLANNING AND ENVIRONMENT CLUSTER

## 5.1 Introduction

The Planning and Environment Cluster is responsible for the stewardship of New South Wales' built and natural environment.

The Cluster's key areas of focus include: initiatives to support home ownership in NSW by unlocking housing supply and increasing the number of social and affordable dwellings; planning to enable development, the delivery of housing and infrastructure and help drive economic activity; managing and showcasing national parks; conserving heritage for the benefit of the community; protecting our native flora and fauna; and setting future directions for waste and sustainable materials.

The Cluster is also responsible for creating better public and open spaces; improving the use and management of government-owned land and property; securing and improving the State's water supply; and improving outcomes for First Nations people across the State, with a focus on land and housing.



### State Outcomes to be delivered by the Planning and Environment Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. Create a strong and liveable New South Wales</b></p> <p>Unlocking infrastructure and a diverse housing mix aligned to the needs of communities. Integrating environmental sustainability, good design, greener places, and safe and inclusive public spaces to bring communities together. Planning for great places that create the conditions for prosperity, economic development, innovation, and jobs.</p> <p><i>2022-23 investment: \$1.1 billion in recurrent expenses &amp; \$27.2 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Optimise the planning system to enable the delivery of infrastructure and housing</li> <li>• Make strong, fair, and quick planning assessments driving balanced outcomes</li> <li>• Delivering better outcomes for place, design, public spaces, and green infrastructure</li> </ul>
<p><b>2. Maximise community benefit from government land and property</b></p> <p>Delivering a coordinated, strategic approach to the use of government-owned property. Maximising community benefits by delivering quality public spaces and diverse housing outcomes.</p> <p><i>2022-23 investment: \$2.2 billion in recurrent expenses &amp; \$663.7 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Empowering First Nations people for independent social and economic futures</li> <li>• Greater access to and choice of housing</li> <li>• Optimise benefits of Crown Land</li> <li>• Better use of government-owned land and property</li> </ul>
<p><b>3. Connecting communities to resilient and sustainable local environments and heritage</b></p> <p>Protecting and preserving the quality of our environment and heritage through active stewardship to support a resilient and sustainable New South Wales.</p> <p><i>2022-23 investment: \$1.8 billion in recurrent expenses &amp; \$501.9 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Conservation, effective management, and improved community enjoyment of national parks</li> <li>• Supporting biodiversity and private land conservation</li> <li>• Celebrating, protecting, and conserving heritage</li> <li>• Waste and sustainable materials initiatives</li> </ul>



**State Outcomes**

What the Cluster is delivering for people and business

**4. Sustainable, secure, and healthy water resources and services**

Providing confidence to communities and stakeholders through the transparent stewardship of water resources, provision of services, and reforms that support sustainable and healthy environments, economies, and communities across New South Wales.

*2022-23 investment: \$997.0 million in recurrent expenses & \$140.4 million in capital expenditure*

**Key Programs**

underway to support delivery of Outcomes

- Improved water sustainability, water access and water health
- Improved water regulation
- Improved water management efficiency and asset management (Water Administration Ministerial Corporation)

## 5.2 Overview of Cluster expenses by State Outcome

A summary of expenses by State Outcome is provided in the charts below.

Chart 5.1: Recurrent expenses by Outcome 2022-23 (dollars and %)

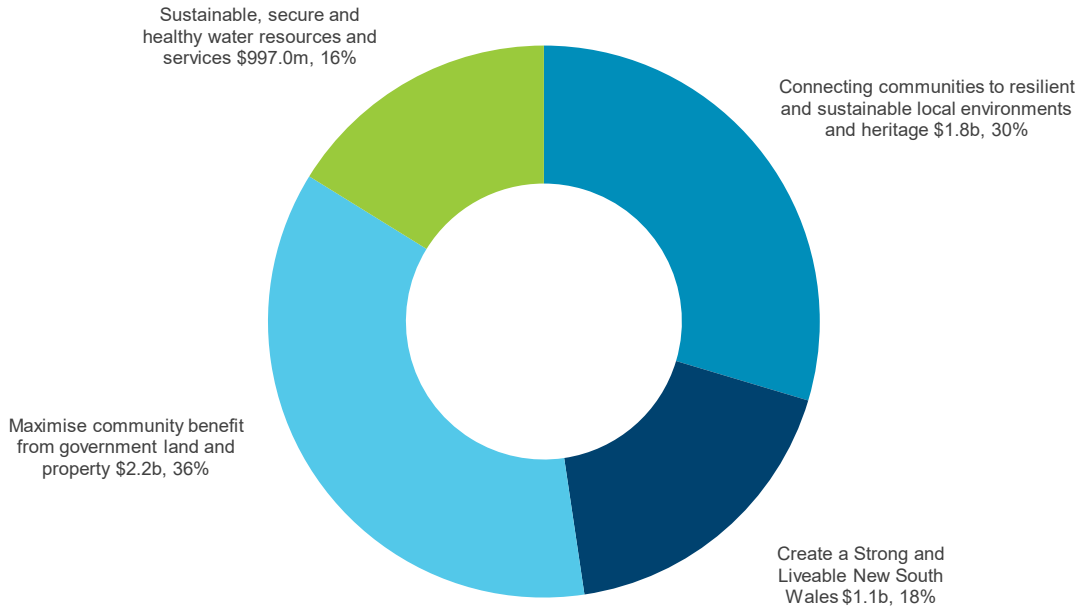
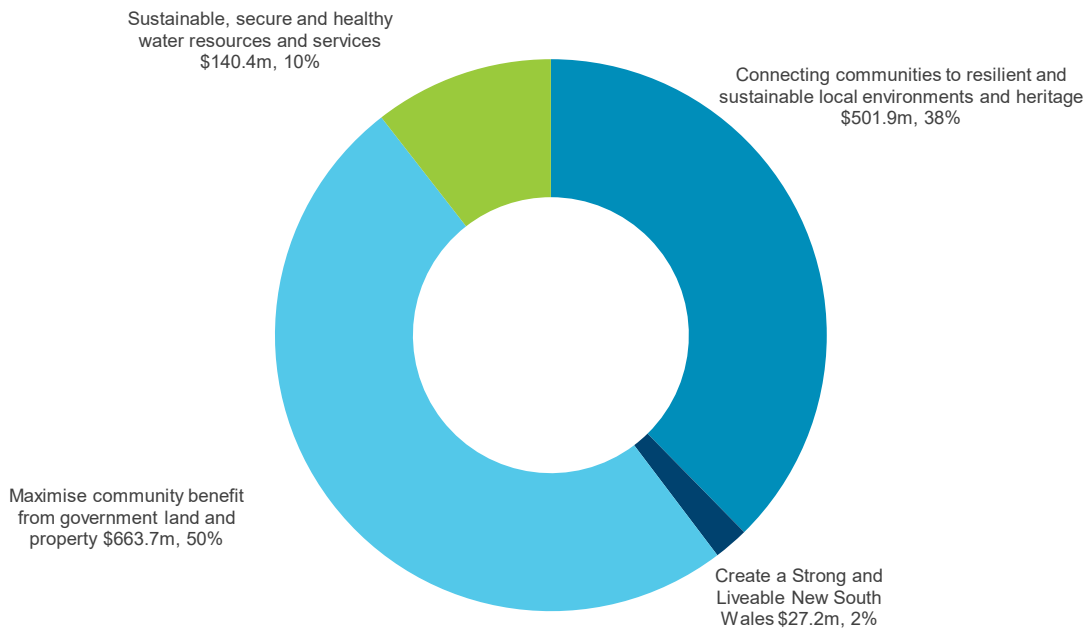


Chart 5.2: Capital expenditure by Outcome 2022-23 (dollars and %)

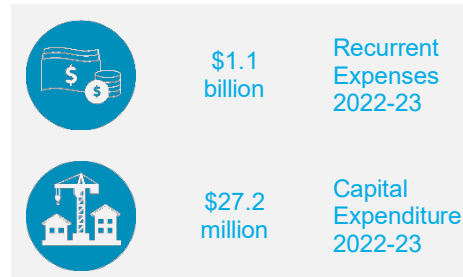


Note: The sum of percentages may not equal one hundred due to rounding.

## 5.3 Outcome 1: Create a strong and liveable NSW

### State Outcome overview and 2022-23 investment

Planning for great places that create the conditions for prosperity, economic development, sustainability, innovation, and jobs. Unlocking infrastructure and a diverse housing mix aligned to the needs of communities, integrating environmental sustainability, good design, greener places, and safe and inclusive public spaces.



This State Outcome comprises initiatives aimed at improving the quality of life of people and communities across New South Wales by unlocking metropolitan and regional housing supply; enhancing open, green, and public spaces; delivering planning reforms to accelerate assessments; enabling infrastructure delivery across and creating healthy, sustainable, connected, and prosperous places across the State.

### 2022-23 State Outcome Budget highlights

In 2022-23, the Planning and Environment Cluster will invest \$1.1 billion (\$1.1 billion recurrent expenses and \$27.2 million capital expenditure) in this Outcome, including:

- \$149.2 million (\$300.0 million recurrent expenses over four years) additional funding for the Accelerated Infrastructure Fund to support the delivery of priority infrastructure projects to unlock new housing supply in high growth areas of New South Wales, including regional and local roads, transport infrastructure, water and sewer infrastructure, and stormwater infrastructure. This investment includes \$120.0 million for infrastructure to unlock new housing in regional areas
- \$78.5 million (\$314.0 million recurrent expenses over four years) to continue existing pensioner council rate concessions and assist councils to ease cost of living pressures
- \$35.8 million (\$87.8 million recurrent expenses over two years) to continue building a more productive and responsive planning system, working with councils and industry to cut the time it takes to unlock land and secure the approvals needed to build new homes
- \$31.3 million (\$73.5 million recurrent expenses over four years) for additional State-led re-zonings to support the delivery of more than 70,000 extra new dwellings across the State and provide industry with certainty
- \$11.2 million (\$32.0 million recurrent expenses over three years) additional funding for the Roads to Home Program, to deliver planning and infrastructure upgrades to First Nations communities, and support access to essential services. This brings the Government's total investment in the Roads to Home Program to \$140.9 million since 2019-20
- \$8.9 million (\$33.8 million recurrent expenses over four years) to implement the recommendations of the Regional Housing Taskforce, to provide more 'development ready' housing land for regional areas and unlock the housing pipeline faster through an Urban Development Program supporting 127,000 new homes over 10 years.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

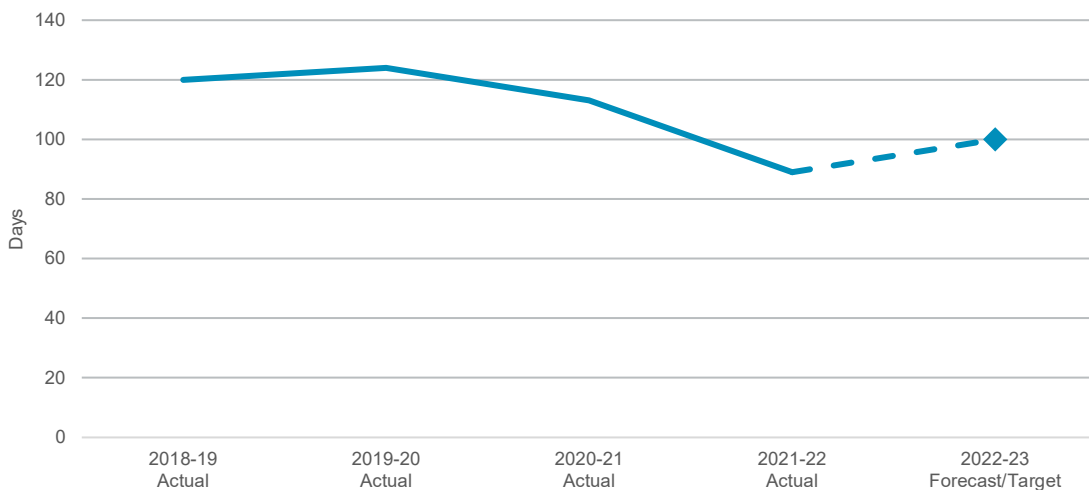
### Ensure a 17 per cent reduction in State significant development assessment times from 120 to 100 days by June 2023

During 2022, the Cluster focused resources on closing long standing legacy applications and increasing delivery, monitoring, and reporting of assessment timeframes for determinations of State significant projects. Performance against this indicator has improved and overall assessment timeframes are now trending below the 30 June 2023 target of 100 days.

The number of applications is expected to increase consistent with the last four years to the end of 2020-21, which saw an average increase in determinations of 7 per cent. Despite this, the Government remains on track to meet the June 2023 target.

The Cluster has introduced several key reforms including the Rapid Assessment Framework (effective from July 2021 with the Registered Environment Assessment Practitioner Scheme to be effective from July 2022) and enhanced case management which will continue to ensure timeframes remain at or below 100 days, despite an increasing number of applications.

Chart 5.3: Number of days to complete State significant development assessments



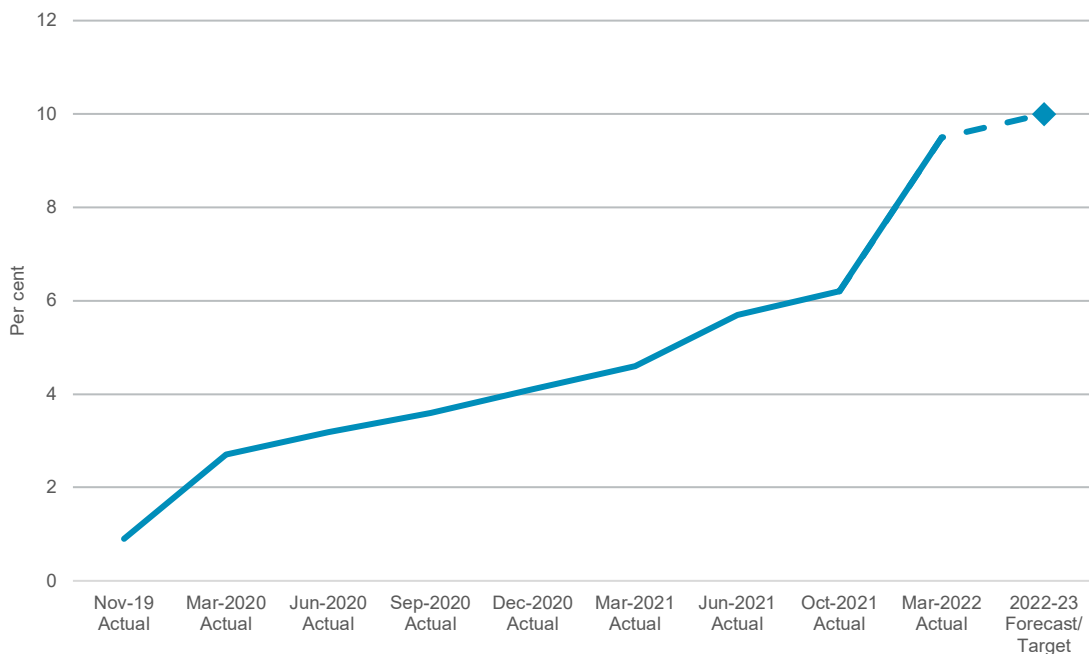
## Increase the proportion of homes in urban areas within 10 minutes' walk of quality green, open and public space by 10 per cent by 2023

As at 31 March 2022, new or improved NSW Government public space projects had increased walkable, 10-minute access to quality green, open and public spaces for 218,640 homes across urban areas of New South Wales.

Performance against this indicator is ahead of forecast and is on track to exceed the target of 230,000 homes (a 10 per cent increase) by 30 June 2023.

Cluster programs that have contributed to this achievement include partnering with local government through the *NSW Public Spaces Legacy Program*, the *Parks for People Program*, *Everyone Can Play* and the recently created *Places to Swim, Play and Roam* programs, the *Parramatta Road Urban Amenity Improvement Program*, the *Precinct Support Scheme*, and the *Metropolitan Green Space Program*.

Chart 5.4: Percentage increase of homes in urban areas within 10 minutes' walk of new or improved public space

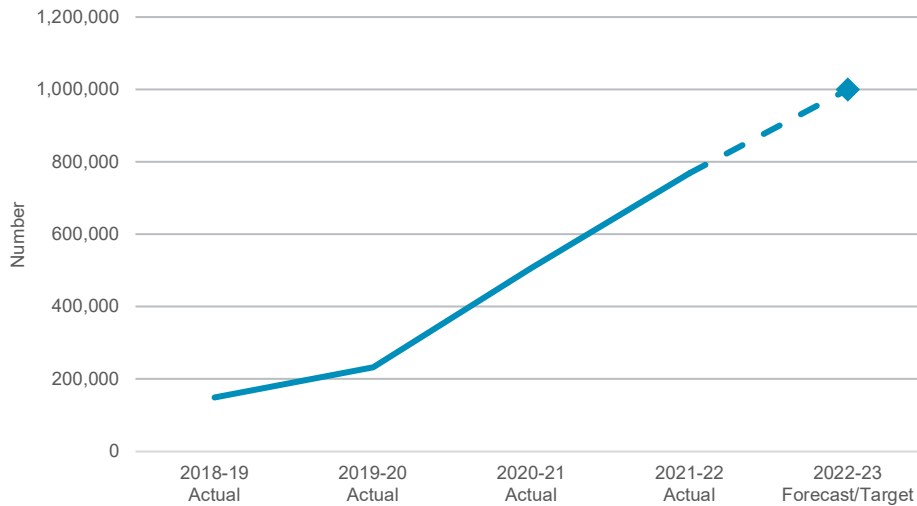


## Plant one million trees across Greater Sydney by 2022

This Premier’s Priority is on track to meet the target of one million trees, with 785,984 trees planted as at May 2022 and a further 178,747 trees procured to be planted by December 2022.

The achievement of this target has been supported by the implementation of new partnerships with community organisations and industry, as well as targeted support for Greater Sydney councils.

Chart 5.5: Number of trees planted across Greater Sydney



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual <sup>(a)</sup>	2022-23 Forecast
100 per cent of precincts delivered within publicly stated timeframes	%	42.0	50.0
Ensure a 17 per cent reduction in state significant development assessments (including State Significant Development or State Significant Infrastructure) from 120 to 100 days by June 2023	no.	89.0	100.0
Increase the proportion of homes in urban areas within 10 minutes’ walk of quality green, open and public space by 10 per cent by 2023	%	9.5	10.0
Plant one million trees across Greater Sydney by 2022	no.	785,984 <sup>(b)</sup>	1,000,000

Notes

(a) Figures as at March 2022.

(b) Figure as at May 2022

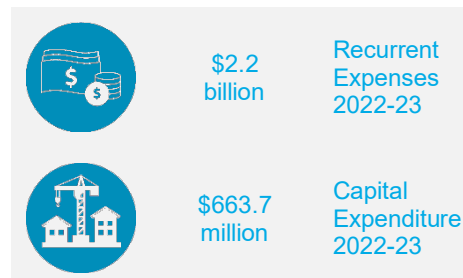
## 5.4 Outcome 2: Maximise community benefit from government land and property

### State Outcome overview and 2022-23 investment

Delivering a coordinated, strategic approach to the use of government-owned property, quality public spaces and diverse and affordable housing outcomes to maximise community benefit.

This State Outcome comprises: the development and maintenance of social housing; the management of Crown land and key precincts; increasing the supply of housing for Aboriginal communities; improving public spaces and activities aimed at improving the management of government and community assets.

Delivery is shared by the Department of Planning and Environment (the Department), Land and Housing Corporation (LAHC), Aboriginal Housing Office (AHO), Property NSW, Sydney Olympic Park Authority (SOPA), and the Hunter and Central Coast Development Corporation (HCCDC).



### 2022-23 State Outcome Budget highlights

In 2022-23, the Planning and Environment Cluster will invest \$2.9 billion (\$2.2 billion recurrent expenses and \$663.7 million capital expenditure) in this Outcome, including:

- \$300.0 million for maintenance and upgrades to more than 15,800 social housing properties, improving living conditions for tenants and reducing future maintenance costs
- \$26.2 million (\$9.7 million recurrent expenses and \$20.0 million capital expenditure over four years) for critical repairs and upgrades across the State's property portfolio addressing safety issues, improving accessibility, and extending the useful life of assets
- \$25.4 million (\$29.6 million recurrent expenses and \$125.8 million capital expenditure over four years) for the construction of 200 new homes for First Nations people, and 260 upgrades, delivered through the Aboriginal Housing Office and Aboriginal Community Housing Providers. This investment also includes climate resilience and energy saving upgrades to 4,400 homes and will help reduce overcrowding and improve the quality of life of tenants
- \$20.3 million (\$67.2 million recurrent expenses four years) to continue and expand the Strong Family, Strong Communities program, providing home ownership opportunities and tenancy support to First Nations families, delivering housing support to First Nations students completing tertiary studies, and promoting the viability of the Aboriginal community housing sector through workforce training and resourcing for maintenance and operating activities
- \$20.1 million (\$29.3 million recurrent expenses and \$20.3 million capital expenditure over four years) for repairs and upgrades to aging Crown Lands infrastructure, supporting rural and regional communities, economic activity, and tourism
- \$11.9 million (\$16.7 million recurrent expenses and \$9.5 million capital expenditure over four years) to support housing and land rights for First Nations people, including additional support for Aboriginal Community Housing Providers to deliver essential services to First Nations tenants, developing culturally responsive building standards for housing, and improving land transfer arrangements for First Nations communities

- \$11.1 million to continue the existing Services Our Way program, providing a critical connection between government and non-government services for First Nations people, including skills development and wrap-around services for First Nations families with complex needs
- \$5.3 million (\$25.4 million recurrent expenses over four years) for bushfire hazard protection work on Crown Land, to mitigate bushfire risks and protect people, property, and vital community infrastructure.

### Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

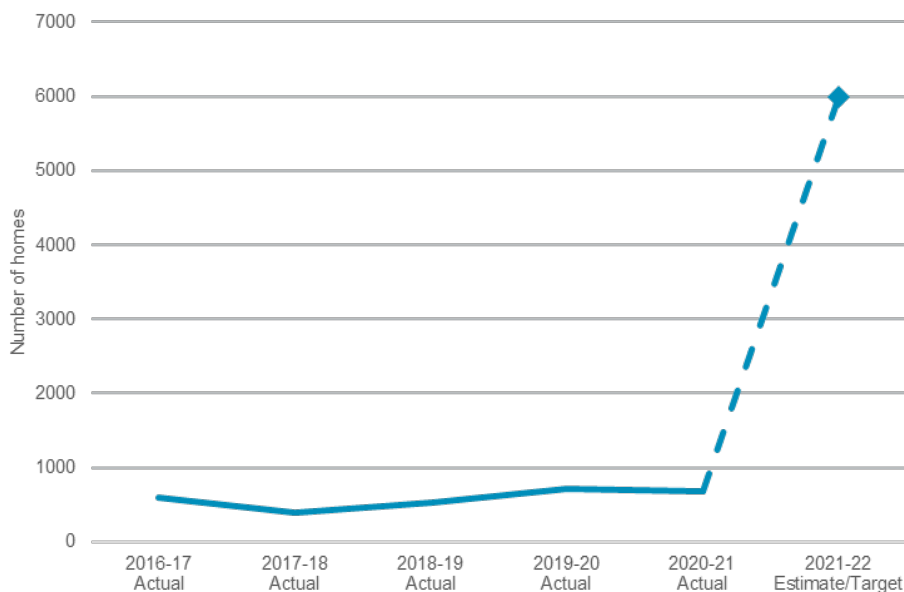
#### Number of additional and upgraded homes completed for Aboriginal housing

The NSW Government is investing in social and affordable housing in priority First Nations communities, providing diverse housing options in areas where it is needed through the construction of new homes and upgrades.

Performance against this indicator has increased in comparison to prior years as a result of investments delivered throughout the COVID-19 pandemic.

As at March 2022, the Aboriginal Housing Office (AHO) has completed 3,802 new homes and upgrades in 2021-22. The AHO is on track to deliver a target of 5,993 new homes and upgrades by 30 June 2022.

Chart 5.6: Number of additional and upgraded homes completed for Aboriginal housing



Note: Estimate is the estimated total from 1 July 2021 to 30 June 2022 and includes both business-as-usual Capital Upgrades and Supply, and the Stimulus Capital Upgrades program.



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Amount of new and enhanced public spaces in the 1 – 3-year pipeline in precincts being developed	m <sup>2</sup>		
HCCDC		51,510 <sup>(a)</sup>	55,250
SOPA		131,917 <sup>(b)</sup>	131,917
Amount of new and enhanced public spaces that have commenced construction in precincts being developed	m <sup>2</sup>		
HCCDC		57,000 <sup>(c)</sup>	57,000 <sup>(e)</sup>
SOPA		55,200 <sup>(d)</sup>	55,200 <sup>(e)</sup>
Number of additional homes commenced and under construction in NSW by the Aboriginal Housing Office	no.	102 <sup>(f)</sup>	120
Number of additional homes completed in NSW by the Aboriginal Housing Office	no.	51 <sup>(f)</sup>	120
Number of upgraded homes completed in NSW by the Aboriginal Housing Office	no.	3751 <sup>(g)</sup>	375 <sup>(h)</sup>
Aboriginal households purchasing a home with assistance from the AHO	no.	67 <sup>(i)</sup>	100
Number of reviews completed on NSW Government land and property in strategic precincts and/or portfolios	no.	1.0	2.0
Adaptive reuse of Government owned land (annualised quantum of Government land repurposed for social, economic, and environmental use)	m <sup>2</sup>	25,018,700 <sup>(i)</sup>	110,000
Proportion of Aboriginal and Torres Strait Islander people living in appropriately sized (not overcrowded) housing in NSW	%	94 <sup>(k)</sup>	n.a. <sup>(l)</sup>
NSW landmass subject to Aboriginal and Torres Strait Islander people's legal rights or interests	km <sup>2</sup>	49,131 <sup>(m)</sup>	n.a. <sup>(l)</sup>
Area in NSW covered by Aboriginal and Torres Strait Islander people's legal rights or interests in the sea	km <sup>2</sup>	20 <sup>(m)</sup>	n.a. <sup>(l)</sup>
Proportion of Crown land claims that are granted	%	71.3 <sup>(n)</sup>	n.a. <sup>(l)</sup>
Proportion of Crown land claims, prioritised at the request of Local Aboriginal Land Councils, that are granted	%	55 <sup>(o)</sup>	n.a. <sup>(l)</sup>

### Note:

- (a) Figure is the cumulative total from 1 July 2017 to 31 March 2022.
- (b) Figure is the cumulative total from 1 July 2019 to 31 March 2022.
- (c) Figure is the cumulative total from 1 July 2017 to 31 March 2022. This includes 5,490 sqm of new and enhanced public space which commenced construction in 2021-22.
- (d) Figure is the cumulative total from 1 July 2019 to 31 March 2022. This includes 44,200 sqm of new and enhanced public space which commenced construction in 2021-22.
- (e) Due to profiling and scheduling of works, no new and enhanced public spaces are due to commence construction in 2022-23, with construction of additional new and enhanced spaces scheduled to commence in future years.
- (f) Figure is the total from 1 July 2021 to 31 March 2022.
- (g) Figure is the total from 1 July 2021 to 31 March 2022 and includes both business-as-usual Capital Upgrades and supply, and the Stimulus Capital Upgrades program.
- (h) The decrease in the 2022-23 forecast from the 2021-22 actual is due to the Stimulus Capital Upgrades program finishing 30 June 2022.
- (i) Figure is the cumulative total from 1 July 2018 to 31 March 2022.
- (j) Significant increase in 2021-22 actual due to the settlement of one large property.
- (k) Indicator 2021-22 actual is for public housing (94 per cent). State-Owned and Managed Indigenous Housing is 93 per cent and Community Housing is 91.9 per cent, as at 31 March 2022.
- (l) 2022-23 forecasts are still in development for this Outcome Indicator.
- (m) Figures as at 31 March 2022.
- (n) 2021-22 actual is for the period 01 July 2022 – 31 March 2022.
- (o) 2021-22 actual is for the period 01 Jan 2022 – 31 March 2022.

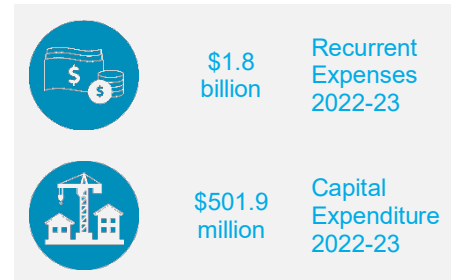
## 5.5 Outcome 3: Connecting communities to resilient and sustainable local environments and heritage

### State Outcome overview and 2022-23 investment

Protecting and preserving the quality of our environment and heritage through active stewardship to support a resilient and sustainable New South Wales and build a brighter future for all.

This State Outcome comprises activity across: biodiversity protection including habitat conservation, activating natural capital, threatened species and aquatic habitats; nature-based experiences in national parks and zoos; private land conservation; activation and protection of heritage; and human and environmental health through regulation.

Delivery is shared by the Department, the NSW Environment Protection Authority (EPA), Natural Resources Commission (NRC), the Biodiversity Conservation Trust (BCT), Zoological Parks Board, and the Environmental Trust.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Planning and Environment Cluster will invest \$2.3 billion (\$1.8 billion recurrent expenses and \$501.9 million capital expenditure) in this Outcome, including

- \$206.2 million over 10 years to enhance the State's natural capital by rewarding farmers who opt-in to a Sustainable Farming accreditation program to improve carbon and biodiversity outcomes on their land, while maintaining or enhancing productive land use
- \$139.4 million (\$148.4 million recurrent expenses over two years) to manage the clean-up and removal of flood and storm related damage, debris and green waste resulting from the February and March 2022 floods
- \$82.1 million (\$3.2 million recurrent expenses and \$176.4 million capital expenditure over four years) for national parks to meet the growth in demand for nature-based tourism and continue to deliver improved conservation outcomes by:
  - establishing and activating national parks in areas with low levels of reservation and protection of habitat for threatened species
  - delivering a new Dorrigo Escarpment Great Walk and Arc Rainforest Centre – this new multi-day walk through World Heritage rainforest will include a new visitor centre, elevated tree top walkway and new visitor accommodation
  - providing treatment to up to 10,000 wombats to curb the spread of wombat mange, including collaborative research on the prevalence and ongoing treatment of mange in the wombat population.
- \$52.4 million (\$286.2 million recurrent expenses over four years) to protect the community and environment from waste pollution, support the transition to using materials more sustainably and reduce carbon emissions:
  - this includes implementing the *NSW Waste and Sustainable Materials Strategy 2041* and *NSW Plastics Action Plan*. Littering, illegal dumping and hazardous wastes will also be targeted to promote a healthier environment and keep our community safe.

- \$33.6 million (\$106.7 million over three years) to establish a new Biodiversity Credits Supply Fund. The Fund will buy biodiversity credits upfront to re-sell to public and private proponents, then use the proceeds to buy more credits, facilitating more than \$200 million in credit purchases. The operation of the Fund will benefit the environment and landholders while supporting economic activity and the delivery of infrastructure projects
- \$10.8 million (\$158.2 million recurrent expenses and \$48.6 million capital expenditure over four years) as part of the Government's continued response to the 2021 NSW Bushfire Inquiry Recommendations in national parks. This includes:
  - establishing 200 additional permanent firefighter roles to deliver increased hazard reduction targets in high-risk areas and boost capacity to respond to bushfires
  - establishing 50 additional permanent roles to protect and manage Assets of Intergenerational Significance including through fire management and feral animal control
  - upgrading the National Parks and Wildlife Service (NPWS) firefighting fleet with safety measures to protect firefighters
  - upgrading NPWS radio infrastructure to enable firefighters to gain critical access to the NSW Public Safety Network.
- \$42.9 million over four years (\$7.4 million recurrent expenses and \$35.5 million capital expenditure) for further remediation work on Me-Mel (Goat Island) to prepare the island to be transferred back to traditional owners. This will include delivering improved access, repairing seawalls and buildings, and removing contaminants like asbestos and lead. This builds on the Government's previous commitment of \$9.5 million to support the remediation and transfer of the island
- \$4.9 million (\$32.9 million recurrent expenses over four years) to the Lord Howe Island Board to implement a comprehensive and robust biosecurity regime for ongoing protection of the island's ecosystem from invasive species, maintaining the natural wonder of this unique UNESCO World Heritage listed site
- \$5.3 million (\$15.3 million recurrent expenses and \$11.1 million capital expenditure over four years) for essential environmental monitoring to meet community demand for daily air quality forecasting and alerts. This funding also expands the existing coastal-based Beachwatch program to deliver water quality monitoring to more swim sites across New South Wales, including inland and regional councils
- \$0.6 million (\$22.3 million recurrent expenses over three years) to support the development and implementation of additional coastal management programs across high priority councils to mitigate risks associated with coastal hazards and the impacts of climate change.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Number of hectares managed for conservation, including national parks and reserves, and private land

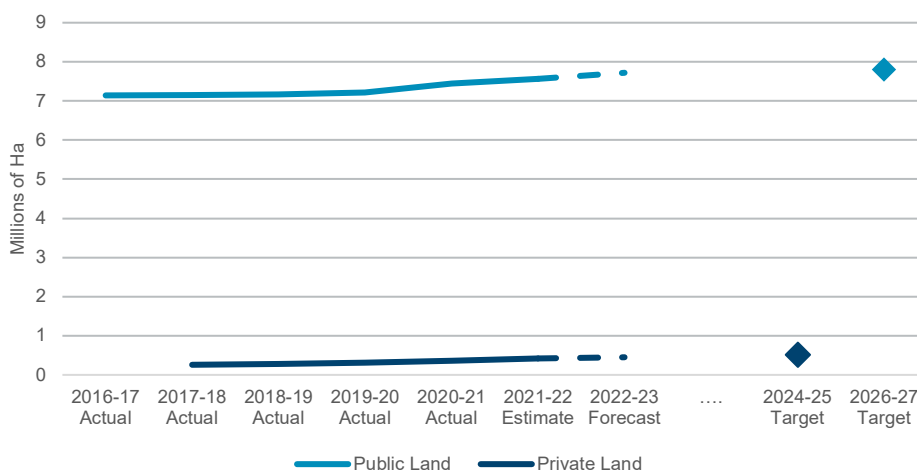
Managing land for conservation is fundamental for the protection of terrestrial habitat and supporting biodiversity.

Ongoing investment to expand the national parks estate is driving improved performance against this indicator, with 7.564 million hectares of land expected to be reserved as national park in 2021-22 (up from 7.142 million hectares in 2016-17). This figure is expected to increase to 7.721 million hectares in 2022-23 through additional land acquisitions already secured by NPWS.

There is strong landholder interest in protecting private land through participation in the BCT's programs. This has also resulted in an increase in the amount of private land in New South Wales under effective management for conservation.

The BCT has set a target of an additional 200,000 hectares of private land under management by 2024-25 (from 354,266 hectares in 2020-21), bringing the total area under management to 554,266 hectares. As at 31 March 2022, the total amount of private land managed for conservation was 409,083 hectares.

Chart 5.7: Number of hectares managed for conservation



### Number of threatened species and ecological communities on track to be secure in the wild

Saving our Species is the NSW Government's flagship program for threatened species conservation which aims to secure threatened species in the wild and control key threats facing threatened plants and animals.

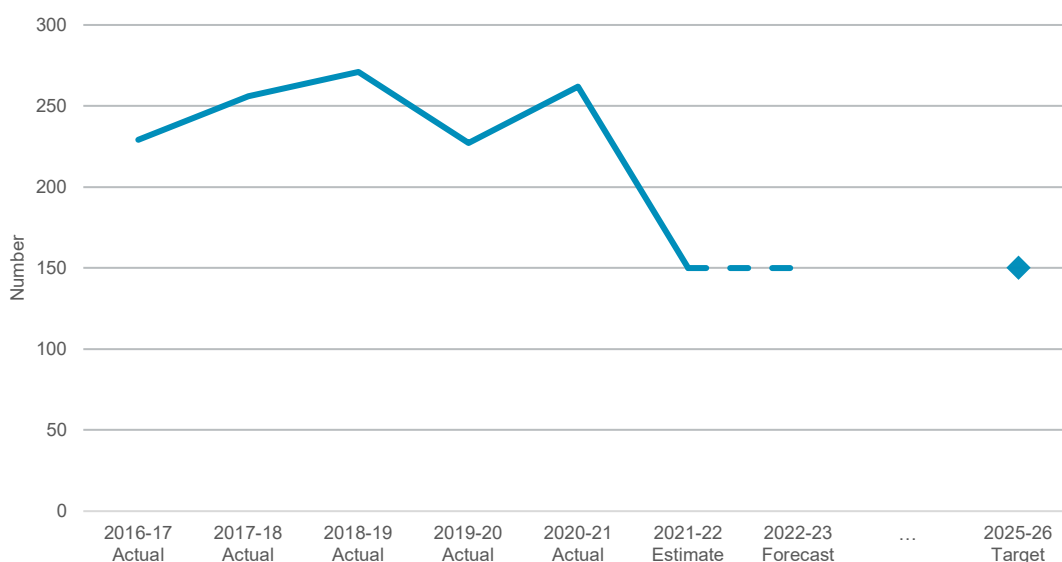
As a result of the 2017-19 drought and 2019-20 bushfires, there has been an increase in the number of threatened species and ecological communities in New South Wales. This, combined with other factors, has led to the 2025-26 target number of threatened species and ecological communities on track to be secure in the wild being reduced to 150.

At the end of 2020-21, 262 species were on track to be secure in the wild. While the number is declining; program outcomes will continue to arrest the decline to meet the revised target. Through the investment of \$75 million from 2021 to 2026, the program will actively manage 307 threatened species and 30 threatened ecological communities.

In addition to this work, the NSW Koala Strategy is also investing \$193.3 million over five years (2021 to 2026) to deliver the targeted conservation actions under the strategy. These actions work towards the long-term goal of doubling koala numbers in New South Wales by 2050.

In our national parks, the National Parks and Wildlife Service is establishing a network of large feral-free areas to enable the historic return of locally extinct mammals. To date, 10 mammal species have been returned including bilbies, bridled nailtail wallabies, numbats, and golden bandicoots as part of a globally significant rewilding program. Four new feral predator-free areas are being established which will triple the size of the feral predator-free area on our national parks, delivering a measurable conservation benefit for a further 50 threatened species.

Chart 5.8: Number of threatened species and ecological communities on track to be secure in the wild



## Reduction in overall litter

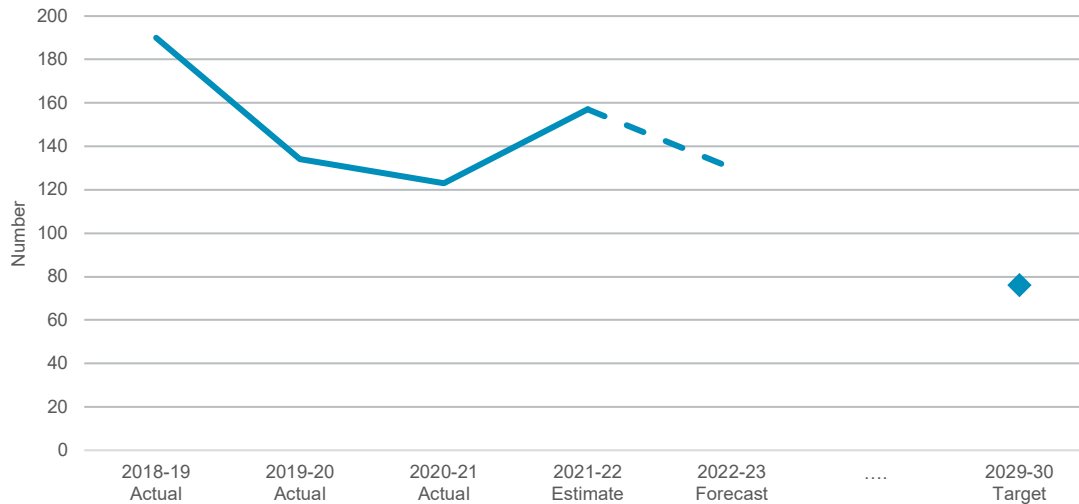
Observing the reduction in litter helps measure NSW’s transition to a circular economy (an economy that values resources by keeping products and materials in use for as long as possible).

The target to reduce overall litter by 60 per cent from the 2018–19 baseline by 2030 (190 items per 1,000 m<sup>2</sup>) reflects community expectations to live in a clean, healthy, and safe environment. As part of *NSW Waste and Sustainable Materials Strategy 2041*, an additional \$37.5 million from 2022 to 2027 has been allocated to achieve this target.

Performance against this indicator has improved in 2020-21, with total littered items reducing by 35 per cent compared to the 2018–19 baseline. This was likely impacted by COVID-19 restrictions on community activity and consumption behaviour.

It is expected that 2021–22 data for this indicator will provide a more accurate insight while the community transitions back to activities as they were prior to the COVID-19 pandemic. As a result, the EPA is forecasting that litter rates will initially increase slightly in 2021-22 compared to 2020–21 (forecasting 157 items per 1,000 m<sup>2</sup> in 2021-22), prior to decreasing again in 2022-23 (130 littered items per 1,000 m<sup>2</sup> in 2022–23).

Chart 5.9: Number of total littered items per 1,000m<sup>2</sup>



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Number of environmental incidents impacting human health and the environment	no.	5,950 <sup>(a,b)</sup>	6,500
Number of hectares managed for conservation, including national parks and reserves, and private land			
Public Land	ha. million	7.565 <sup>(a,c)</sup>	7.720 <sup>(c)</sup>
Private Land	ha. million	0.422 <sup>(a,c,d)</sup>	0.454 <sup>(c,d)</sup>
Number of visitors each year to national parks	no. million	63.0 <sup>(a)</sup>	n.a <sup>(e)</sup>
Number of visitors each year to zoos	no.	825,335 <sup>(a,f)</sup>	1,428,502
Number of threatened species and ecological communities on track to be secure in the wild	no.	150 <sup>(a)</sup>	150
Proportion of prioritised aquatic habitats receiving environmental water in NSW	%	75.0 <sup>(a,g)</sup>	50.0
No. of plastic littered items per 1,000m <sup>2</sup>	no.	131.0 <sup>(a)</sup>	100.0
No. of total littered items per 1,000m <sup>2</sup>	no.	157.0 <sup>(a)</sup>	130.0
Resource recovery rate	%	65.5 <sup>(a)</sup>	65.0
Percentage of fire prone NPWS reserves (>9 months old) managed under an approved Reserve Fire Management Strategy	%	100.0 <sup>(a)</sup>	100.0
Proportion of customers who have their Heritage Act applications determined within statutory timeframes	%	50.0 <sup>(a,h)</sup>	75.0

### Notes:

- Data is a forecast as financial year is not complete.
- The recent decline in the number of environmental incidents reported is due to a change in the way data is captured where similar reports are now linked into one incident. While the aspiration is to have fewer environmental incidents overall, the EPA seeks to improve reporting and management of incidents which may lead to increases in reported incidents.
- These figures are reported to three decimal places, due to the magnitude of the numbers.
- Performance will depend on individual outcomes of tenders and fixed price offers, as well as available budget.
- 2022-23 forecast available after the biennial Park Visitor Survey is completed, early 2023.
- COVID-19 related restrictions will continue to impact visitation in 2021-22 (and beyond).
- High rainfall events over the State and wetter conditions in 2021-22 have positively influenced the year end estimate for 2021-22.
- An increase in volume of complex approvals has impacted performance against this measure.

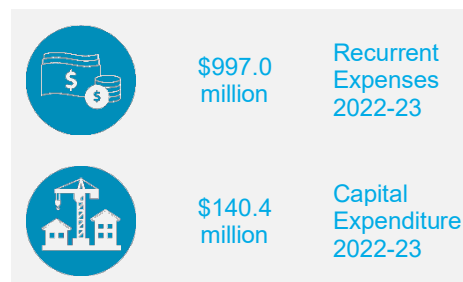
## 5.6 Outcome 4: Sustainable, secure, and healthy water resources and services

### State Outcome overview and 2022-23 investment

Water security is critical to provide confidence to communities and stakeholders. This is delivered through the transparent stewardship of water resources, and the provision of services and reforms that support sustainable and healthy environments, economies, and communities across New South Wales.

This State Outcome comprises activities aimed at improving the security, quality, and resilience of our water resources; providing more efficient, effective, and affordable water resource management activities; improving water regulation; reducing risk to communities and lifting the performance of the broader water sector; and increasing the safety of New South Wales dams.

Responsibility for delivery of this State Outcome is shared by the Department, Water Administration Ministerial Corporation (WAMC), and the Natural Resources Access Regulator (NRAR).



### 2022-23 State Outcome Budget highlights

In 2022-23, the Planning and Environment Cluster will invest \$1.1 billion (\$997.0 million recurrent expenses and \$140.4 million capital expenditure) in this Outcome, including:

- \$184.4 million (\$160.7 million recurrent expenses and \$25.7 million capital expenditure over four years) from the Commonwealth Government for delivering projects and new planning effort to drive towards the targets set in the Murray Darling Basin Plan mainly through the Sustainable Diversion Limit Adjustment Mechanism (SDLAM) and the Northern Basin Toolkit Programs
- \$151.6 million (\$642.4 million recurrent expenses over four years) for water rebates to low-income households to support families with cost of living pressures
- \$111.7 million (\$369.6 million recurrent expenses over four years) for initiatives through the Safe and Secure Water Program, including new funding of \$90.0 million over two years to support regional towns dealing with town water supply, quality, and safety risks
- \$102.3 million (\$400.0 million recurrent expenses over four years) to deliver water management and rural bulk water services as part of the Independent Pricing and Regulatory Tribunal's final price determinations
- \$75.6 million (\$101.6 million recurrent expenses over two years) from the Commonwealth to deliver water efficiency measures through the Off-farm Efficiency programs including \$70.0 million for Murrumbidgee Irrigation Limited (\$124.0 million over three years) and deliver water savings by improving water delivery infrastructure
- \$37.4 million (\$138.7 million recurrent expenses over four years) to investigate suspicious activities and alleged breaches to water regulations in New South Wales and manage dam safety, including \$5.3 million (\$12.4 million recurrent expense over three years) additional funding for regulating non-urban metering and to prepare for the implementation of new floodplain harvesting regulations
- \$33.9 million (\$82.2 million recurrent expenses over three years) to improve critical water supply infrastructure for the towns of Wilcannia and Cobar, as part of a total commitment of \$92.5 million from the Commonwealth and NSW Government

- \$7.5 million (\$14.8 million recurrent expenses over two years) to integrate and modernise water licensing and approval processes
- \$7.0 million (\$19.8 million recurrent expenses over three years) to deliver Aboriginal Water and Groundwater Strategies and to develop a Southern Basin Floodplain Management Plan to realise a strategic and integrated approach to water resource management for the State
- \$1.9 million (\$8.9 million recurrent expenses over four years) additional funding to maintain the Hunter Valley Flood Mitigation Scheme to help minimise flood risk across the Newcastle and Hunter regions.



## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Number of water strategy actions implemented across New South Wales

The NSW Water Strategy sets the overarching vision for twelve regional strategies, the Aboriginal Water Strategy, the Ground Water strategy and two metropolitan water strategies, tailored to the individual needs of each region in NSW. Together, the strategies and the actions arising from them seek to improve the resilience of NSW’s water services and resources.

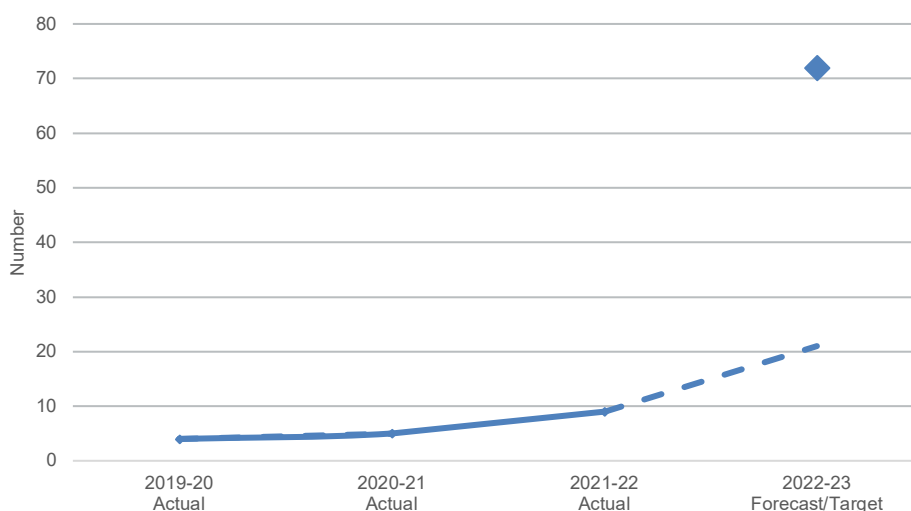
This indicator monitors the number of actions from completed water strategies implemented across New South Wales.

Performance against this indicator is currently challenging, with nine actions completed at the end of Quarter 3, 2021-22. Current progress against this indicator has been impacted by limitations to public engagement as a result of COVID-19 and recent flooding events.

Most regional water strategies are expected to be finalised throughout 2022-23.

One regional water strategy is at implementation stage and nine actions from this strategy will be completed by the end of Quarter 3, 2021-22. Actions currently being implemented relate to the Greater Hunter Regional Water Strategy, with key initiatives including strategic business case reviews for the Lostock Dam to Glennies Creek Dam two-way pipeline, and a potable water pipeline from Hunter Water Corporation’s network to Singleton.

Chart 5.10: Number of water strategy actions implemented across New South Wales



Note: This target was set in 2019 prior to the strategies being developed and the number of actions having been set. The target assumed strategies would have been delivered by June 2021 and that an average number of actions would be delivered per strategy per year. The target will be reviewed and reset in 2023 following the completion of all strategies which will include actual number of actions to be delivered over time.

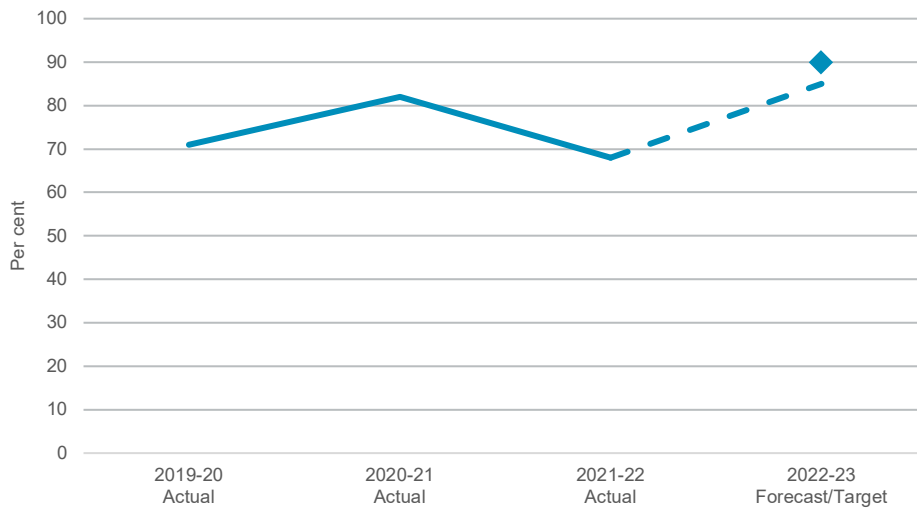
## Proportion of reports of alleged breaches of water law assigned a risk rating and allocated for action on time

This indicator drives confidence in the water management framework through improved compliance and enforcement, and aims to demonstrate improvements in the efficiency, effectiveness, and prudence of NRAR’s activities.

Performance against this indicator is running below its 2023 target of more than 90 per cent of cases triaged within five days. On average, 68 per cent of cases have been triaged within five days during 2021-22, which is consistent with the baseline from 2019-20.

The new funding being announced in the 2022-23 NSW Budget will enable additional regulatory activity in relation to the Non-Urban Metering reforms and new Flood Plain Harvesting (FPH) Licensing compliance. This additional regulatory activity aims to increase this indicator.

Chart 5.11: Proportion of reports of alleged breaches of water law assigned a risk rating and allocated for action on time



Note: In the 2020-21 Budget Paper, the 2020-21 Actual was reported as 93 per cent, which was correct to 31 March 2021. The 2020-21 Actual in the above chart is the full year result to 30 June 2021 and has been updated to 82 per cent.

## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual <sup>(a)</sup>	2022-23 Forecast
Proportion of NSW water utilities with improved services as shown through reduction of customer complaints (environmental, water quality, and affordability)	%	46.0	65.0
Proportion of reports of alleged breaches of water law assigned a risk rating and allocated for action on time	%	68.0	85.0
Percentage of Water Strategies across NSW completed and at consultation	%	27.0	100.0
Number of water strategy actions implemented across NSW (from completed strategies)	no.	9.0	21.0
Water investment spent (actuals) annually \$	\$m	168.7	631.0
Number of water sharing plans identified for audit and/or reviews completed within legislated timeframes	no.	3.0	12.0
Number of water sharing plans (WSPs) where action is required to bring water use within plan limits. (Limited to WSPs where data is available)	no.	2.0	<10.0
Number of water sharing plans where long-term take is within 90% and 100% of long-term average annual extraction limit (LTAAEL)	no.	7.0	<10.0
Number of enforcement actions that result from high rated Alleged Breach Notification (where a breach is proven to have occurred)	no.	234.0	>350.0
Proportion of high rated Alleged Breach Notifications that result in enforcement actions (where a breach is proven to have occurred)	%	75.0	80.0
Average time to investigate and close (days) high rated Alleged Breach Notifications	no.	107.0	110.0
Number of projects by phase of the project lifecycle per quarter	no.	0.0	1.0
Improved water quality for Aboriginal communities as shown by proportion of water tests free from E. Coli	%	99.0 <sup>(b)</sup>	99.0
Aboriginal employment rate among the contracted providers delivering ongoing water and sewerage services to NSW's Aboriginal communities	%	n.a. <sup>(c)</sup>	3.5 <sup>(d)</sup>

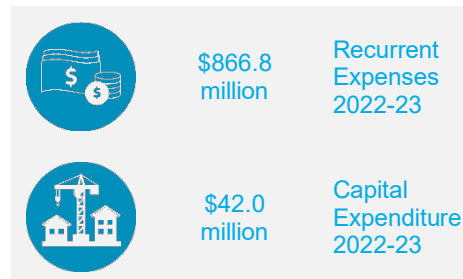
### Notes:

- (a) Figures as at 31 March 2022
- (b) Refers to 62 eligible Aboriginal communities in the Aboriginal Communities Water and Sewerage Program (ACWSP). Three of these communities do not wish to have chlorinated water, therefore 100% is unlikely to be achieved
- (c) This is a new indicator reported for the first time in 2021-22. The ACSWP team is reviewing data sources and engaging with stakeholders to ensure a robust data set is available on an ongoing basis. Data is anticipated to be available in 2023
- (d) The employment rates in local government areas where the ACWSP is active will be collected and aggregated to provide an average figure for where the ACWSP has ongoing contracts. Across NSW the ATSI population is 3.5 per cent (2021 ABS) and the initial target is to see the employment rates of contractors engaged by the ACWSP to meet or exceed this average NSW population rate

# 6. PREMIER AND CABINET CLUSTER

## 6.1 Introduction

The Premier and Cabinet Cluster works to support the Premier and the Cabinet to deliver the Government’s objectives. It also delivers a diverse range of outcomes including providing policy and advisory guidance for Government, bringing the voices of First Nations people into policy making and facilitating stewardship of the public service for the people of New South Wales.



The *Accountable and responsible government* State Outcome is separate from the Premier and Cabinet Cluster and reflects the work and expenditure of the five integrity agencies of the NSW Government.

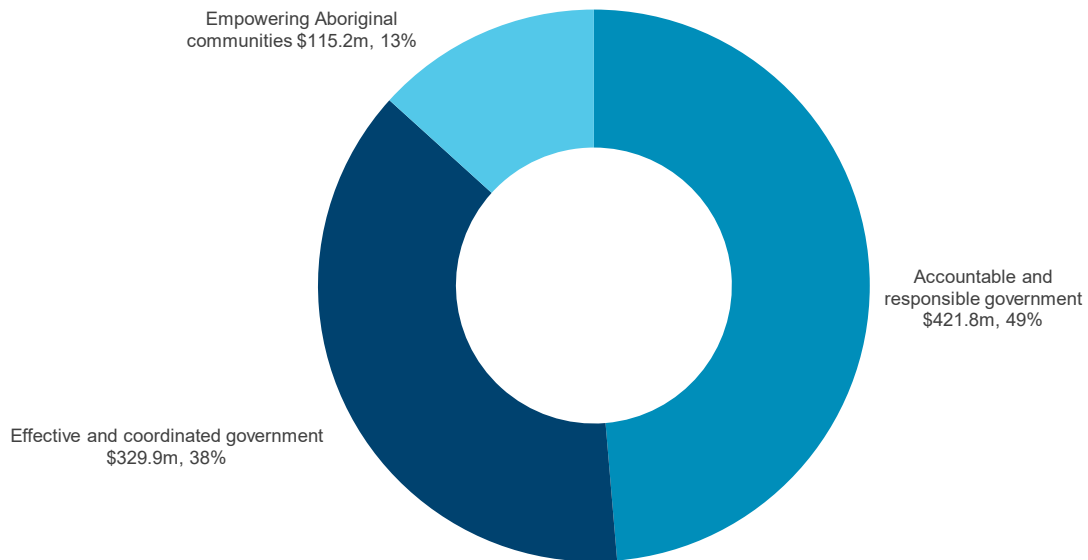
### State Outcomes to be delivered by the Premier and Cabinet Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. Effective and coordinated government</b>                      Supporting the Cluster’s strategic direction, coordination and delivery role across government for the people of New South Wales.  <i>2022-23 investment:</i> \$329.9 million in recurrent expenses &amp; \$18.2 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Delivery of the Premier’s Priorities</li> <li>• Increased participation rates across identified workforce segments</li> <li>• Increased employee engagement</li> <li>• Effective use of technology to improve productivity and workforce accessibility</li> <li>• Innovative and inclusive policy for women in New South Wales</li> </ul>
<p><b>2. Empowering Aboriginal communities</b>                      Empowering Aboriginal communities leads to a transformed relationship between Aboriginal peoples and government, as well as supporting the delivery of policies and practices that support Aboriginal peoples’ right to self-determination.  <i>2022-23 investment:</i> \$115.2 million in recurrent expenses &amp; \$3.8 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Closing the Gap Implementation Plan</li> <li>• Stolen Generations Reparations Scheme</li> <li>• Growing NSW’s first economy</li> <li>• Aboriginal Community Connectors Pilot</li> </ul>
<p><b>3. Accountable and responsible government</b>                      Supporting good government decision-making and upholding government integrity.  <i>2022-23 investment:</i> \$421.8 million in recurrent expenses &amp; \$20.0 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Statutory compliance of integrity agencies and independent entities</li> <li>• Oversight and monitoring</li> <li>• Training and prevention</li> <li>• Conduct, regulate and report on elections</li> </ul>

## 6.2 Overview of Cluster expenses by State Outcome

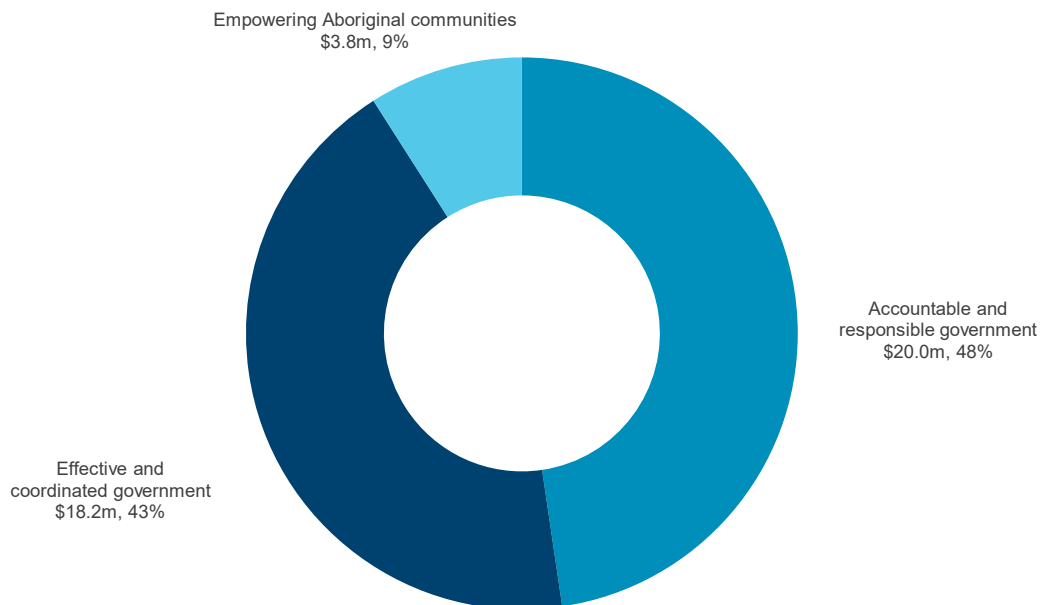
A summary of expenses by State Outcome is provided in the charts below.

Chart 6.1: Recurrent expenses by Outcome 2022-23 (dollars and %)



Note: The *Accountable and responsible government* State Outcome covers the five NSW Government integrity agencies and is separate from the Premier and Cabinet Cluster.

Chart 6.2: Capital expenditure by Outcome 2022-23 (dollars and %)



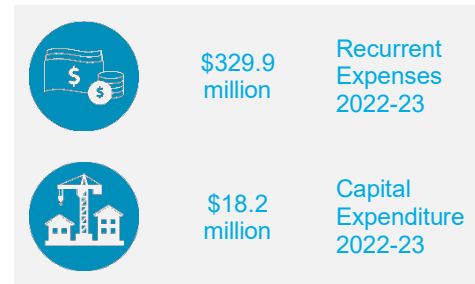
Note: The *Accountable and responsible government* State Outcome covers the five NSW Government integrity agencies and is separate from the Premier and Cabinet Cluster.

## 6.3 Outcome 1: Effective and coordinated government

### State Outcome overview and 2022-23 investment

This Outcome accounts for the Cluster's strategic direction, coordination, and support to government along with policy and advisory services provided to support government. The Cluster plays a key role in improving the lives of all women in New South Wales through the innovative and inclusive policy of Women NSW.

The Outcome includes the Public Service Commission, which is an independent agency that seeks to help shape a world class workforce across the public sector.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Premier and Cabinet Cluster will invest \$348.1 million (\$329.9 million recurrent expenses and \$18.2 million capital expenditure) in this Outcome, including:

- \$16.0 million (\$32.0 million recurrent expenses over two years) to extend the Return to Work program to assist women getting back into the NSW workforce
- \$10.0 million in recurrent expenses to support the establishment of the Special Commission of Inquiry into LGBTIQ Hate Crimes
- \$9.5 million (\$36.4 million recurrent expenses and \$0.9 million capital expenditure over four years) for continued delivery of core policy and advisory functions within the Department of Premier and Cabinet
- \$4.2 million (\$12.4 million recurrent expenses over four years) to deliver the NSW Women Strategy 2022-2026 and key initiatives within the Strategy.
- \$1.2 million in recurrent expenses to support the 2022 NSW Flood Inquiry to examine and report on the causes of, preparedness for, response to and recovery from the catastrophic flood event
- \$900,000 (\$3.7 million recurrent expenses over four years) to provide ongoing funding for Women NSW to maintain support of the Rural Women's Network
- \$500,000 (\$2.0 million recurrent expenses over four years) to fund industry grants for women in small business.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Drive the Premier's Priorities to make a significant difference for the people of New South Wales

The Premier's Priorities focus on some of the most complex challenges our communities face. The Premier's Implementation Unit publishes progress towards the targets on an annual basis.

Meeting these ambitious targets requires innovative approaches and collaboration across Government.

Performance against this indicator remains stable with prior years, with eight priorities on track. A number of priorities remain challenging, reflecting their complex nature and the impact of two years of disruption from the COVID-19 pandemic. The Premier's Implementation Unit continues to work across the NSW Government to embed strategies and lessons learned to further drive delivery of the priorities.

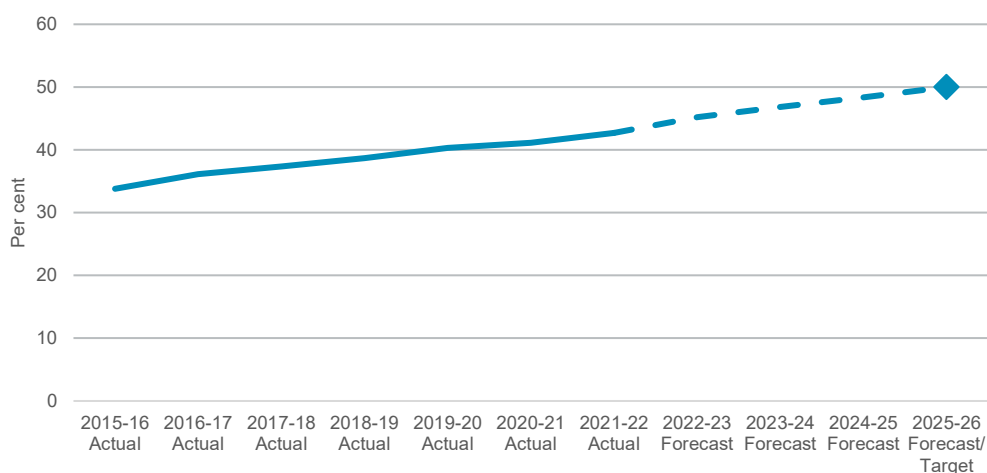
### Increasing the percentage of female leaders in the NSW Public Service

A diversified workforce is a key indicator of increased creativity, productivity and performance of the NSW Public Service. Workforce diversity complements Premier's Priority 14 – World-class public service – which tracks key metrics including: the number of female leaders and Aboriginal leaders, the number of roles held by people with a disability and the public sector engagement score.

To meet the target of having 50 per cent of senior leadership roles held by women by 2025, the Public Service Commission (PSC) will continue to support the sector to implement a behavioural insights recruitment intervention, which has been piloted and proven to encourage more women to apply for pipeline and senior leadership roles. The PSC will continue to provide the sector with guidance and advice to implement flexible working into workplace cultures.

Performance against this indicator is expected to continue to improve in 2022-23 and track towards the target of 50 per cent of female leaders in the NSW public service by 2025.

Chart 6.3: Percentage of female leaders in NSW Public Service



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual <sup>(a)</sup>	2022-23 Forecast
Aboriginal leaders within the Public Service	no.	130.0	130.0
5.6 per cent roles held by people with a disability by 2025	%	2.5 <sup>(c)</sup>	3.2
50 per cent female leaders by 2025 within the Public Service	%	42.7	45.2
Increase engagement of public sector employees	%	67.2 <sup>(b)</sup>	67.5
NSW attracts the best employees ensuring delivery of a World Class Public Service for the people of NSW	%	72.1	76.0
Delivery of the 14 Premier's Priorities	%	60.0	60.0

### Notes

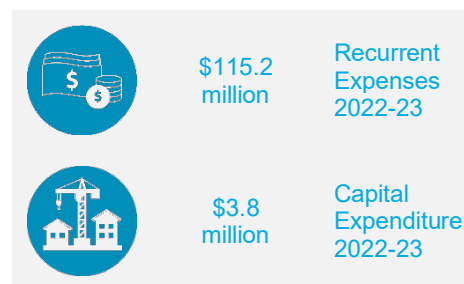
- (a) Data is a forecast as financial year is not complete.
- (b) Data sourced from 2021 People Matter Employee Survey that occurred in October / November 2021.
- (c) Data sourced from 2021 Workforce Profile Collection census data from June 2020 census date and available from November 2021.



## 6.4 Outcome 2: Empowering Aboriginal communities

### State Outcome overview and 2022-23 investment

Empowering Aboriginal communities leads to a transformed relationship between Aboriginal peoples and government. This Outcome also focuses on supporting the delivery of policies and practices that support Aboriginal peoples' right to self-determination. These principles align to reform goals outlined in the National Agreement on Closing the Gap entered into by the NSW Government in 2020.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Premier and Cabinet Cluster will invest \$118.9 million (\$115.2 million recurrent expenses and \$3.8 million capital expenditure) in this Outcome, including:

- \$18.1 million (\$48.1 million recurrent expenses and \$200,000 capital expenditure over four years) to deliver on NSW's Closing the Gap commitments, such as partnerships between the NSW Government and First Nations organisations
- \$16.1 million in additional funding to enable the Stolen Generations Reparations Scheme to remain open for applications for a further 12 months
- \$15.0 million (\$30.0 million recurrent expenses over two years) to deliver 'Community and Place' grants to First Nations organisations for activities, projects and initiatives that directly contribute to Closing the Gap outcomes in local First Nations communities
- \$7.7 million (\$43.9 million recurrent expenses over four years) to support the Aboriginal Languages Trust in its responsibilities, including the delivery of the 2022-2027 Strategic Plan to promote, reawaken, nurture and grow Aboriginal languages in NSW
- \$3.5 million (\$15.3 million capital expenditure over three years) to progress the establishment of memorials and keeping places for the Stolen Generation as part of the Government's *Unfinished Business* commitments
- \$1.2 million (\$3.6 million recurrent expenses over three years) to continue and expand the Aboriginal Community Connectors pilot program to new sites and, in line with the Premier's Priority, increase the proportion of Aboriginal students attaining their Higher School Certificate.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Drive transformation in Aboriginal communities – government relationships

*Unfinished Business*, the NSW Parliament General Purpose Standing Committee's report on its inquiry into Stolen Generations reparations, was tabled in Parliament on 23 June 2016. The report made 35 recommendations relating to reparations. Tracking the Government's compliance with the Stolen Generations Reparations Scheme guidelines remains a key area of focus.

Performance against this indicator remains stable and in line with the target at 100 per cent compliance with the Stolen Generations Reparations Scheme guidelines.

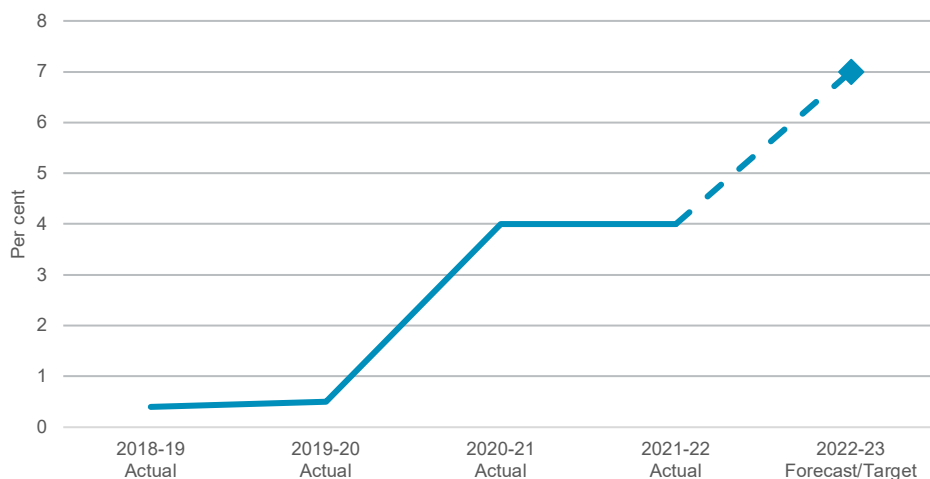
### Drive sustainable economic prosperity

The *Aboriginal Procurement Policy* guides the NSW Government's procurement activity with the objective to support an increase in Aboriginal skills, economic participation and grow the Indigenous business sector. The Government's procurement capacity is leveraged to support Aboriginal employment opportunities and participation along with growth of Aboriginal-owned businesses to drive prosperity across Aboriginal communities.

This indicator tracks the increase in Premier and Cabinet Cluster contracts awarded to Aboriginal businesses in line with the *Aboriginal Procurement Policy* target of 7 per cent in 2022-23.

Performance against this indicator is expected to continue to improve in 2022-23 and track towards the target of 7 per cent of Premier and Cabinet Cluster contracts awarded to Aboriginal businesses in 2022-23.

Chart 6.4: *Percentage of Premier and Cabinet Cluster contracts awarded to Aboriginal businesses in line with Aboriginal procurement target*



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual <sup>(a)</sup>	2022-23 Forecast
Compliance with the Stolen Generations Reparations Scheme guidelines	%	100.0	100.0
Increase in government contracts awarded to Aboriginal business in line with the Aboriginal procurement target	%	4.0	7.0
Increase number of regional alliance stakeholders developing language aspirations through Aboriginal Languages Trust programs	no.	30	45

### Notes

(a) Data is a forecast as financial year is not complete.

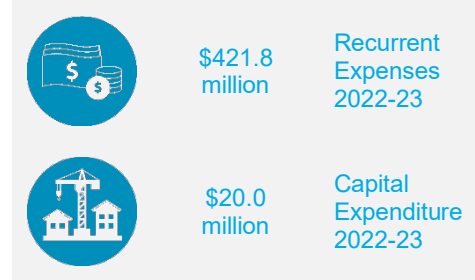
## 6.5 Outcome 3: Accountable and responsible government

### State Outcome overview and 2022-23 investment

This Outcome relates to the five NSW Government integrity agencies that fall within the Cluster and their role in supporting good government decision-making and upholding government integrity.

The integrity agencies are the Audit Office of NSW, the Independent Commission Against Corruption, the Law Enforcement Conduct Commission, the NSW Electoral Commission and the Ombudsman's Office.

These agencies are not subject to Cluster financial management practices. They receive funding and operate independently of the Premier and Cabinet Cluster.



### 2022-23 State Outcome Budget highlights

In 2022-23, \$441.8 million (\$421.8 million recurrent expenses and \$20.0 million capital expenditure) will be invested in this Outcome, including:

- \$50.5 million recurrent expenses in additional funding for the NSW Electoral Commission to conduct and deliver the 2023 NSW State General Election
- \$9.7 million (\$37.9 million recurrent expenses over four years) to uplift resourcing for the NSW Electoral Commission to continue undertaking and supporting its legislative responsibilities
- \$6.9 million (\$5.3 million recurrent expenses and \$13.5 million capital expenditure over four years) to complete Phase 3 of the Electoral Commission's Funding Disclosure and Compliance Online System
- \$4.9 million (\$12.4 million recurrent expenses and \$1.3 million capital expenditure over four years) to support the Ombudsman's Office preparing and delivering new responsibilities stemming from public interest disclosure and mandatory disease testing legislation
- \$2.6 million (\$10.8 million recurrent expenses over four years) to uplift resourcing for the Independent Commission Against Corruption to continue undertaking and supporting its legislative responsibilities.

## Key performance insights

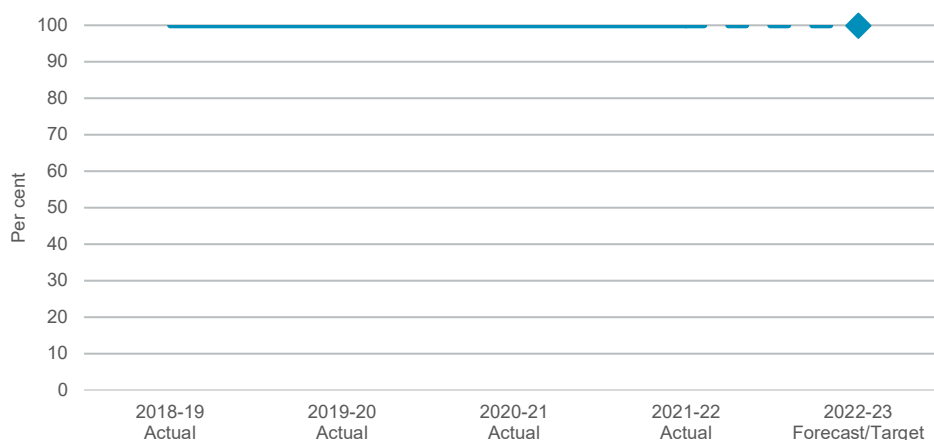
This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Upholding government integrity through responsive, risk-based and efficient oversight

Individual integrity agencies are integral to instilling public trust and confidence in government. This indicator tracks whether integrity agencies are meeting their statutory requirements.

Performance against this indicator continues to remain stable at the 2022-23 target level, with ongoing full compliance recorded by integrity agencies.

Chart 6.5: *Percentage of statutory requirements met by integrity agencies and independent entities*



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Meeting statutory requirements for integrity agencies	%	100.0	100.0
No successful challenges to elections	no.	0.0	0.0
Overall core voter satisfaction rates	%	85.0	85.5
Participation rates state/local elections			
Participation rates for NSW – state elections	%	n.a <sup>(a)</sup>	90.5 <sup>(a)</sup>
Participation rates for NSW – local elections	%	83.0	n.a <sup>(b)</sup>
Percentage of State General Election (SGE) staff trained			
SGE staff satisfied with training	%	n.a <sup>(a)</sup>	94.0 <sup>(a)</sup>
SGE staff trained	%	n.a <sup>(a)</sup>	100.0 <sup>(a)</sup>
Website user satisfaction		n.a	80.0
Voter enrolment rate	%	97.0	98.0

Note:

(a) State General Election is yet to be held.

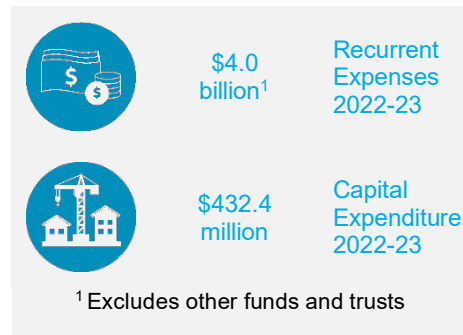
(b) Local Government Elections held in 2021-22.

# 7. REGIONAL NSW CLUSTER

## 7.1 Introduction

The Regional NSW Cluster is committed to making New South Wales regions a great place to live, work, visit and do business.

As the Cluster for our regions, Regional NSW builds strong, cohesive communities and economies, growing primary industries, ensuring sustainable land use practices, creating regional employment opportunities, and caring for New South Wales' natural environment including advancing sustainable mining and resource development.



### State Outcomes to be delivered by the Regional NSW Cluster

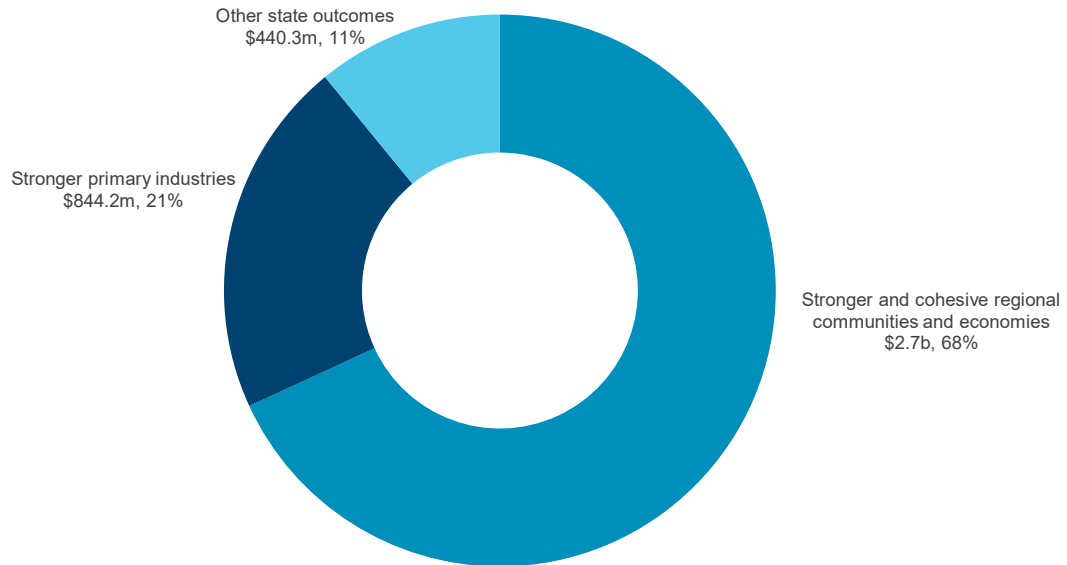
<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. Stronger and cohesive regional communities and economies</b></p> <p>Focusing on community wellbeing and economic growth in regional New South Wales. The regions have endured unprecedented destruction and disruption through the compounding impacts of drought, bushfires, floods and COVID-19. We continue to refocus efforts on the changed economic conditions and delivering the 20-Year Economic Vision for Regional NSW.</p> <p><i>2022-23 investment:</i> \$2.7 billion in recurrent expenses &amp; \$342.4 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Growth, development, and wellbeing in regional NSW</li> <li>• Regional Growth NSW Development Corporation</li> <li>• Northern Rivers Reconstruction Corporation</li> </ul>
<p><b>2. Stronger primary industries</b></p> <p>Focusing on primary industries' productivity, growth and ensuring the sector's sustainability for the benefit of all citizens. Our commitment to research and innovation, safe and secure food supply and industry support and development programs, delivered via an on-ground presence across the State, ensures biosecurity food security and economic growth for the State.</p> <p><i>2022-23 investment:</i> \$844.2 million in recurrent expenses &amp; \$71.4 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Biosecure Industries and Environment</li> <li>• Economic Growth</li> <li>• Food Safety and Animal Welfare</li> <li>• Response Capacity</li> <li>• Caron Neutral and Climate Resilience</li> <li>• Sustainable Resources and Productive Landscapes</li> <li>• New South Wales Rural Assistance Authority</li> <li>• New South Wales Food Authority</li> </ul>

<p><b>State Outcomes</b> What the Cluster is delivering for people and business</p>	<p><b>Key Programs</b> underway to support delivery of Outcomes</p>
<p><b>3. Mineral and petroleum industries generating prosperity, safely</b></p> <p>Supporting and growing responsible mining and exploration across regional New South Wales. This is critical for regional employment, export earnings and royalties. Our mission is to make the State the number one destination for safe and sustainable mining investment.</p> <p><i>2022-23 investment:</i> \$196.3 million in recurrent expenses &amp; \$3.7 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Making NSW a preferred investment destination for exploration and mining industry</li> <li>• Regulating safe and environmentally sustainable mining</li> </ul>
<p><b>4. Productive and sustainable land use</b></p> <p>Enhancing the use of the State’s public and private lands, by supporting their sustainability, use and productivity. This is achieved by providing on-ground and frontline support to land managers to better manage natural resources, respond to biosecurity risks and improve primary production, productivity and output in the State.</p> <p><i>2022-23 investment:</i> \$244.1 million in recurrent expenses &amp; \$14.8 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Protect the economy, environment and community, including from biosecurity risks</li> <li>• Enabling land managers to better manage our natural resources</li> </ul>

## 7.2 Overview of Cluster expenses by State Outcome

A summary of expenses by State Outcome is provided in the charts below.

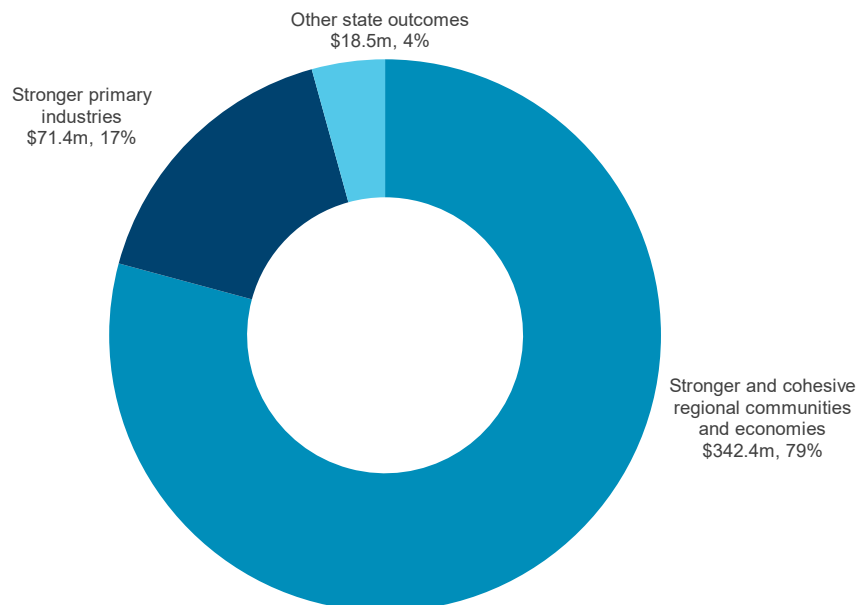
Chart 7.1: Recurrent expenses by Outcome 2022-23 (dollars and %)



Note: Grouped for presentation purposes, "Other Statement Outcomes" comprises:

- Mineral and petroleum industries generating prosperity, safely
- Productive and sustainable land use.

Chart 7.2: Capital expenditure by Outcome 2022-23 (dollars and %)



Note: The sum of percentages does not equal 100 due to rounding.

Grouped for presentation purposes, "Other Statement Outcomes" comprises:

- Mineral and petroleum industries generating prosperity, safely
- Productive and sustainable land use.



## 7.3 Outcome 1: Stronger and cohesive regional communities and economies

### State Outcome overview and 2022-23 investment

Led by Public Works & Regional Development, Regional Precincts and Office of the Cross Border Commissioner divisions, this Outcome's focus is community wellbeing and economic growth in regional New South Wales.



\$2.7 billion

Recurrent Expenses 2022-23



\$342.4 million

Capital Expenditure 2022-23

The regions have endured unprecedented destruction and disruption through the compounding impacts of droughts, bushfires, floods and the COVID-19 pandemic. The implementation of a refreshed 20 Year Economic Vision for Regional NSW will support industries and communities to recover and build resilience.

### 2022-23 State Outcome Budget highlights

In 2022-23, the Regional NSW Cluster will invest \$3.1 billion (\$2.7 billion recurrent expenses and \$342.4 million capital expenditure) in this outcome, including:

- \$772.5 million (\$1.7 billion recurrent expenses over three years) delivering economic growth, social development, wellbeing, and community amenity across regional NSW, through locally based infrastructure projects and vital job creating projects for families and businesses across regional NSW, including:
  - Regional Growth Fund 3.0 (\$1.3 billion)
  - Regional Growth Fund 2.0 (\$351.4 million)
  - Regional Events Acceleration Fund (\$84.1 million)
- \$832.7 million (\$1.2 billion recurrent expenses over four years) to deliver a range of targeted recovery programs that provide economic stimulus and support for recovery from natural disasters, targeting regional councils, businesses in key industries and community organisations, including:
  - Storm and Flood Clean up, Recovery Programs (\$574.6 million)
  - Bushfire Local Economic Recovery Package (\$272.7 million)
  - Bushfire Local Industry Recovery Package (\$116.5 million)
  - Drought Stimulus Package (\$83.0 million)
  - Regional Recovery Package (\$69.1 million)
  - Infrastructure & Jobs Acceleration Fund (\$44.4 million)
  - Regional Recovery Partnerships (\$33.3 million)
- \$211.2 million (\$295.8 million recurrent expenses over two years), to enable the Northern Rivers Reconstruction Corporation (NRRC) to operate as a 'front door to Government' in setting and implementing reconstruction priorities for flood-affected communities
- \$447.7 million (\$374.2 million recurrent expenses and \$878.9 million capital expenditure over four years) to deliver the Special Activation Precincts place-based solutions to fuel economic development in Parkes, Wagga Wagga, Moree, Snowy Mountains, Williamtown, and Narrabri, and to provide certainty for communities, through the delivery of Regional Job Precincts

- \$118.0 million (\$437.2 million recurrent expenses and \$2.6 million in capital expenditure over four years) for Public Works and the Soil Conservation Service to manage the delivery of \$3.9 billion of regional infrastructure projects and provide emergency response work in response to natural disasters
- \$106.0 million (\$136.2 million in recurrent expenses and \$46.4 million over four years) delivering practical solutions to regional housing supply issues and implementing key recommendations from the Regional Housing Taskforce Report, including enabling 271 new key worker houses to address the waitlist and attract key workers to regional NSW
- \$78.2 million (\$100.3 million recurrent expenses over two years) from the Regional Job Creation Fund to incentivise, attract and expand businesses and jobs retention and the creation of 7,000 full time equivalent jobs in Regional NSW, by offering to activate or bring forward regional projects in engine, enabling or emerging engine industries
- \$92.3 million (\$455.9 million recurrent expenses over four years) for the Regional Digital Connectivity program to ensure that families and businesses across regional NSW have better access to enjoy mobile, internet and digital services, including \$112.2 million for the Gig State Pilot Project to deliver a metro-level internet service to regional communities and businesses
- \$66.0 million (\$148.6 million recurrent expenses over four years) to enable the Office of Regional Economic Development to promote regional NSW as an attractive place for domestic and international investment, developing emerging industries, turbocharging manufacturing and unlocking Agribusiness export opportunities through the \$145 million Regional Investment Activation Program.
- \$51.2 million (\$87.3 million in recurrent expenses over four years) to support the Office for Regional Youth and the Regional Youth Taskforce to deliver targeted placed-based interventions to address service gaps and improve outcomes for regional young people.
- \$11.8 million (\$30.2 million recurrent expenses over four years) to advocate and act for the over 2 million Australians living close to NSW borders. This includes modernising cross border arrangements and reducing inequality in cross-border communities.

## Key performance insights

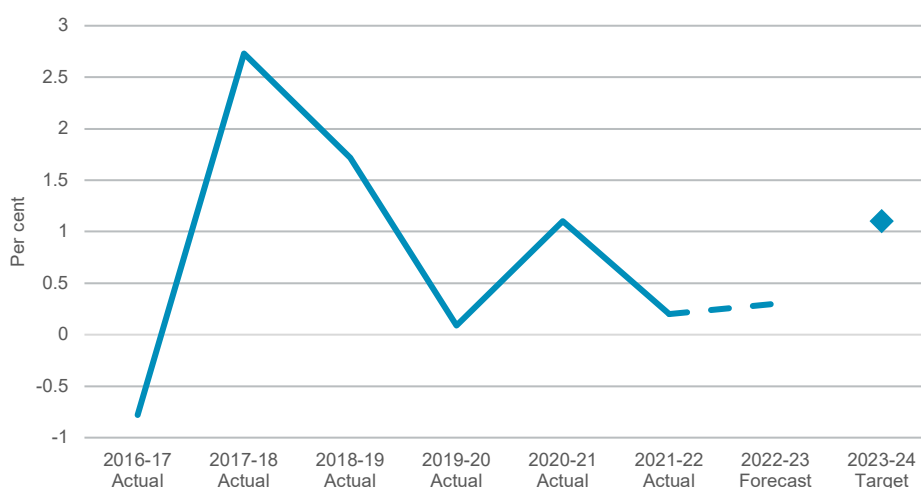
This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Percentage growth in employment in regional NSW over four years

This indicator tracks the economic change and growth in the regional NSW economy and its subsequent impact on employment. The target of 1.1 per cent growth each year equates to 50,000 jobs in regional New South Wales over the four years to 2022-23.

Performance against this indicator remains challenging as COVID-19 restrictions have had a major impact on labour market conditions across Australia since March 2020. Regional NSW continues to drive regional growth strategies to stimulate economies and increase employment opportunities across the regions.

Chart 7.3: Percentage growth in employment in regional New South Wales over four years



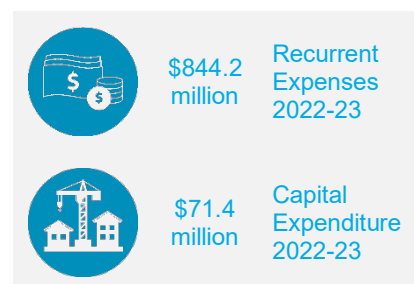
## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Percentage growth in employment in regional NSW over four years	%	0.2	0.3
Sustained wellbeing of communities in regional NSW over 12 months	no.	59.2	59.3
Sustained wellbeing of communities in regional NSW over four years	no.	59.1	59.2

## 7.4 Outcome 2: Stronger primary industries

### State Outcome overview and 2022-23 investment

Led by the Department of Primary Industries (DPI), this Outcome focuses on the State's primary industries' productivity, growth and ensuring the sector's sustainability. DPI plays a central role in the Government's commitment to regional NSW by driving a strong primary industries sector. DPI's commitment to research and innovation, safe and secure food supply and industry support and development programs, delivered via an on-ground presence across the State, ensures biosecurity, food security and economic growth for the State, targeting primary industries value to the NSW economy of \$23.6 billion by 2030.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Regional NSW Cluster will invest \$915.7 million (\$844.2 million recurrent expenses and \$71.4 million capital expenditure) in this Outcome, including:

- \$317.9 million (\$484.0 million recurrent expenses over four years) for the NSW Rural Assistance Authority to provide primary producer flood recovery grants and on-farm assistance, productivity improvements, innovation, and climate resilience
- \$182.6 million (\$604.0 million recurrent expenses and \$25.0 million capital expenditure over four years), to protect and optimise productive use, sustainable growth, effective management of natural resources of fisheries, aquaculture, soil and water in NSW agriculture and sustainability of forestry sectors
- \$163.9 million (\$498.2 million recurrent expenses and \$13.9 million capital expenditure over four years) to prevent future biosecurity threats through timely coordination, proportionate response, and rapid, efficient containment, thereby minimising the impact of endemic biosecurity threats, including enhanced response targeting endemic species
- \$89.6 million (\$214.6 million recurrent expenses over four years) to provide response capacity for adverse events by undertaking preparedness exercises, timely, strategic responses and recovery actions, including shark mitigation activities and repairs to damaged State Forest infrastructure and roads
- \$86.6 million (\$243.7 million recurrent expenses and \$26.4 million capital expenditure over four years) to support new and emerging products and high value industries that minimise waste and provide circular economy opportunities, driving the use of food for improved health and consumer outcomes
- \$52.3 million (\$197.9 million recurrent expenses and \$4.4 million capital expenditure over four years) to prevent food safety risks, promote compliance, and deliver food safety legislative obligations including investigating breaches, prosecutions, managing foodborne illness requirements and safeguarding animal welfare
- \$34.4 million (\$89.1 million recurrent expenses and \$5.6 million capital expenditure over four years) to support increased carbon storage and sequestration, adoption of energy efficient and renewable technologies to support sustainable adaptation to climate change
- \$30.7 million (\$120.4 million recurrent expenses and \$2.2 million capital expenditure over four years), with a total of \$182 million, to deliver on the remaining years of the 10-year NSW Government Marine Estate Management Strategy until 2028.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

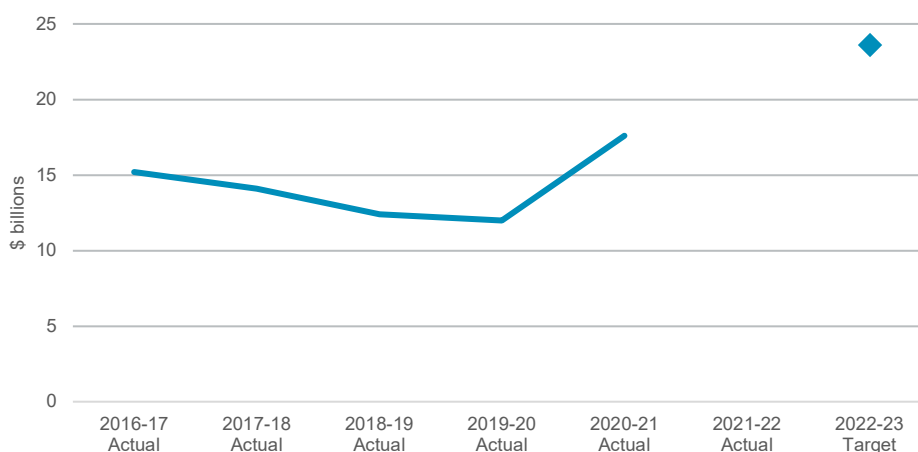
### Increased Gross Value of Production of primary industries in NSW

NSW primary industries have been impacted by a series of adverse events over the past few years. Cumulative years of drought followed by bushfires, several major flooding events, a major mouse plague and COVID-19 related supply chain and workforce disruptions have presented serious challenges for the sector. The inland flood events of November 2021, as well as the coastal floods in February and March 2022 in particular, have implications for farm businesses and communities across New South Wales.

Considering this, the sector's resilience has been demonstrated through its ability to maximise industry opportunities resulting in anticipated two consecutive years of estimated record Gross Value of Production (GVP) of \$17.6 billion in 2021-22 and preliminary forecast for further strong growth in 2022-23. The sector has been buoyed by strong winter crop production (particularly wheat and oilseeds) and an expected return to maximum summer crop production with cotton production expected at near record levels. The continued livestock herd and flock rebuilds are also timely, with strong global protein demand supporting elevated prices for the sector.

A comprehensive set of DPI programs help to underpin the strong economic performance achieved by primary industries. DPI continues to ensure the regulatory settings and surveillance and compliance frameworks in place foster a safe, efficient and trusted sector to maintain and increase market access for NSW produce. A core component of DPI continues to be focused on increasing adoption of applied research and development programs to maintain a sustainable but productive use of NSW natural resources while also providing the sector feasible pathways of transition to a low carbon emission future.

Chart 7.4: Gross Value of Production of primary industries in New South Wales



Note: Data for 2021-22 currently unavailable. Previous estimates for this indicator have been revised to reflect release of updated historical data

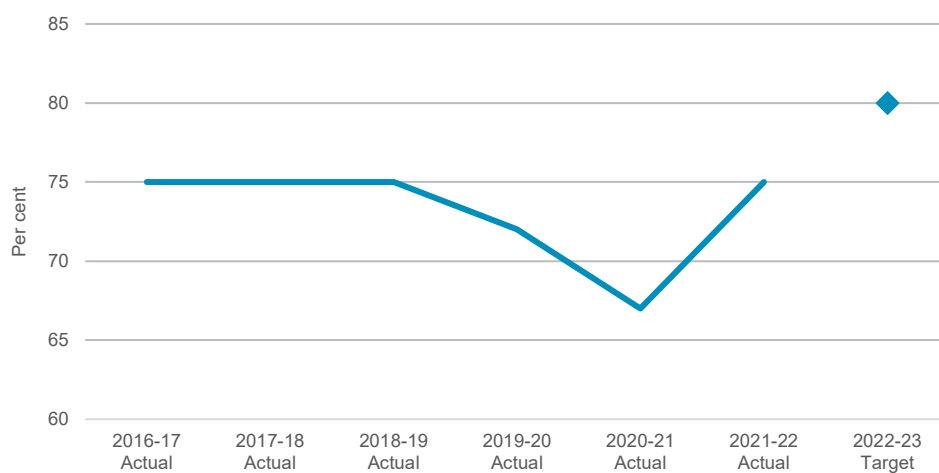
## Increase in stakeholder satisfaction

DPI has been supporting stronger primary industries in New South Wales for over 130 years – with a renewed focus on maximising outcomes for the State's primary industries, the communities they support and the resources they rely on.

DPI's stakeholders and their satisfaction have been at the forefront of efforts in setting the department's strategic direction for the future. Having strong collaborations, networks and engagement with partners is critical to delivering DPI's Strategic Plan across the sector.

DPI has worked with stakeholders to support industry growth and recovery through recent natural disasters and COVID-19 pandemic response efforts. Working together in these situations has enabled strong relationships to develop and continue despite the imposing adversities, and continued improvement in performance against this indicator is expected in 2022-23.

Chart 7.5: Rating of industry stakeholders based on engagement with DPI

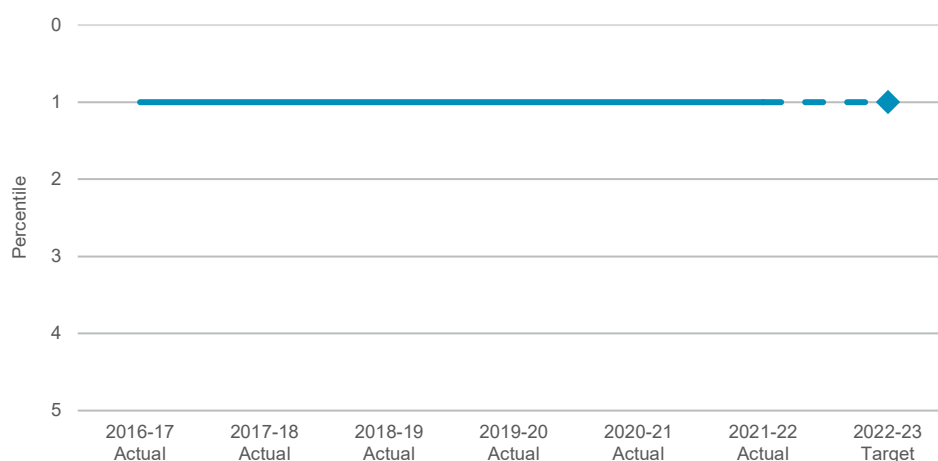


## Maintain top one per cent of International Research Ranking in Agricultural Science, Plant and Animal Sciences

Publication of research in high impact scientific journals demonstrates the quantity, quality and robustness of DPI's science functions. DPI benchmarks against similar organisations using widely recognised metrics such as the number of scientific publications, citation and science impact. The citation ranking is based on how many other scientists refer to DPI's research in their scientific papers. As such, it is a measure of the impact of DPI's research work, which can improve performance of the State's primary industries.

Performance against this indicator continues to remain stable, with DPI consistently maintaining its place in the top one per cent of research organisations globally for over a decade and on track to maintain this place in 2021-22.

Chart 7.6: Maintain top one per cent of international research ranking in agricultural science, plant and animal sciences



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Maintain top 1% of International Research Ranking in agricultural Science, Plant and Animal Sciences	%	1.0	1.0
Reduction in high priority foodborne illnesses - Salmonella.	No.per 100K.pn	38.4	30.42
Increased GVP of primary industries in NSW	\$bn	N/A <sup>(a)</sup>	14.26
Maintain Primary Industries stakeholder satisfaction above 70%.	%	75 <sup>(b)</sup>	70
All reported biosecurity incidents are responded to within set timeframes	%	98.0	96.0
Effective response to all biosecurity incursions	%	N/A <sup>(c)</sup>	100.0
Timely primary industries responses to natural disasters and emergencies within 24 hours	%	100	100.0
Stakeholder experiences with the Rural Assistance Authority	%	85.9	95.0

### Note

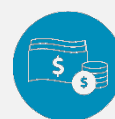
- (a) Data for 2021-22 currently unavailable.
- (b) Note estimate is based on a forecast total annual average.
- (c) Data for 2021-22 currently unavailable.

## 7.5 Outcome 3: Mineral and petroleum industries generating prosperity, safely

### State Outcome overview and 2022-23 investment

Led by the Mining, Exploration & Geoscience division and the NSW Resources Regulator, this Outcome's focus is to support and grow responsible mining and exploration across regional New South Wales.

The Cluster's mission is to make New South Wales a preferred investment destination for exploration and mining through leading practice policy and legislation, excellence in geoscience, efficient titles assessment and proactive regulation. The sustainable growth of the minerals industry creates opportunity for economic growth and employment opportunities for the people of New South Wales.



\$196.3  
million

Recurrent  
Expenses  
2022-23



\$3.7  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Regional NSW Cluster will invest \$200.0 million (\$196.3 million recurrent expenses and \$3.7 million capital expenditure) in this Outcome, including:

- \$81.5 million (\$197.5 million recurrent expenses over four years) to grow investment in mining and exploration by implementing the *NSW Critical Minerals and High-Tech Metals Strategy*, to support mineral and petroleum exploration and mining, through the \$130 million Critical Minerals Activation Fund and the \$100 million Coal Innovation Fund
- \$23.9 million (\$97.9 million recurrent expenses and \$0.8 million capital expenditure over four years) from industry levies to regulate mine and petroleum site safety in relation to Work Health and Safety compliance and enforcement, while improving certainty to industry and community
- \$24.5 million (\$76.3 million recurrent expenses over four years) to address remediation of high-risk legacy mine sites, including site assessment, contamination safety and risk reduction to manage physical risks to the public from legacy mines
- \$18.5 million (\$51.7 million recurrent expenses and \$3.0 million in capital expenditure over four years) to deliver robust assessment of exploration and mining titles applications, continued enhancement of the Titles Management System, progress resolution of complex legacy title matters, deliver against Native Title requirements, and calculation of quarterly royalty returns
- \$10.0 million (\$28.5 million recurrent expenses over four years) to provide world-class geoscience, enabling geoscientific advice to all levels of government and industry in support of exploration, as well as storage, maintenance and archiving of drill core, rock and fossil collections
- \$6.9 million (\$28.5 million recurrent expenses over four years) from industry levies to undertake regulatory compliance inspections, investigate instances of non-compliance of the *Mining Act 1992*, support regulatory operations, and process applications for exploration activities and planning advice in relation to mine rehabilitation obligations.



## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

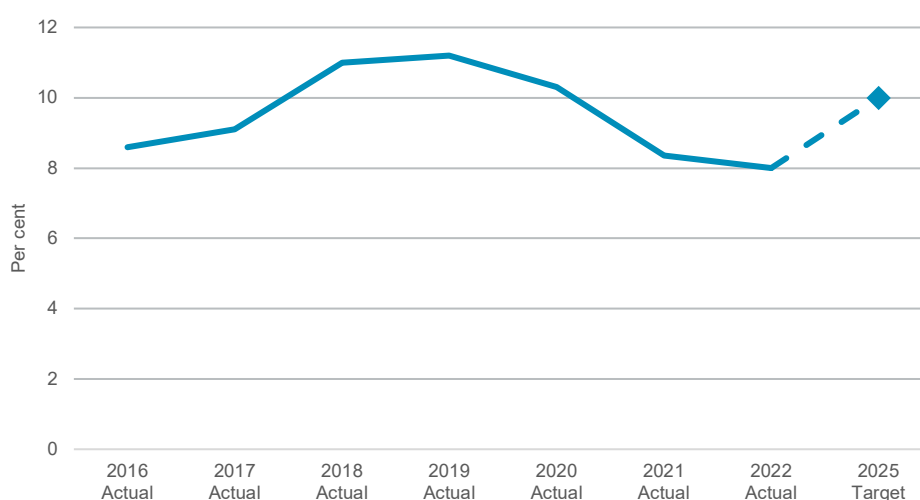
### New South Wales to average over 10 per cent share of Australian mineral exploration expenditure in Australia over five years to 2025

The State's share of exploration expenditure is positively correlated to mineral and petroleum discovery and mining investment.

Challenges to the industry with regards to reallocating people and assets across state borders have negatively impacted the NSW proportion of expenditure during the calendar year.

The 2021 annual figure of 8.35 per cent brings the five-year average to 10.3 per cent and performance against this indicator currently exceeds the 2025 target.

Chart 7.7: Proportion of NSW's share of Australian mineral exploration expenditure in Australia



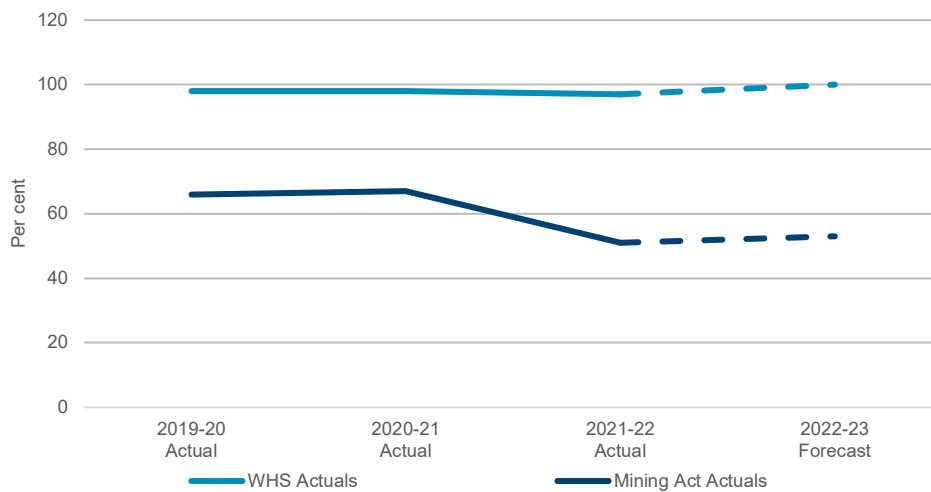
### Proportion of high risk and priority mine sites proactively inspected for compliance with Work Health and Safety (WHS) and the Mining Act 1992 requirements

Proactive, consistent regulation of high-risk sites contributes to improved industry performance and ultimately better health, safety and environmental outcomes in New South Wales mines.

Regulatory oversight is a key aspect of ensuring compliance with the legislative requirements and providing certainty in the regulatory process and framework. WHS site inspections focus on critical controls that when implemented correctly prevent the occurrence of significant mining accidents or disasters. Site inspections authorised under the *Mining Act 1992* are typically associated with rehabilitation obligations. The Resources Regulator is currently ramping up inspections as well as implementation of a significant body of work introducing regulatory reforms in this space.

Performance against this indicator for both WHS and the *Mining Act 1992* is stable.

**Chart 7.8:** *Proportion of high risk and priority mine sites proactively inspected for compliance with WHS and the Mining Act 1992*



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Improved pre-competitive mineral and petroleum resource data and analysis to support exploration as measured by the Fraser Institute over 12 months	%	95.0	95.0
Efficient and effective titles assessment performance as measured against industry agreed KPIs for titles assessment activity over 12 months <sup>(a)</sup>	%	66.0	72.0
NSW to average over 10% share of Australian mineral exploration expenditure in Australia over five years to 2025	%	8.0	7.0
Proportion of total Australian private mining capital spent in NSW <sup>(b)</sup>	%	11.4	16.0
Sites with critical controls effectively implemented based on proactive assessment	%	72.0	69.0
Proportion of high risk and priority mine sites proactively inspected for compliance with WHS & Mining Act requirements	%		
WHS		97.0	100.0
Mining Act		51.0	53.0

### Note

- (a) There has been a change to the reporting methodology for this Outcome Indicator. New Service Delivery Standards and performance and reporting framework were introduced in Quarter 2 2021-22, following consultation with industry. This resulted in an expected reduction in performance compared to prior years. Performance is expected to increase as the business adjusts and integrates working and procedural practices against the new framework.
- (b) As this indicator is measured on a calendar year basis, 2021-22 actual data and 2022-23 forecast relates to 2021 and 2022 respectively.

## 7.6 Outcome 4: Productive and sustainable land use

### State Outcome overview and 2022-23 investment

Everyone in New South Wales will benefit from well managed access to, and use of, natural resources that maximise economic opportunities in a safe and sustainable way.

Led by Local Land Services (LLS), this Outcome realises improved sustainability and productivity of public and private land through delivery of LLS' legislated services, including travelling stock reserves, natural resource management, agricultural advice, animal and plant biosecurity and emergency management. This is achieved by providing on-ground and frontline support to land managers.



\$244.1  
million

Recurrent  
Expenses  
2022-23



\$14.8  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Regional NSW Cluster will invest \$258.9 million (\$244.1 million recurrent expenses and \$14.8 million capital expenditure) in this Outcome, including:

- \$81.5 million (\$212.1 million in recurrent expenses and \$5.4 million in capital expenditure over four years) for the conservation and restoration of natural and cultural resources, through conservation, river and coastal restoration and rehabilitation, emergency response, native vegetation management, and pest and weed control in alignment with the *Local Land Services Act 2013*
- \$74.8 million (\$275.4 million in recurrent expenses and \$13.1 million in capital expenditure over four years) to protect the economy, environment and community from invasive species, and plant and animal biosecurity risks
- \$38.8 million (\$132.6 million in recurrent expenses and \$6.5m capital expenditure over four years) to provide a range of initiatives to support productive and sustainable land use. This includes climate and market change response initiatives, incentive programs, access to best practice information and technology to improve farm system resilience, productivity, and sustainability into the future
- \$30.7 million (\$106.5 million recurrent expenses and \$3.3 million capital expenditure over four years) for Land Management including the delivery of private native forestry extension and approval arrangement reforms
- \$29.8 million in recurrent expenses to deliver the National Land Care Program and to partner with Landcare communities in New South Wales to conserve and fund our natural resource priorities arising from vegetation loss, soil degradation and pests, weeds, and animals.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

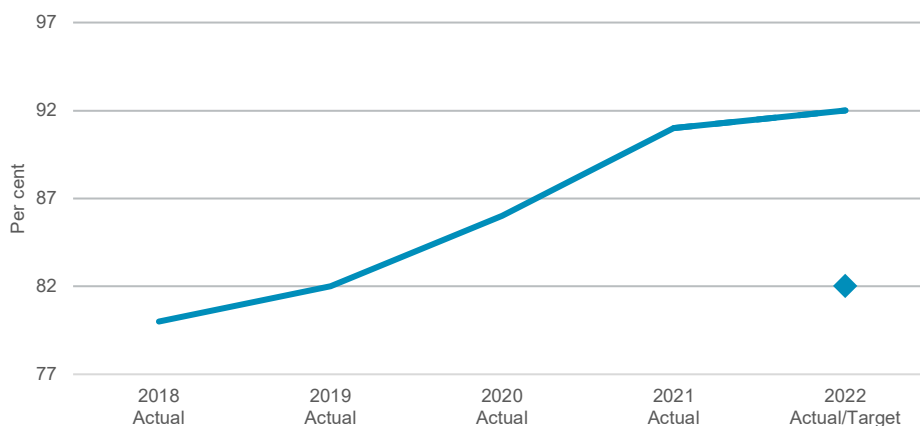
### Increased land manager recommendation of LLS for services relating to agricultural productivity and natural resource management

This indicator demonstrates customer experience and satisfaction with LLS' services and provides valuable insight into which services are working well and which need improvement. It is measured through ongoing monitoring of stakeholder net promoter scores (NPS) and is reviewed against an annual target of greater than 82 per cent.

Generally, the NPS for LLS trends in the range of 70 to 90 per cent. For the 2021 calendar year, the NPS was 85 per cent, above the target of 82 per cent and ranged between 85 to 94 per cent. The high performance against the indicator was due to the increased positive response to LLS support throughout the tough times of drought and bushfire recovery.

Performance is expected to continue to meet the target of 82 per cent going forward. LLS actively manages this performance by using data relating to the drivers of NPS scores to tailor its services to the needs of land managers, providing timely advice and relevant service delivery approaches and programs as required to prevent the spread of pests and diseases, and enhance management of soils, water, plants, animals and their products.

*Chart 7.9: Increased land manager recommendation of LLS for services relating to agricultural productivity and natural resource management*



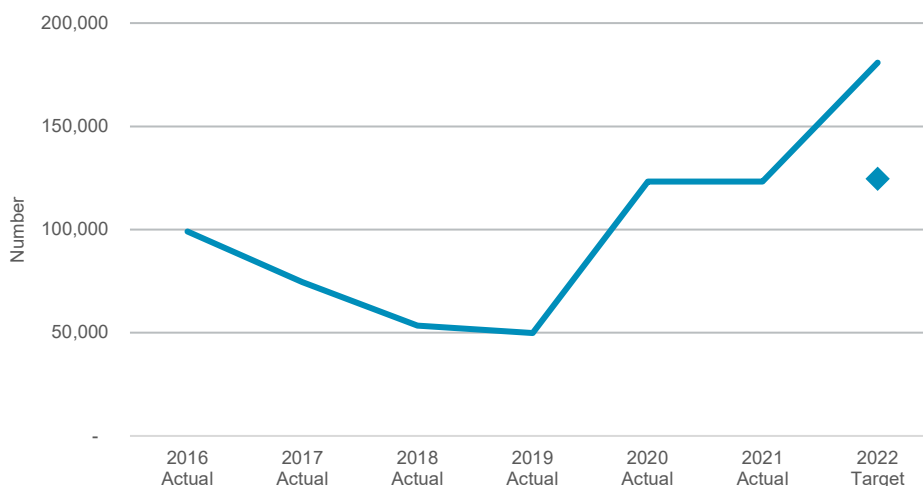
### Increased engagement of land managers in LLS programs relating to agricultural productivity and natural resource management

Engagement in LLS activities supports land managers to better manage the State's natural resources, respond to biosecurity risks and improve primary production in New South Wales. Since 2014, LLS has undertaken more than 18,000 awareness raising and training events, engaging with more than 450,000 participants.

LLS has successfully shifted service delivery models in response to the COVID-19 pandemic including holding virtual events and contactless consultation advice. Broader customer reach has also been achieved due to additional economic stimulus through targeted drought investment, bushfire recovery programs and COVID-19 stimulus measures in 2021.

Performance against this indicator is now on track to exceed its target, with a large increase in engagement with more than 180,000 landholders engaged in 2021.

*Chart 7.10: Number of land managers engaged in LLS programs relating to agricultural productivity and natural resource management*



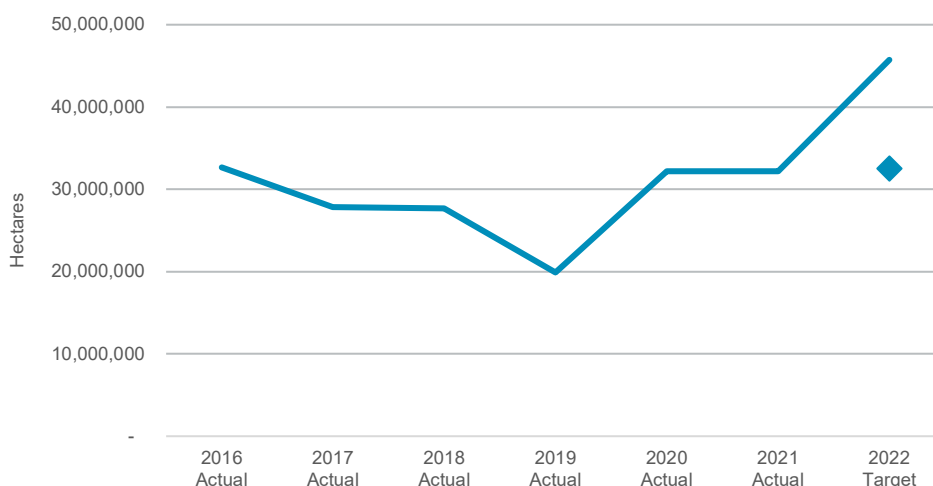
**Increased area of improved land manager practices relating to agricultural productivity and natural resource management over four years**

Equipping land managers with awareness and knowledge of better land management practices enables them to better manage the State’s public and private lands. LLS delivers awareness raising and training events along with other engagement processes, partnerships and incentives to support this. Since 2014, these activities have resulted in land managers applying more than 235 million hectares of improved agriculture, biosecurity risks and natural resource management practices.

In addition, increased State and Commonwealth funding to support drought, flood and bushfire recovery have enabled increased opportunities to address farm management issues, most notably rehabilitation and enhancement of habitat for threatened species as well as management of vertebrate pests.

Performance against this indicator has improved with a significant increase in area of improved land manager practices and is now exceeding the target, with more than 45 million hectares improved in 2021. This is a particularly pleasing result given the COVID-19 pandemic related disruptions, recent flooding and supply chain issues.

*Chart 7.11: Increased area of improved land manager practices relating to agricultural and natural resource management over four years*



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Increased area of improved land manager practices relating to agriculture and natural resource management over four years <sup>(a)</sup>	Ha.	45,728,019	48,348,947
Increased land manager recommendation of LLS to their friends for services relating to agricultural productivity and natural resource management <sup>(a)</sup>	%	92.0	100.0
Increased engagement of land managers in LLS programs relating to agricultural productivity and natural resource management <sup>(a)</sup>	no.	180,842.0	197,194.0

Note:

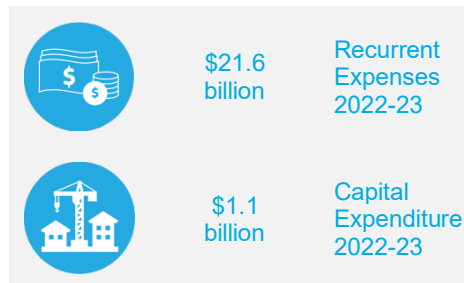
(a) As this indicator is measured on a calendar year basis, 2021-22 actual data and 2022-23 forecast relates to 2021 and 2022 respectively.



# 8. STRONGER COMMUNITIES CLUSTER

## 8.1 Introduction

The Stronger Communities Cluster delivers community services that support a safe, just and brighter future for New South Wales. It does this by operating an effective legal system; protecting children and families; building resilience and responding to natural disasters and emergencies; promoting public safety; reducing reoffending; and supporting community harmony and social cohesion.



The Stronger Communities Cluster has responsibility for delivering key policies for the NSW Government, including seven State Outcomes and five Premier’s Priorities. The Stronger Communities Cluster also includes the Office of the Children’s Guardian; the Ageing and Disability Commissioner; the Advocate for Children and Young People; Multicultural NSW; and the Office for Veterans Affairs.

### State Outcomes to be delivered by the Stronger Communities Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. Children and families thrive</b></p> <p>Ensuring the safety and wellbeing of vulnerable children, young people and families, and protecting them from the risk of harm, abuse and neglect.</p> <p><i>2022-23 investment: \$3.1 billion in recurrent expenses &amp; \$12.0 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Out of Home Care and Permanency Support</li> <li>• Child Protection</li> <li>• Targeted Early Intervention</li> <li>• Domestic and Family Violence</li> </ul>
<p><b>2. Efficient and effective legal system</b></p> <p>Resolving matters through legal services, the administration of courts and tribunals, and client-facing justice services to victims and vulnerable people.</p> <p><i>2022-23 investment: \$2.0 billion in recurrent expenses &amp; \$125.1 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Courts and Tribunals</li> <li>• Legal Aid and Justice Services</li> <li>• Victims Services</li> <li>• Office of the Director of Public Prosecutions</li> </ul>
<p><b>3. Inclusive communities</b></p> <p>Delivering programs and support services that aim to promote community harmony and social cohesion, particularly for participants in the National Disability Insurance Scheme (NDIS) and people from culturally and linguistically diverse backgrounds.</p> <p><i>2022-23 investment: \$3.7 billion in recurrent expenses &amp; \$2.0 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Supporting the NDIS</li> <li>• Community Support and Development</li> <li>• Multicultural NSW</li> <li>• Office of the Ageing and Disability Commissioner</li> </ul>
<p><b>4. People have a safe and affordable place to live</b></p> <p>Assisting people who are unable to access or maintain appropriate housing, including homelessness services.</p> <p><i>2022-23 investment: \$1.2 billion in recurrent expenses &amp; \$8.0 million in capital expenditure</i></p>	<ul style="list-style-type: none"> <li>• Social Housing</li> <li>• Homelessness Services</li> </ul>

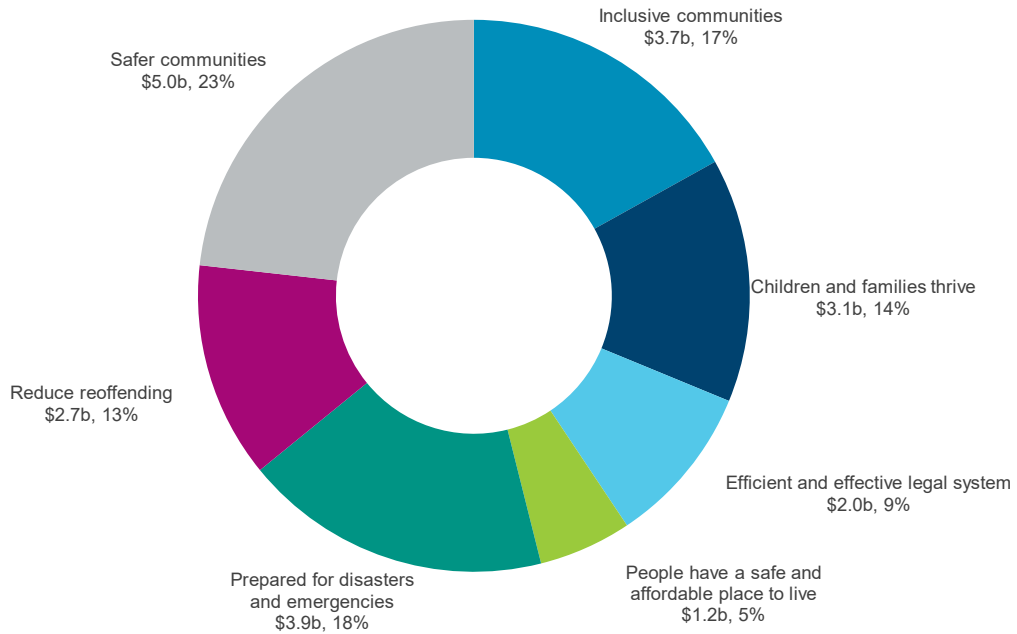


<p><b>State Outcomes</b> What the Cluster is delivering for people and business</p>	<p><b>Key Programs</b> underway to support delivery of Outcomes</p>
<p><b>5. Prepared for disasters and emergencies</b> Coordinating and delivering emergency management to enhance response and recovery efforts and build community resilience. <i>2022-23 investment:</i> \$3.9 billion in recurrent expenses &amp; \$255.8 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Resilience NSW</li> <li>• Fire and Rescue NSW</li> <li>• NSW State Emergency Service</li> <li>• NSW Rural Fire Service</li> </ul>
<p><b>6. Reduce reoffending</b> Operating the State’s corrections system, including support for, and management of, adult and youth offenders in correctional centres and the community. <i>2022-23 investment:</i> \$2.7 billion in recurrent expenses &amp; \$201.4 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Adult and Youth Custodial Offender Management</li> <li>• Community Offender Management</li> <li>• Offender Management Services</li> </ul>
<p><b>7. Safer communities</b> Preventing, detecting and investigating crime, maintaining social order and community safety, promoting road safety, and supporting emergency management. <i>2022-23 investment:</i> \$5.0 billion in recurrent expenses &amp; \$507.7 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• 24-hour policing Metropolitan</li> <li>• 24-hour policing Regional NSW</li> <li>• Investigation and Counter-Terrorism</li> <li>• NSW Crime Commission</li> </ul>

## 8.2 Overview of Cluster expenses by State Outcome

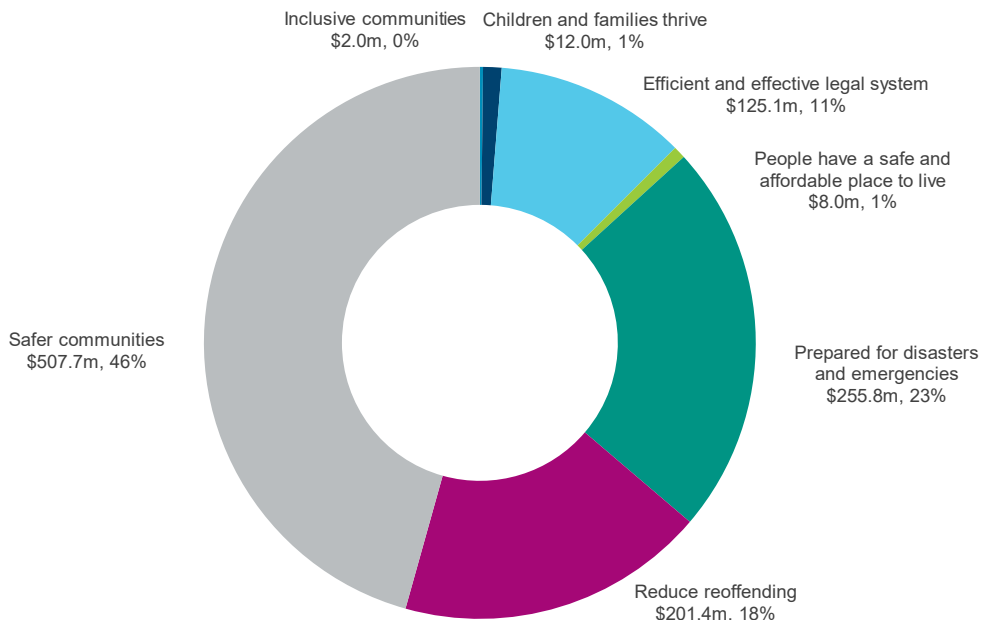
A summary of expenses by State Outcome is provided in the charts below.

Chart 8.1: Recurrent expenses by Outcome 2022-23 (dollars and %)



Note: The sum of the percentages does not equal 100 due to rounding.

Chart 8.2: Capital expenditure by Outcome 2022-23 (dollars and %)

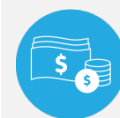


## 8.3 Outcome 1: Children and families thrive

### State Outcome overview and 2022-23 investment

This Outcome focuses on ensuring the safety and wellbeing of vulnerable children, young people, women and families, protecting them from the risk of harm, abuse and neglect. Services supporting this Outcome are delivered by the Department of Communities and Justice and the Office of the Children's Guardian.

This work also supports the Premier's Priorities to protect our most vulnerable children, increase permanency for children in out-of-home care, and reduce domestic violence reoffending.



\$3.1  
billion

Recurrent  
Expenses  
2022-23



\$12.0  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Stronger Communities Cluster will invest \$3.1 billion (\$3.1 billion recurrent expenses and \$12.0 million capital expenditure) in this Outcome, including:

- \$1.6 billion to support the safety, welfare, and wellbeing of vulnerable children in out-of-home care and enhance permanency outcomes
- \$815.4 million to support a robust child protection system to assess reports of child abuse and neglect and provide support to keep children safely at home and prevent entries to care. This includes:
  - \$5.1 million (\$21.5 million over four years) to continue and expand Pregnancy Family Conferencing for vulnerable women and their partners. This expansion is part of the 'Brighter Beginnings' initiative and the *Women's Opportunities Statement*
  - \$2.9 million (\$12.6 million over four years) to support the NSW Government's commitment to meet the outcomes the Cluster has responsibility for, under the National Agreement on Closing the Gap, including:
    - \$1.8 million (\$8.7 million over four years) for the Strong Families Our Way initiative to strengthen sustainable, community-led structures of self-determination in the Aboriginal child and family system
    - \$1.1 million (\$3.9 million over four years) to enhance Aboriginal communities' decision making over service design, delivery and evaluation
  - \$2.3 million (\$4.3 million over two years) under the Digital Restart Fund for software to support frontline staff identifying early indicators of vulnerability
- \$262.7 million to prevent domestic and family violence, reduce reoffending and support victim safety through the continuation of evidence-based early intervention, victim support and perpetrator interventions. This includes:
  - \$77.0 million (\$484.3 million over four years) to provide housing and related support services for women and children. This landmark investment will deliver around 75 new core and cluster refuges as announced in the NSW Government's *Economic Recovery Strategy*
  - \$11.3 million (\$43.6 million over four years) to expand and enhance Safer Pathway as part of this Budget's focus on investing in women. This includes funding for the Women's Domestic Violence Court Advocacy Service and Local Support Services to deliver additional case management services and enhancement of the Central Referral Point
- \$1.0 million (\$4.3 million over four years) for the Office of the Children's Guardian to maintain the Residential Care Workers Register.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

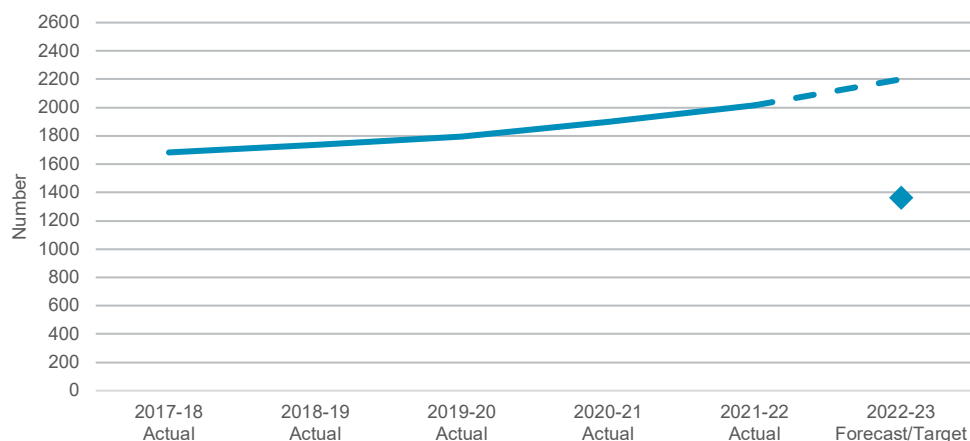
### Number of people charged with a domestic violence assault who had an earlier domestic assault charge in the last 12 months

Performance against this indicator remains challenging. In the 12 months to December 2021, there was an increase of 11.1 per cent in the number of domestic violence reoffenders from the 2015 baseline, and an increase of 11.5 per cent compared to the previous 12 months.

Performance against this target reflects the complex nature of domestic violence and reoffending behaviours and the NSW Government continues to develop, evaluate and deliver evidence-based programs to reduce reoffending in the short and long-term. Evaluations of programs to address domestic violence reoffending are currently underway, including DV Electronic Monitoring, High Intensity Programs Unit and ReINVEST.

Work has commenced to develop a whole-of-government plan to reduce domestic and family violence, which will align with the next National Plan to End Domestic and Family Violence 2022-2032. In addition, work continues on developing tailored, community-led interventions for Aboriginal offenders through the next National Plan and current work underway to address Closing the Gap targets.

Chart 8.3: Number of people charged with a domestic violence assault who had an earlier domestic assault charge in the last 12 months



### Proportion of children and young people re-reported at risk of significant harm (ROSH) within 12 months

Performance against this indicator continues to be challenging but has shown some improvement.

In March 2021, a taskforce of subject matter experts from across the Department of Communities and Justice was established to develop and implement a number of interconnected strategies focusing on the key drivers of ROSH re-reports.

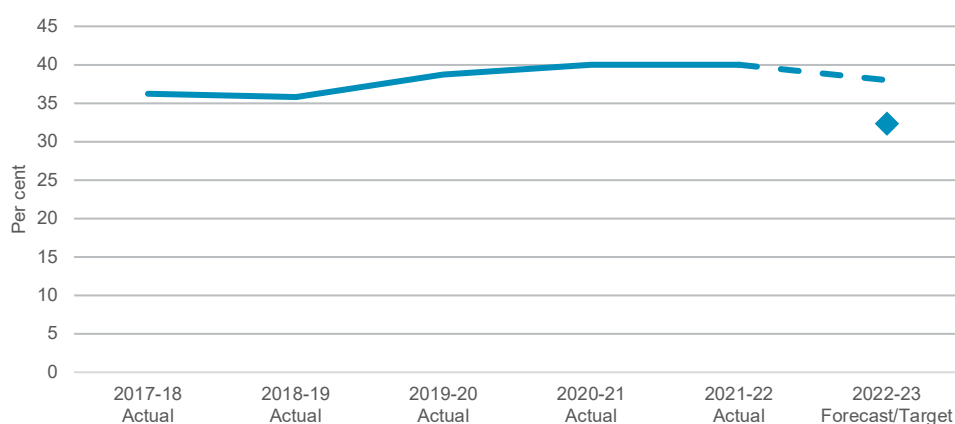
The trend of rising re-report rates has begun to decline. The re-report rate peaked at 42.5 per cent in August 2021 and has decreased each month since. The December 2021 quarter shows the re-report rate at 40 per cent. This is an improvement from the forecast rate of 44.5 per cent, had the current strategies not been implemented.

New strategies being employed include improving:

- the assessment of ROSH reports, ensuring the amount and quality of information received enables accurate assessments
- the quality of service provided to vulnerable children and families, so they receive support to prevent them re-entering the child protection system
- case closure practices and better integration with safety networks and mandatory reporters.

The reduction in the re-report rate of children and young people at ROSH correlates with the introduction of these strategies as well as the Government's response to the ongoing COVID-19 pandemic, which has impacted reporting patterns.

*Chart 8.4: Proportion of children and young people re-reported at risk of significant harm (ROSH) within 12 months*



Note: 2022-23 shows the forecast as at December 2022.

## Number of children and young people exiting out-of-home care (OOHC) to restoration, guardianship or adoption

Adoptions from OOHC in New South Wales to permanent, safe, loving homes continue to remain the highest in Australia.

Performance against this indicator has improved in some areas, with the number of children exiting OOHC to permanent, legal guardianship increasing by 7.6 per cent in 2020-21 compared to the previous year. Nonetheless, achievement of the target for this indicator remains challenging. The number of children exiting OOHC to restoration with family decreased by 12 per cent in 2020-21 compared to the previous year.

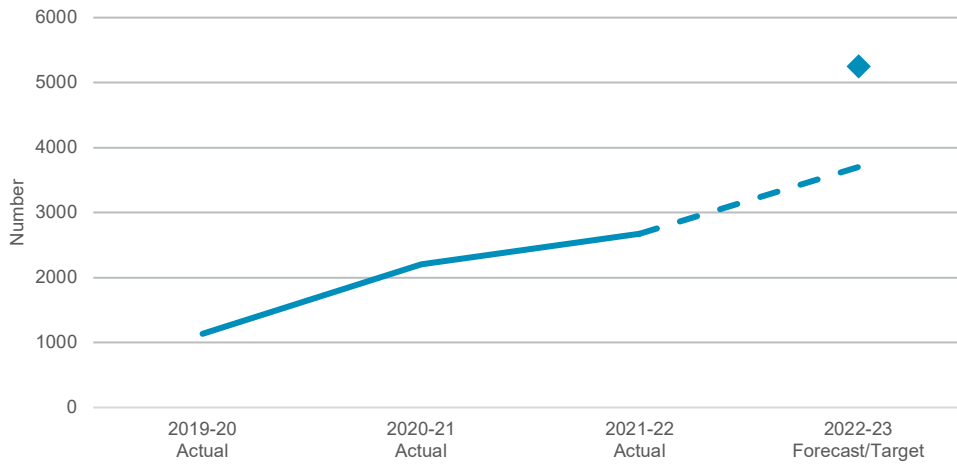
In the 2021-22 Budget, the NSW Government invested \$12.0 million over four years to increase the number of children exiting OOHC to permanency. A key initiative of this funding, the Permanency Taskforce, became operational in March 2022.

The investment will boost achievement of permanency through:

- a dedicated permanency team incorporating casework practitioners and legal officers to increase the number of permanency matters proceeding to the Children's Court
- a communications campaign promoting the benefits of permanency to increase the number of prospective guardians and adoptive parents
- allowing an end-to-end adoption process for accredited adoption providers to increase the number of adoptions achieved.

The implementation of a refreshed permanency strategy is now underway, following a review of performance and barriers.

**Chart 8.5:** Number of children and young people exiting Out-of-Home Care to restoration, guardianship or adoption



Note: 2021-22 reflects annual rounded forecast to 30 June 2022. The target is for 5,250 (cumulative) permanent outcomes over four years to 2022-23.

### Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Number of people charged with a domestic violence assault who had an earlier domestic assault charge in the last 12 months	no.	2,016 <sup>(a)</sup>	2,200
Proportion of children and young people reported at risk of significant harm (ROSH) who are re-reported within 12 months of closure of plan	%	40 <sup>(b)</sup>	38 <sup>(c)</sup>
Number of children and young people exiting out-of-home care to restoration, guardianship or adoption	no.	2,674 <sup>(d)</sup>	3,700 <sup>(c)</sup>
Number of entries to out-of-home care	no.	2,406 <sup>(e)</sup>	2,200 <sup>(c)</sup>

**Notes:**

- (a) Current year actual represents 12 months to December 2021.
- (b) Current year actual represents as at December 2021.
- (c) Forecast data represents to December 2022.
- (d) Current year actual is the cumulative number from 1 July 2019 to 31 December 2021.
- (e) 2021-22 actual data is unavailable until September 2022, this data represents as at June 2021.

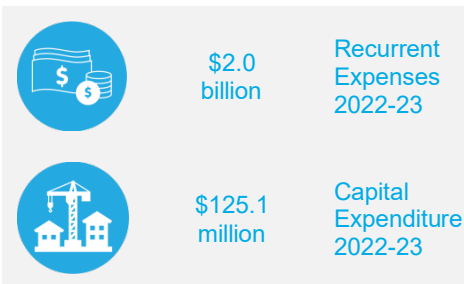
## 8.4 Outcome 2: Efficient and effective legal system

### State Outcome overview and 2022-23 investment

This Outcome focuses on the resolution of criminal and civil matters by funding legal services, the administration of courts and tribunals, and targeted services for victims and vulnerable people.

This Outcome includes services provided across the Department of Communities and Justice, Legal Aid NSW, the Office of the Director of Public Prosecutions, the Crown Solicitor's Office, the Judicial Commission of New South Wales and NSW Trustee and Guardian.

The long-term increase in the number and complexity of criminal lodgements is the primary challenge facing this Outcome. Investments in 2022-23 will minimise the impact of the deferral of defended matters and postponement of jury trials due to the COVID-19 pandemic.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Stronger Communities cluster will invest \$2.2 billion (\$2.0 billion recurrent expenses and \$125.1 million capital expenditure) in this Outcome, including:

- \$813.9 million to support courts and tribunals in New South Wales, including \$1.2 million to continue an additional two Land and Environment Court Commissioners in 2023-24
- \$481.1 million to support Legal Aid NSW in providing legal services to disadvantaged clients in most areas of criminal, civil and family law. This includes \$5.2 million (\$15.6 million over three years) to continue the Community Legal Centres program from 2022-23
- \$215.1 million to the Office of the Director of Public Prosecutions in New South Wales supporting the operations of the State's independent prosecutor in the NSW Children's, Local, District and Supreme courts
- \$175.5 million to support Victims Services which includes an additional \$45.1 million in 2022-23 (\$322.9 million over four years) to meet increased demand for the Victims Support Scheme
- \$75.9 for Crown Solicitor's Office, including \$3.0 million for the Crown Solicitor's engagement on the Special Commission of Inquiry into LGBTIQ hate crimes
- \$1.4 million (\$6.0 million over four years) and \$20.0 million capital expenditure, as part of the Budget's focus on investing in women including:
  - \$18.0 million capital expenditure for the expansion of Audio-Visual Link facilities to 53 additional courts and tribunals, to enable court participants to appear remotely
  - \$1.4 million (\$6.0 million over four years) and \$2.0 million in capital expenditure for Court Appointed Questioners to ensure domestic violence complainants are not directly questioned by a self-represented defendant
- \$13.8 million (as part of a \$16.5 million package) to support three additional District Court judges to address court backlog arising from the impacts of the COVID-19 pandemic on court operations

- \$7.9 million (\$28.2 million over four years) to support the NSW Government's commitment to meet the outcomes the Cluster has responsibility for, under the National Agreement on Closing the Gap, including:
  - \$2.6 million (\$10.0 million over four years) to pilot bail advocacy and support services for Aboriginal youth and Aboriginal women in Newcastle and Sydney
  - \$2.4 million (\$9.8 million over four years) to pilot the Aboriginal Legal Service Child and Family Advocacy and Support program
  - \$1.8 million (\$7.3 million over four years) to support equal and genuine partnerships between Aboriginal communities and the NSW Government to improve justice outcomes, and family and community safety
  - \$1.1 million to support a partnership between the Department of Communities and Justice and the Aboriginal Legal Service, aimed at reducing Aboriginal children's interactions with the criminal justice system.



## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

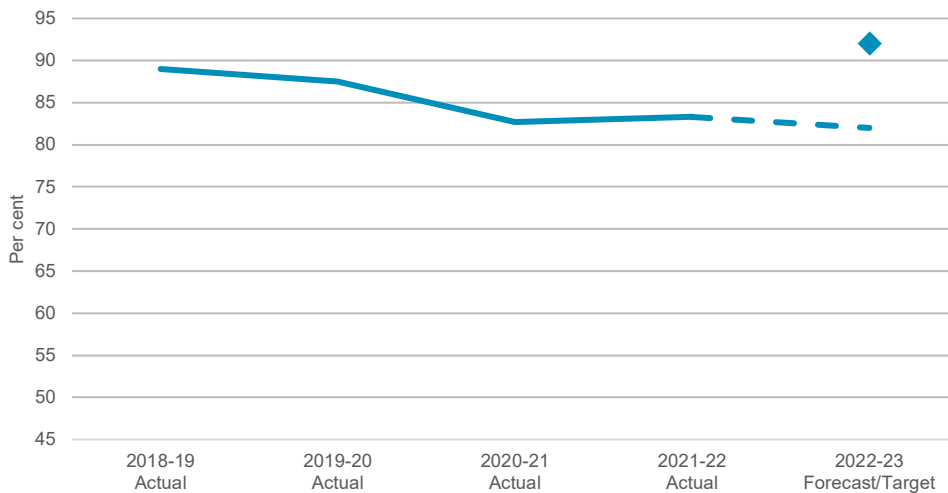
### Percentage of Local Court criminal cases finalised within six months

Performance against this indicator remains challenging, exacerbated by the ongoing impacts of the COVID-19 pandemic and increasing criminal caseloads.

The recent Delta and Omicron outbreaks led to the deferral of defended hearings in the Local Court. The court's productivity remained high during this period, due in part to increased use of technology. The Local Court is making considerable effort to reduce backlogs and is considering appropriate measures in consultation with partner agencies and stakeholders.

Following funding in the 2020-21 Budget, additional magistrates have been appointed, which will increase the capacity of the court. Further ongoing investment in court digitisation is expected to continue to deliver productivity gains that will assist in offsetting growing caseloads, improving performance against this indicator.

Chart 8.6: Percentage of Local Court criminal cases finalised within 6 months

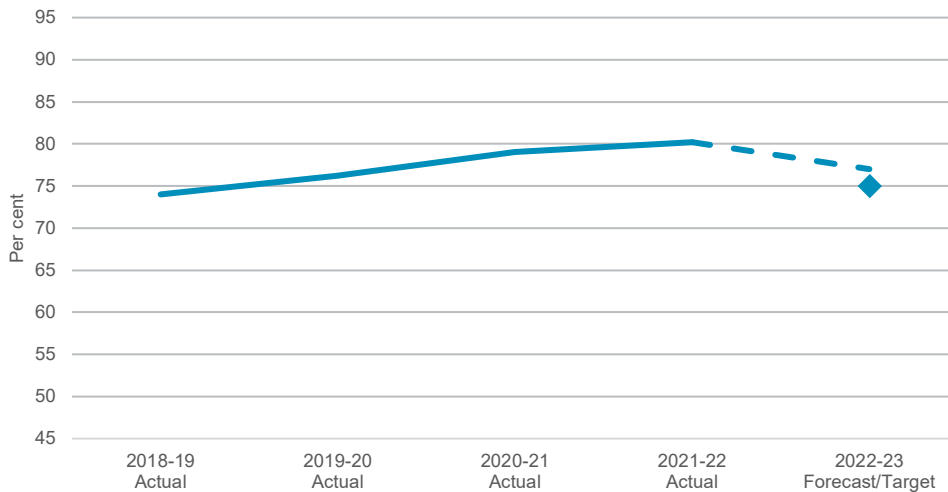


### Percentage of District Court criminal cases finalised within 12 months

The District Court is meeting its performance target and is expected to continue to do so for 2022-23. Performance against this indicator is improving, in part due to the reduction of serious crime during lockdown, as well as measures previously implemented to improve the efficiency of the Court and encourage early appropriate guilty pleas.

The District Court maintained high levels of activity during the recent Delta and Omicron COVID-19 outbreaks, driven by greater use of technology, however the pending criminal trial caseload has increased.

Chart 8.7: Percentage of District Court criminal cases finalised within 12 months



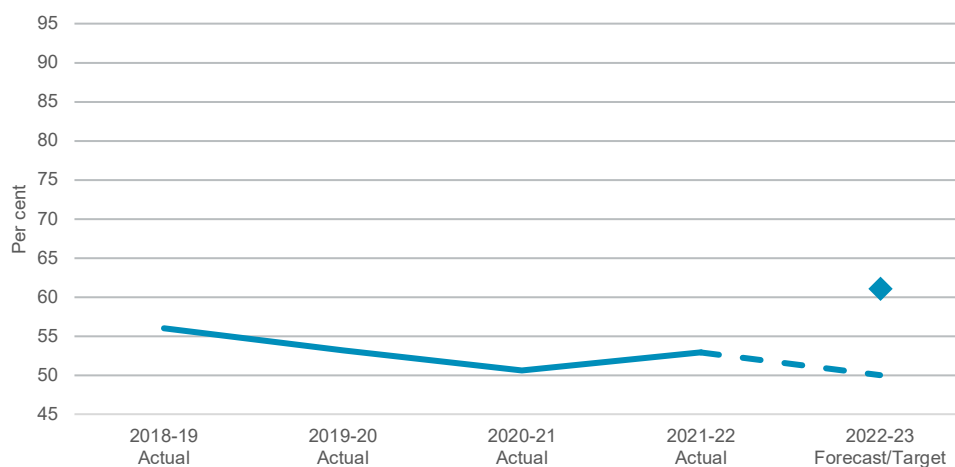
### Percentage of domestic and family violence related offences resolved in the Local Court within three months

Increasing criminal caseloads and the need to defer matters due to COVID-19 have resulted in fewer matters resolved within three months.

Performance against this indicator has also been impacted by the deferral of all defended hearings in the Local Court due to the operational impacts of the Omicron COVID-19 outbreak. The Local Court has now resumed defended hearings in the majority of matters, where it is safe to do so.

Additional magistrates have been appointed following investment in the 2020-21 Budget, which will increase the capacity of the court.

**Chart 8.8:** *Percentage of domestic violence related criminal offences finalised in the Local Court within 3 months of the first court appearance*



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual <sup>(a)</sup>	2022-23 Forecast <sup>(b)</sup>
Percentage of Local Court criminal cases finalised within 6 months	%	83.3	82.0
Percentage of District Court criminal cases finalised within 12 months	%	80.2	77.0
Percentage of domestic violence related criminal offences finalised in the Local Court within 3 months of the first court appearance	%	52.9	50.0
Percentage of District Court criminal cases finalised within 24 months	%	95.4	95.0
Percentage of Local Court criminal cases finalised within 12 months	%	95.4	95.0
Percentage of New South Wales Civil and Administrative Tribunal (NCAT) cases finalised within 6 months	%	95.4	95.0

**Notes:**

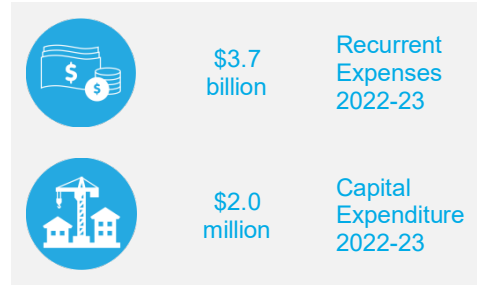
- (a) Current year actuals presented as 12 months to March 2022.
- (b) Forecasted data presented as 12 month forecast to March 2023.

## 8.5 Outcome 3: Inclusive communities

### State Outcome overview and 2022-23 investment

This Outcome captures the range of programs and support services that aim to promote community harmony, social inclusion and cohesion, particularly for participants in the National Disability Insurance Scheme (NDIS) and people from culturally and linguistically diverse backgrounds.

Services are delivered under this Outcome by the Department of Communities and Justice (including Office of Veterans Affairs), Multicultural NSW and the Office of the Ageing and Disability Commissioner.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Stronger Communities Cluster will invest \$3.7 billion (\$3.7 billion recurrent expenses and \$2.0 million capital expenditure) in this Outcome, including:

- \$3.4 billion in 2022-23 for cash and \$0.4 billion for in-kind contributions for individual packages and other flexible supports under the NDIS to support people with disability, their families and carers to achieve their goals and participate fully in the community
- \$14.0 million recurrent expenditure (\$28.0 million over two years) for Multicultural NSW to support and celebrate our multicultural community through greater investment in translation and interpreting services, enhanced community engagement and delivery of major festivals and events
- \$13.3 million recurrent expenditure over two years, as part of the NSW Government's response to the February and March 2022 storms and floods, to administer a community volunteer and Non-Government Organisation (NGO) financial support program in the seven highly impacted Northern Rivers Local Government Areas (Richmond Valley, Clarence Valley, Kyogle, Lismore, Tweed, Ballina and Byron) including:
  - \$7.6 million for community and volunteer-based NGOs for the continuing provision of on the ground flood recovery services
  - \$5.0 million to support severely affected community service providers, to provide essential community services in the Northern Rivers region
  - \$700,000 for program delivery and monitoring.
- \$5.8 million recurrent expenditure (\$34.2 million recurrent expenditure over four years) and \$64.5 million capital expenditure over three years to continue and expand all nine existing Aboriginal Child and Family Centres and to build an additional six sites across New South Wales. This initiative is part of the 'Brighter Beginnings' initiative and the NSW Government's *Women's Opportunities Statement*.

## Key performance insights

This section provides analysis and insights on the key Outcome Indicators for this State Outcome.

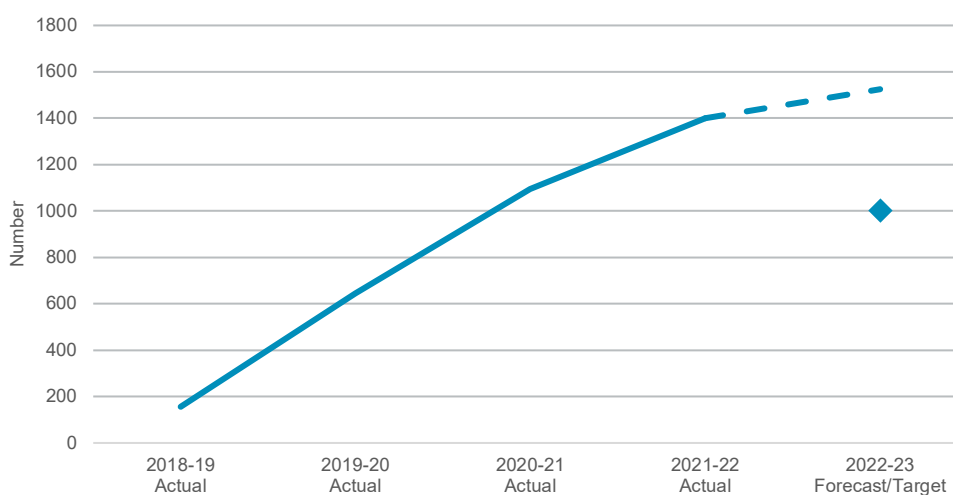
### Number of veterans gaining employment in the New South Wales public sector

The Veterans Employment Program (VEP) continues to be a national leader in veterans' employment initiatives.

The target set by the Premier in November 2018 to employ 1,000 veterans into the NSW public sector by December 2022 was achieved in 2020-21. Performance against this indicator continues to be positive, with 1,400 veterans employed into NSW public sector roles from November 2018 to March 2022.

The VEP continues to develop new initiatives including the delivery of a veterans mentoring pilot program, in partnership with Corrective Services NSW, and the ongoing delivery of workshops four times per year to assist veterans to find roles in the New South Wales public sector.

Chart 8.9: Number of veterans gaining employment in the New South Wales public sector



### Performance indicator for this Outcome

Outcome Indicator	Units	2021-22 Actual	2022-23 Forecast
Number of veterans gaining employment in the New South Wales public sector	no.	1,400 <sup>(a)</sup>	1,525

Notes:

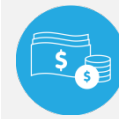
(a) Cumulative total since the target was announced in November 2018 to 31 March 2022.

## 8.6 Outcome 4: People have a safe and affordable place to live

### State Outcome overview and 2022-23 investment

This Outcome captures the assistance provided to people who are unable to access or maintain appropriate housing. This assistance allows those in need of assistance to live independently within society.

The services supporting this Outcome are delivered by the Department of Communities and Justice and include homelessness services and social housing.



\$1.2  
billion

Recurrent  
Expenses  
2022-23



\$8.0  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Stronger Communities Cluster will invest \$1.2 billion (\$1.2 billion in recurrent expenses and \$8.0 million in capital expenditure) in this Outcome, including:

- \$773.9 million for social housing, supporting secure and affordable housing for people on low incomes. This includes:
  - \$55.4 million over two years, including \$37.0 million to support construction of 120 new dwellings in partnership with Community Housing Providers and \$18.4 million to extend leasing packages and associated support as part of the Together Home program
  - \$20.0 million in 2022-23 as part of the \$50 million commitment under the NSW Government's *Economic Recovery Strategy* to deliver 290 new dwellings in partnership with Community Housing Providers.
- \$394.8 million to deliver a range of homelessness services across New South Wales, including:
  - An additional \$8.6 million (\$13.1 million over two years) to continue support provided during the COVID-19 pandemic for people experiencing or at risk of homelessness to secure stable accommodation in the private rental market
  - \$1.5 million in 2022-23 (as part of a \$17.2 million package) to continue temporary accommodation support in response to the February and March 2022 storms and floods.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Number of homeless persons in New South Wales living in improvised dwellings, tents, or sleeping out

In response to the COVID-19 pandemic and the public health orders put in place, the NSW Government increased temporary accommodation funding. During the COVID-19 outbreak people sleeping rough were actively supported to access temporary accommodation by assertive outreach services and there was a 37 per cent increase in the number of assertive outreach patrols during that time.

Since 1 July 2021, the NSW Government has supported 22,416 households by way of temporary accommodation, including support for 4,517 rough sleeping households. Of the rough sleeping households, 1,256 were supported into temporary accommodation by assertive outreach services. Over this same period, assertive outreach services housed 384 people who were sleeping rough and undertook 4,260 assertive outreach patrols.

The NSW Government has also initiated programs to improve the performance of this Outcome indicator. This includes the Transition-2-Home program, which will provide facilitation and financial assistance for some clients who were in temporary accommodation during any of the NSW COVID-19 public health stay-at-home orders that commenced in June 2021. This assistance will be provided in the form of a rental subsidy for up to 12 months to support securing and sustaining private rental accommodation.

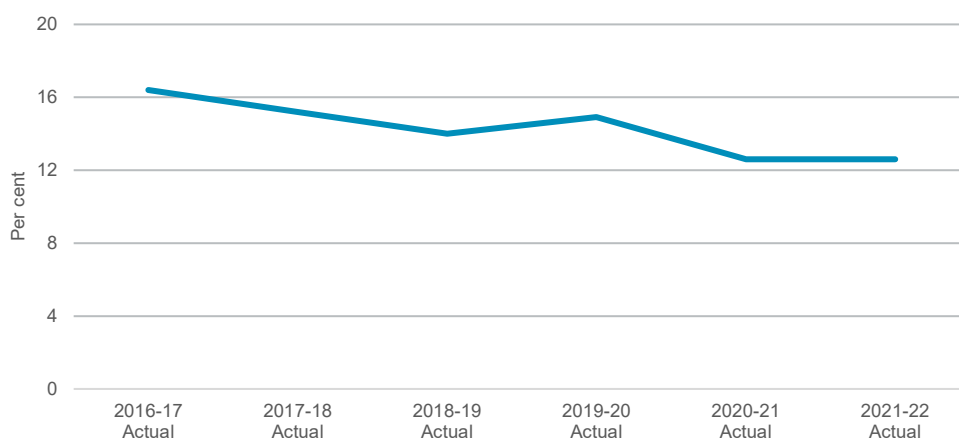
Further, a record investment in October 2021 of over \$420 million over four years was invested to expand the Core and Cluster program, to deliver and operate around 75 extra women's refuges to support women and children escaping domestic and family violence.

### Proportion of tenants successfully transitioning out of social housing annually

The proportion of tenants successfully transitioning out of social housing annually has fallen in 2020-21.

Performance against this indicator is impacted by insufficient affordable housing supply and broader economic conditions. Housing affordability remains an issue across New South Wales with low vacancy rates in the low end of the private rental market.

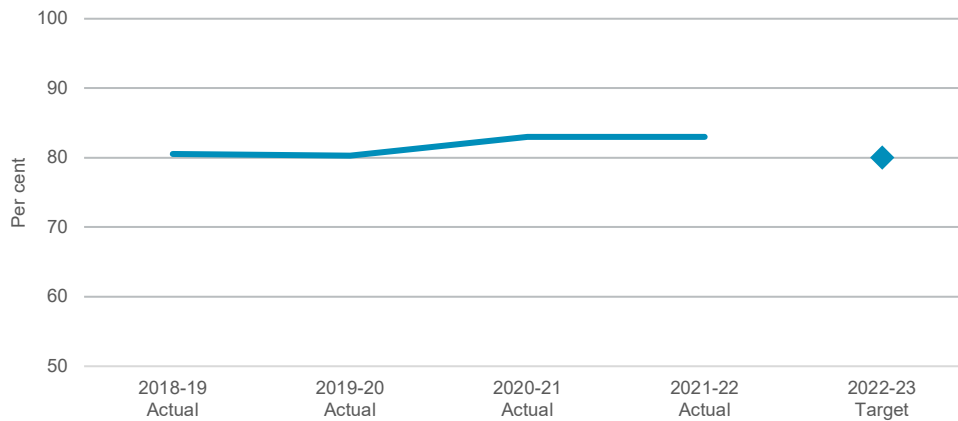
Chart 8.10: Proportion of tenants successfully transitioning out of social housing annually



## Proportion of social housing applicants each year who are diverted from social housing to the private rental market, not returning for further assistance 12 months later

Performance against this indicator continues to exceed the performance target. While the rate of people receiving payments or subsidies not needing support for 12 months remains high, the rate of uptake of Rent Choice subsidies has dropped during 2020-21.

Chart 8.11: Proportion of social housing applicants each year who are diverted from social housing to the private rental market not returning for further assistance 12 months later



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast <sup>(a)</sup>
Number of homeless persons in New South Wales living in improvised dwellings, tents, or sleeping out	no.	2,588 <sup>(b)</sup>	N/A
Proportion of social housing applicants each year who are diverted from social housing to the private rental market not returning for further assistance 12 months later	%	83.0 <sup>(c)</sup>	N/A
Proportion of tenants successfully transitioning out of social housing annually	%	12.6 <sup>(c)</sup>	N/A
Median wait time of newly housed priority applicants	months	2.2 <sup>(c)</sup>	N/A

### Notes:

- (a) Forecast data not currently available.
- (b) Census data as at August 2016.
- (c) Latest information available as at June 2021.

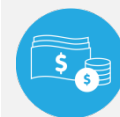


## 8.7 Outcome 5: Prepared for disasters and emergencies

### State Outcome overview and 2022-23 investment

This Outcome focuses on the duties and responsibilities of the emergency services, including co-ordination of emergency prevention, preparedness, response and recovery operations.

It is comprised of the operations under Resilience NSW, Fire and Rescue NSW (FRNSW), the NSW Rural Fire Service (NSW RFS), and the NSW State Emergency Service (NSW SES). Significant activity in 2022-23 will relate to supporting communities across New South Wales impacted by the severe weather, storms and flooding in February and March 2022.



\$3.9  
billion

Recurrent  
Expenses  
2022-23



\$255.8  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Stronger Communities Cluster will invest \$4.2 billion (\$3.9 billion recurrent expenses and \$255.8 million capital expenditure) in this Outcome, including:

- \$1.4 billion (\$2.1 billion over three years) for Resilience NSW, to support the NSW Government's response to the February and March 2022 storms and floods, with funding to be provided to various Government agencies to:
  - support disaster clean up
  - deliver State and Local government transport infrastructure resilience improvements and upgrades in the Northern Rivers
  - provide temporary housing assistance packages
  - provide an extension of recovery grants to primary producers and small businesses and not-for-profit organisations
  - deliver critical infrastructure and housing priorities
- \$215.1 million and \$4.1 million capital expenditure (\$370.8 million and \$29.5 million in capital expenditure over four years) in response to the March and November 2021 flood events, and recommendations made in the New South Wales Bushfire Inquiry into the 2019-20 bushfires, including:
  - \$200.3 million for Resilience NSW, for Disaster Relief Account Supplementation to meet the expenditure requirements of existing disaster recovery programs. This relates to restoration of local government essential public asset infrastructure and other issues from the March and November 2021 flood events
  - \$14.8 million and \$1.1 million capital expenditure (\$170.3 million over four years and \$20.5 million capital expenditure) for RFS NSW
  - \$3.0 million capital expenditure (\$9.0 million over three years) for FRNSW for the replacement of bushfire firefighting tankers to boost critical bushfire fighting capabilities and improve firefighter safety
- \$14.8 million and \$1.2 million capital expenditure (\$114.6 million and \$18.1 million capital expenditure over four years) in response to the March and November 2021 flood events and the 2021 Flood Events and Facilities Review, to enable the NSW SES to better respond to, understand, plan and prepare for flood and storm events
- \$6.0 million in capital expenditure (\$21.0 million over four years) for FRNSW to increase women's participation in the FRNSW workforce and enhance workplace safety.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Number of dwellings that have sustained damage or were destroyed by fire

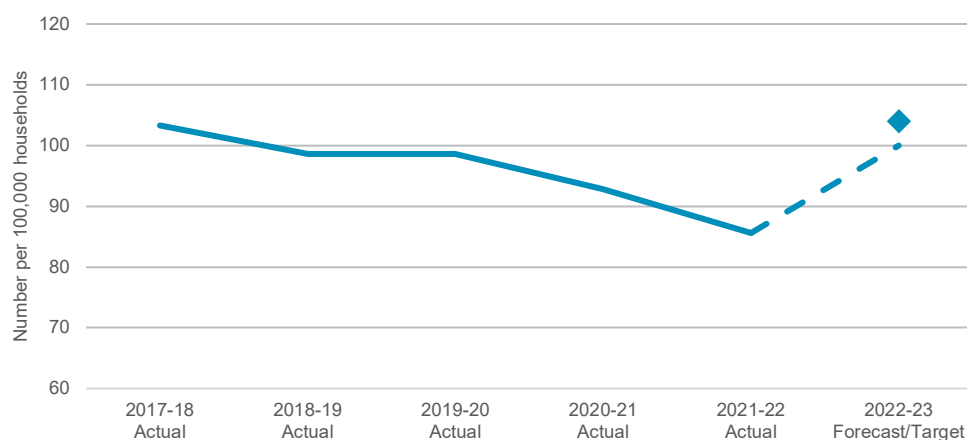
Performance against this indicator continues to improve, with a downward trend in the number of accidental residential structure fires per 100,000 households each year since 2018-19.

The low rate of fires in 2021-22 could reflect the relatively mild and wet conditions that were experienced during this period. The high levels of rainfall also resulted in a significant decline in bushfire activity and subsequently fewer structure fires related to bush and grass fires.

Another driver in improving performance is the long-term impacts of the delivery of fire safety education, prevention and preparedness programs to create a safer environment and build resilience. FRNSW continues to focus effort on the Safety Visits program for at-risk groups, as well as delivering educational presentations to pre-school and primary school children, educational programs to older adults, and community safety activities across New South Wales to Indigenous Australians. The NSW RFS continues to deliver the Home Fire Safety program to local communities including schools, encouraging homeowners in rural areas to be home fire safe.

FRNSW continues to monitor areas of emerging risk, for example, increased use of batteries for power storage and in electric vehicles. This is being monitored closely and FRNSW is engaging with users to learn about any new risks and mitigations.

Chart 8.12: Number of dwellings that have sustained damage or were destroyed by fire



### Average response time to emergency incidents

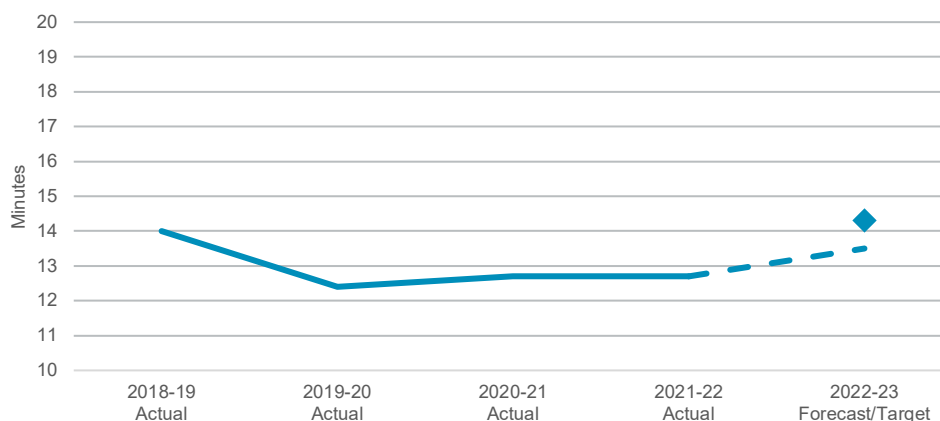
Average response times, measured by the time taken to attend structure fires, remain consistent.

Fewer incidents place less demand on fire services and individual stations, so that readiness to respond improves. During the three months to 31 March 2022, many strike teams were deployed to the areas of northern and other parts of New South Wales affected by storms and floods, with an expectation that average response times may be affected. FRNSW has a focus on response in urban areas, which is reflected in this data, compared to NSW RFS, who deal predominantly with a more widely distributed community and associated response times.

A range of factors could impact performance in the future. For example, crew availability has been tested by the Omicron COVID-19 outbreak, which caused firefighters to be absent from work from either direct infection or under close contact rules.

The NSW RFS is implementing a new Computer Aided Dispatch system across our rural fire districts which will facilitate improved response by rural fire brigades.

Chart 8.13: Average response time to emergency incidents



## Percentage of emergency management training participants that are satisfied or very satisfied

Feedback from students remains positive with overall satisfaction with New South Wales Emergency Management Program (eLearning) achieving targets.

While targets are being achieved and student satisfaction remains high, Resilience NSW is still working to improve its training programs, with modifications to four training modules underway to provide greater clarity around emergency management arrangements and assessment questions.

## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast <sup>(c)</sup>
Average response times to emergency incidents	mins	12.7 <sup>(b)</sup>	<13.5
Number of dwellings that have sustained damage or were destroyed by fire as a result of an emergency or disaster event	no. <sup>(a)</sup>	85.6	<100.0
Councils with up-to-date emergency management plans	%	100.0	100.0
Emergency management training participants that are satisfied	%	95.0	95.0
All natural disaster declarations within the three-month deadline	%	100.0	100.0

Notes:

(a) Number of dwellings per 100,000 households.

(b) Current year data presented from July 2021 to March 2022.

(c) Forecast presented is to June 2023.

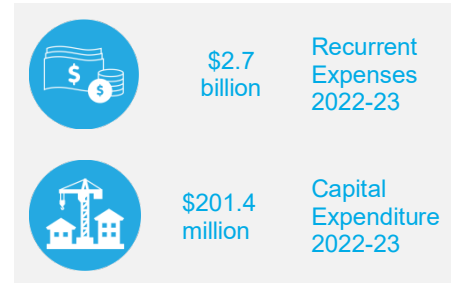
## 8.8 Outcome 6: Reduce reoffending

### State Outcome overview and 2022-23 investment

This Outcome relates to the State's corrections system, including support for, and management of, adult and youth offenders in correctional centres and the community.

The Cluster works to achieve this Outcome through focusing on the following strategic priorities:

- reducing adult and youth reoffending
- reducing domestic and family violence reoffending in both adults and youths
- addressing Aboriginal over-representation in both adult and youth justice systems
- addressing the needs of women and young female offenders
- countering terrorism and violent extremism.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Stronger Communities Cluster will invest \$2.9 billion (\$2.7 billion recurrent expenses and \$201.4 million capital expenditure) in this Outcome, including:

- \$2.5 billion in recurrent expenses and \$189.0 million in capital expenditure, for the management of adult offenders in custody and in the community, through programs to reduce reoffending and to support integration, including:
  - \$29.6 million capital expenditure (under the \$40.4 million investment from the Digital Restart Fund) to continue to transform prisoner rehabilitation by providing inmates access to digital rehabilitation programs and services such as the inmate learning portal, library and mental health services
  - \$6.0 million capital expenditure to refurbish cells to improve safety for inmates and staff.
  - \$4.9 million (\$20.2 million over four years) to increase supervision of medium and above risk adult offenders when exiting correctional facilities, which will result in improvements in recidivism rates
  - \$600,000 (as part of a \$1.2 million package) to support the NSW Government's commitment to meet the outcomes the Cluster has responsibility for, under the National Agreement on Closing the Gap to increase culturally strong pre- and post-release supports and reduce re-incarceration for Aboriginal people in New South Wales through the Aboriginal Throughcare Strategy
- \$249.8 million in recurrent expenses and \$12.4 million capital expenditure to support the management of youth offenders in custody and in the community in New South Wales.

## Key performance insights

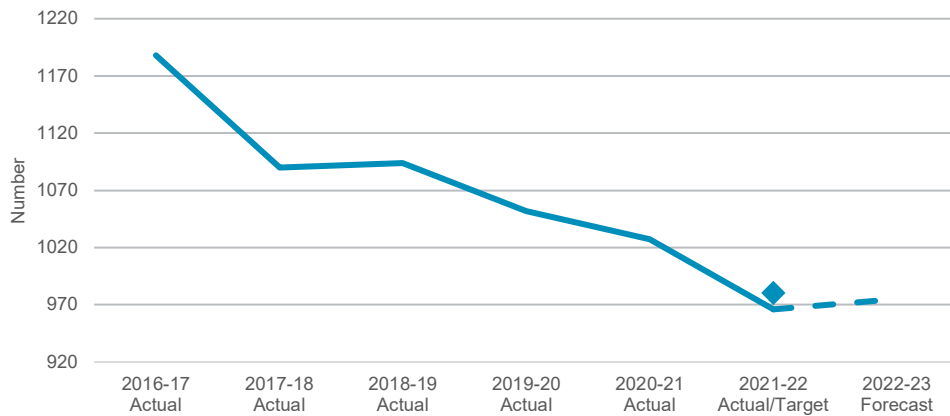
This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Number of young people each year who reoffend within 12 months of participation in a Youth Justice Conference or completion of a custodial order or sentence to a supervision order

Performance against this indicator is on track to exceed the target. While the number of young people charged has slightly increased since September 2021, this is likely a result of fewer charges being made while COVID-19 public health restrictions were in place.

Custodial reforms initiated at the end of 2020 are providing a greater focus on therapeutic service delivery models especially for those in medium and high-risk cohorts. This will deliver further improvements to the reoffending rate across the medium and long-term.

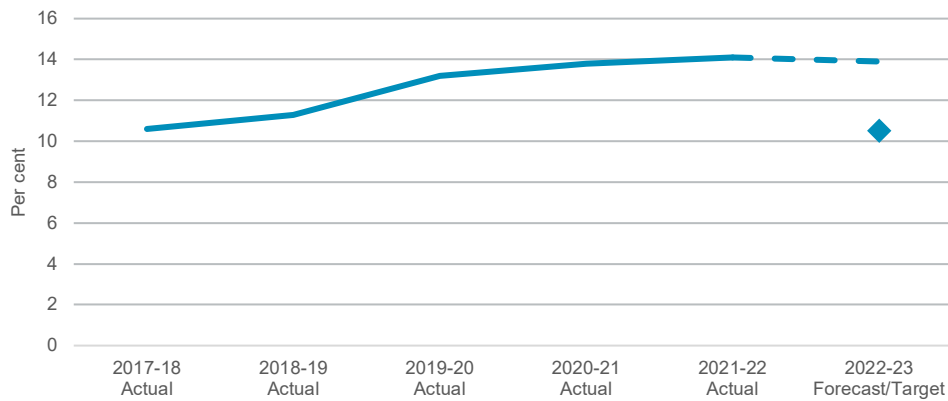
*Chart 8.14: Number of young people each year who reoffend within 12 months of participation in a Youth Justice Conference or completion of a custodial order or sentence to a supervision order*



### Proportion of adult offenders receiving a supervised community sentence who have a new proven personal, property or serious drug offence within 12 months of sentence

Performance against this indicator remains challenging. However, rehabilitation services and support for this cohort have been identified as effective in reducing the likelihood of reoffending. The Remote Service Delivery Team continue to support offices with workloads, and the new Risk Assessment Tool remains in operation. Reoffending data suggests there is a changing cohort of offenders on community-based orders.

Chart 8.15: *Proportion of adult offenders receiving a supervised community sentence who have a new proven personal, property or serious drug offence within 12 months of sentence*



**Proportion of adult offenders released from custody who have a new proven personal, property or serious drug offence in the 12 months following release**

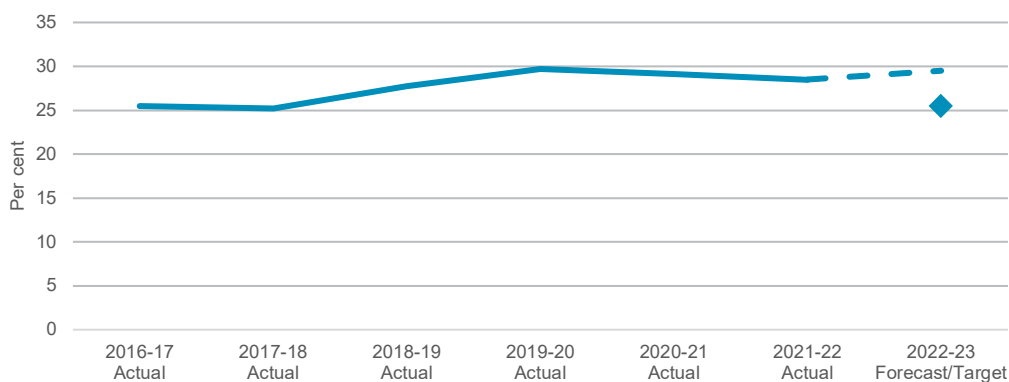
The annual average reoffending rate has fallen in six consecutive quarters. However, there continues to be an impact on operations due to COVID-19 including capacity to deliver treatment to higher risk offenders as well as offenders' ability to resettle into the community due to disruptions with community services and support. As such, performance against this indicator remains challenging.

There is a significant association between traineeship participation in prison and reductions in reoffending (as at May 2021). The number of people participating in traineeships since 2020-21 has increased significantly and participation in traineeships has been prioritised this year.

Digital technology has been rolled out to 13 prisons and funding has been approved to expand digital technology to 17 additional prisons over the next two years. Access to digital technology has helped to alleviate the COVID-19 pandemic impacts in prisons and will increase inmates' access to rehabilitative supports and services.

Interim measures such as in-cell activities and individual treatment options have mitigated the risks of non, or insufficient, participation and programs previously paused due to COVID-19 are all being rescheduled.

Chart 8.16: *Proportion of adult offenders released from custody who have a new proven personal, property or serious drug offence in the 12 months following release*



### Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual <sup>(a)</sup>	2022-23 Forecast
Number of young people each year who reoffend within 12 months of participation in a Youth Justice Conference or completion of a custodial order or sentence to a supervision order	no.	966	975
Proportion of adult offenders receiving a supervised community sentence who have a new proven personal, property or serious drug offence within 12 months of sentence	%	14.1	13.9
Proportion of adult offenders released from custody who have a new proven personal, property or serious drug offence in the 12 months following release	%	28.5	29.5

Notes:

(a) Current year actuals are presented based on the September 2020 cohort, as annual average reoffending data is to September 2021.

## 8.9 Outcome 7: Safer communities

### State Outcome overview and 2022-23 investment

This Outcome captures activities relating to preventing, detecting and investigating crime, maintaining social order and community safety, promoting road safety, and supporting emergency management.

This Outcome is delivered by the NSW Police Force and the NSW Crime Commission, who focus on:

- preventing, disrupting and responding to crime, including serious and organised criminal activities
- monitoring and promoting road safety
- maintaining social order
- performing and coordinating emergency and rescue operations
- confiscating the proceeds of crime.



\$5.0  
billion

Recurrent  
Expenses  
2022-23



\$507.7  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Stronger Communities Cluster will invest \$5.5 billion (\$5.0 billion recurrent expenses and \$507.7 million capital expenditure) in this Outcome, including:

- \$5.0 billion for the NSW Police Force, which includes \$95.9 million for 550 additional police, as part of the State's commitment to deliver 1,500 new police over four years to enhance the State's crime fighting capability and keep the community safe
- \$507.0 million capital expenditure for the NSW Police Force, which includes:
  - \$18.8 million (\$96.3 million over five years) for the maintenance and improvement of in-car digital systems, connectivity between body-worn video and Glock pistols and tasers
  - \$12.9 million (\$48.7 million over four years) to establish an ongoing refresh program for major Information and Communication Technology infrastructure, under the Technology Asset Refresh Program
  - \$400,000 (\$52.7 million over five years) for the construction of new regional police stations to maximise productivity and meet the current and future needs of the NSW Police Force and community at Port Macquarie and Byron Bay
  - \$2.6 million (\$18.6 million over four years) for the replacement of various specialised vehicles allocated to a broad range of commands, including Command and Control Vehicles, Search and Rescue Vehicles, and Operational Support Vehicles
  - \$2.6 million (\$13.8 million over four years) for the Integrated Biometric Platform to deliver a multi-modal biometric capture platform to provide a comprehensive profile of an offender, including DNA, fingerprints and imagery
  - \$1.8 million (\$9.5 million over four years) to upgrade the Police Driver Training facilities and the gym and recreational centre at the Goulburn Police Academy.
- \$31.3 million and \$700,000 capital expenditure to support the NSW Crime Commission in reducing the incidence of organised and other serious crime across the State.



## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

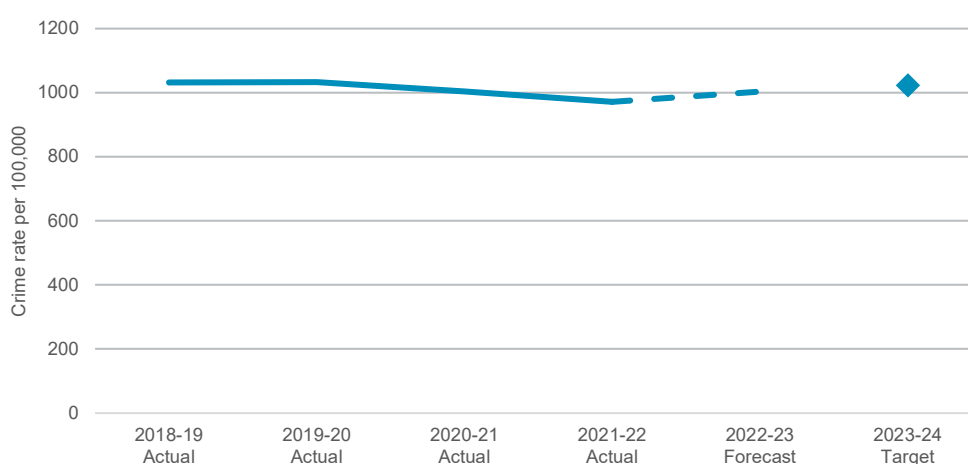
### Rate of violent crime in New South Wales per 100,000 population

Performance against this indicator has been trending down over the past five years and is forecast to remain below target based on the three-year average.

The most recent New South Wales Recorded Crime Statistics released by the New South Wales Bureau of Crime Statistics and Research (BOCSAR) indicated that for the 24 months to December 2021, murder and robbery were down. The remaining violence offence categories are stable.

Many crimes fell sharply as a result of the second COVID-19 lockdown and while violent crime returned to pre-pandemic levels by June 2021, since July 2021 violent offences declined following the introduction of COVID-19 containment measures.

Chart 8.17: Rate of violent crime in New South Wales per 100,000 population



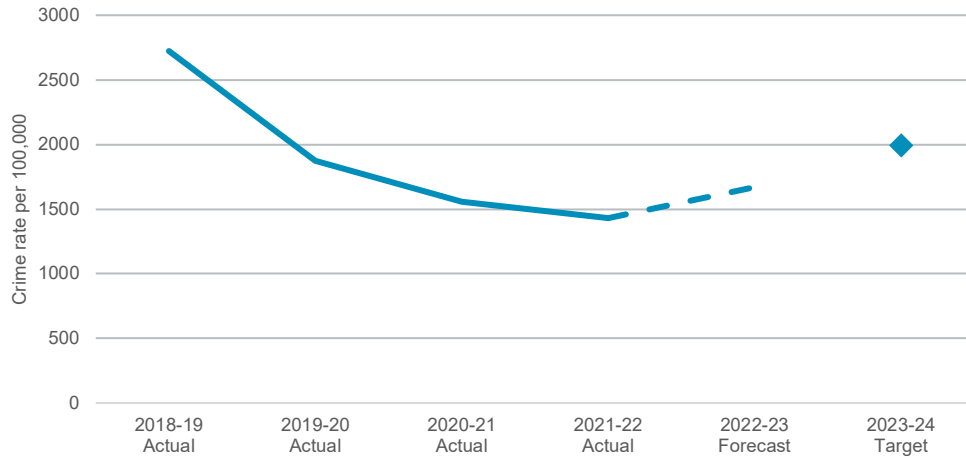
### Rate of property crime in New South Wales per 100,000 population

Property crime continues to trend downwards, with forecast performance to remain below target based on current trends. Property crime has fallen in line with the measures to reduce the spread of the COVID-19 pandemic since April 2020 and is yet to return to pre-pandemic levels.

The most recent New South Wales Recorded Crime Statistics released by the New South Wales Bureau of Crime Statistics and Research (BOCSAR) indicated that for the 24 months to December 2021, the major property offence, motor vehicle theft, is trending down.

The following major property offence categories were stable: break and enter dwelling, break and enter non-dwelling, steal from retail store, malicious damage to property, steal from motor vehicle, and other stealing offences. In line with the second COVID-19 lockdown, property crime has fallen and the level of property crime in New South Wales is currently at the lowest level on record.

Chart 8.18: Rate of property crime in NSW per 100,000 population

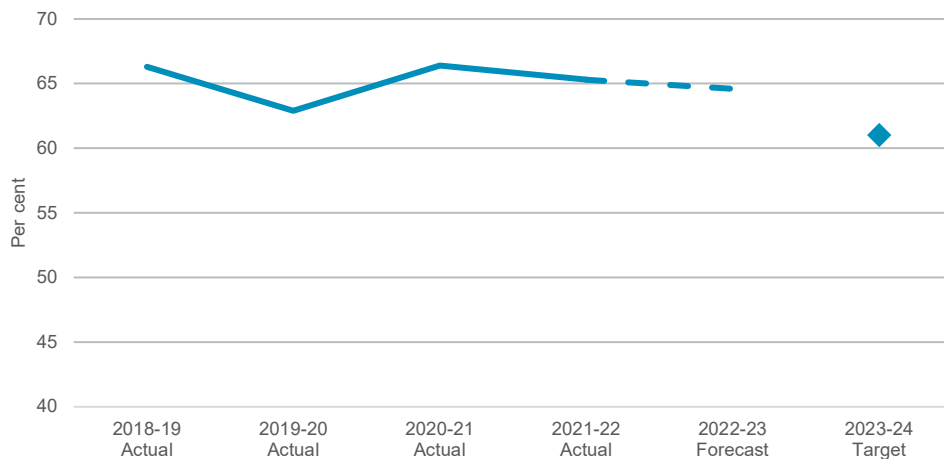


### Percentage of people who feel safe walking alone in their neighbourhood at night

Performance against this indicator has remained stable over the past five years. Survey data has been consistently above target each year since 2018 and is forecast to remain above target.

Community perceptions of safety are influenced by a range of factors, including media reporting of crime and antisocial behaviour.

Chart 8.19: Percentage of people who feel safe walking alone in their neighbourhood at night



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Percentage of people who feel safe walking alone in their neighbourhood at night	%	65.3 <sup>(a)</sup>	64.6 <sup>(b)</sup>
Rate of domestic violence related assault incidents recorded by police involving grievous bodily harm	no.	4.5 <sup>(c)</sup>	4.6 <sup>(d)</sup>
Rate of property crime in NSW per 100,000 population	no.	1,430.7 <sup>(c)</sup>	1,670.1 <sup>(d)</sup>
Rate of recorded incidents of fraud in NSW per 100,000 population	no.	549.7 <sup>(c)</sup>	607.6 <sup>(d)</sup>
Rate of violent crime in NSW per 100,000 population	no.	971.5 <sup>(c)</sup>	1,003.4 <sup>(d)</sup>

### Notes:

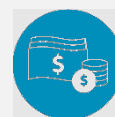
- (a) Current year actuals presented for April 2021 to March 2022.
- (b) Data is forecasted to March 2023.
- (c) Current year actuals presented for January to December 2021.
- (d) Data is forecasted to December 2022.

# 9. TRANSPORT AND INFRASTRUCTURE CLUSTER

## 9.1 Introduction

The Transport and Infrastructure Cluster plans, delivers and operates integrated services and infrastructure across all modes of *public, private and active* transport. It connects us to each other and to the great social, cultural and leisure activities that the State has to offer.

The Cluster works across Government to deliver the Six Cities Vision, improve public spaces and parklands, and create great places for everyone to enjoy. The Cluster contributes to economic growth and wellbeing by enabling the safe, efficient and reliable movement of people and goods. Through Infrastructure NSW, the Cluster oversees the State’s infrastructure pipeline and is creating a sustainable infrastructure legacy for New South Wales.



\$18.5 billion

Recurrent Expenses 2022-23



\$21.3 billion

Capital Expenditure 2022-23

### State Outcomes to be delivered by the Transport and Infrastructure Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. Connecting our customers’ whole lives</b></p> <p>The Transport and Infrastructure Cluster plays a vital role in the lives of its customers, delivering transport solutions catering for the range of journey types needed by people and freight. The Cluster provides safe and seamless journeys, and new mobility options and experiences. The Cluster achieves this by delivering, operating and maintaining services and infrastructure, focused on reliability, availability and customer experience.</p> <p><i>2022-23 investment:</i> \$13.7 billion in recurrent expenses &amp; \$10.4 billion in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Making transport safe for all</li> <li>• Enabling journeys for customers in Greater Sydney</li> <li>• Enabling journeys for customers in regional and outer metropolitan NSW</li> <li>• Delivering and transforming end-to-end customer experience</li> </ul>
<p><b>2. Successful places for communities</b></p> <p>The Transport and Infrastructure Cluster helps create places that integrate the right mix of infrastructure, services, access and experiences for communities, supporting them to achieve their desired social, cultural and economic outcomes. The Cluster works in close partnership with communities to ensure the places created reflect their people and culture, protecting and enhancing communities and their environments.</p> <p><i>2022-23 investment:</i> \$1.3 billion in recurrent expenses &amp; \$4.9 billion in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Successful places and stronger connections in Greater Sydney</li> <li>• Successful places and stronger connections in regional and outer metropolitan NSW</li> <li>• Protecting the environment</li> <li>• Enabling active lives</li> </ul>

**State Outcomes**

What the Cluster is delivering for people and business

**3. Transport systems and solutions enabling economic activity**

The transport system powers and connects a globally competitive, inclusive and sustainable New South Wales. The Transport and Infrastructure Cluster plays a critical role in driving economic growth, creating a sustainable infrastructure legacy, and improving quality of life for the people of New South Wales.

*2022-23 investment:* \$3.5 billion in recurrent expenses & \$5.9 billion in capital expenditure

**Key Programs**

underway to support delivery of Outcomes

- City and state shaping projects
- Moving goods productively and sustainably
- Smarter financial decision-making and managing our assets
- Best-practice public sector delivery
- Infrastructure coordination, prioritisation and development

## 9.2 Overview of Cluster expenses by State Outcome

A summary of expenses by State Outcome is provided in the charts below.

Chart 9.1: Recurrent expenses by Outcome 2022-23 (dollars and %)

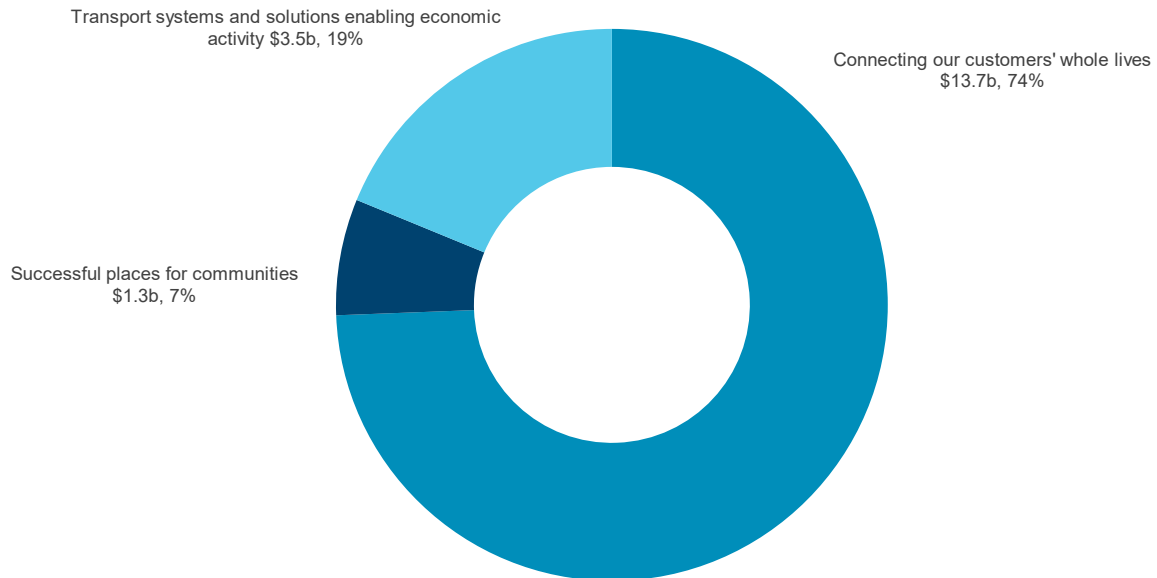
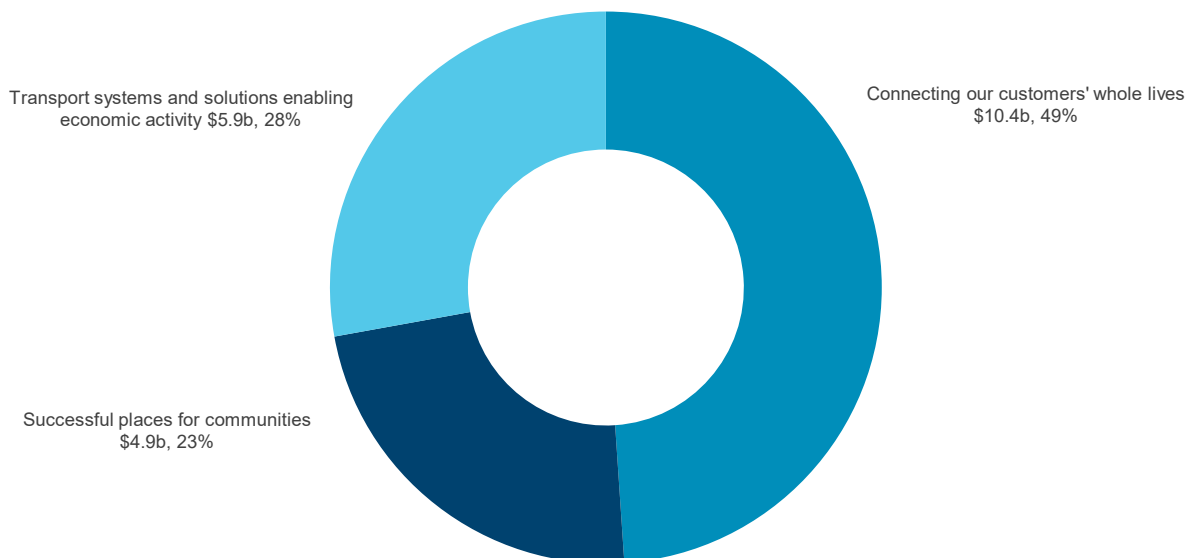




Chart 9.2: Capital expenditure by Outcome 2021-22 (dollars and %)



## 9.3 Outcome 1: Connecting our customers' whole lives

### State Outcome overview and 2022-23 investment

The Transport and Infrastructure Cluster plays a vital role in customers' lives, delivering and enabling transport solutions that cater for the wide range of journey types needed by people and for freight. The Cluster works to meet customers' expectations of effortless, accessible, and personalised journeys, regardless of mode, which are safe, reliable, and sustainable. This includes creating complete journey solutions: blending public, private, car share, on-demand, active and personal mobility.

	\$13.7 billion	Recurrent Expenses 2022-23
	\$10.4 billion	Capital Expenditure 2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Transport and Infrastructure Cluster will invest \$24.1 billion (\$13.7 billion recurrent expenses and \$10.4 billion capital expenditure) in this Outcome, including:

- \$1.6 billion in recurrent expenses for bus services in 2022-23 throughout New South Wales, including regional and metropolitan bus services and school services
- \$1.4 billion (\$5.1 billion in capital expenditure over four years across multiple Outcomes) to continue construction of the Sydney Metro City and Southwest from Chatswood, under Sydney Harbour, through new Sydney CBD stations and southwest to Bankstown
- \$880.0 million (\$1.6 billion in recurrent expenses and \$0.8 billion in capital expenditure over four years) to continue NSW and Commonwealth Government investment to improve road safety, including a significant investment through the NSW Road Safety Plan 2026 targeting high risk areas with a regional focus
- \$753.2 million in capital expenditure (\$2.2 billion over four years) to continue implementation of the More Trains, More Services program for additional and more frequent services
- \$606.3 million (\$1.2 billion in capital expenditure over four years) to complete construction of the WestConnex Motorway including delivery of the M4-M5 link tunnels and the Rozelle Interchange
- \$399.1 million in capital expenditure (\$835.6 million over four years) to continue delivery of a new modern Regional Rail Fleet to replace the ageing XPT, XPLOER and Endeavour trains and construct a new purpose-built maintenance facility in Dubbo
- \$390.2 million in capital expenditure (\$4.1 billion over four years across multiple Outcomes) to commence major construction activity for the Western Harbour Tunnel to deliver the first stage of tunnelling works for a new crossing of the Sydney Harbour. The first package will include construction of around 1.7 kilometres of mainline tunnels from Rozelle to Birchgrove
- \$296.8 million in capital expenditure (\$652.2 million over four years) to continue delivery of the Mariyung Fleet (New Intercity Fleet), a new, state-of-the-art fleet, that will provide a new level of comfort and convenience, improved accessibility, enhanced safety for customers who travel between Sydney, the Central Coast and Newcastle, the Blue Mountains, and the South Coast

- \$242.5 million in capital expenditure (\$2.9 billion over four years) to continue the NSW and Commonwealth Government funded Pacific Highway upgrade program, including construction of the Coffs Harbour Bypass, construction to connect the M1 Pacific Motorway and the Pacific Highway at Raymond Terrace and widening of the Hexham Straight
- \$240.2 million in capital expenditure (\$342.4 million over four years) to continue the upgrade of train stations under the Transport Access Program to improve accessibility, including new lifts, ramps and footbridges
- \$173.1 million in capital expenditure (\$885.1 million over four years) for NSW and Commonwealth Government funded works on the Newell Highway, including continued delivery of 40 new overtaking lanes, flood mitigation, Parkes Bypass and the Newell and Oxley highway intersection upgrade
- \$159.1 million in capital expenditure (\$568.7 million capital expenditure and \$17.0 million recurrent expenses over four years) in principle funding to replace end-of-life Opal ticketing systems with a flexible, modular and future-ready system across Greater Sydney, outer metropolitan and regional areas
- \$140.2 million in capital expenditure (\$351.6 million over four years) in NSW and Commonwealth Government funding to provide additional car spaces through the Commuter Car Parking Program
- \$115.6 million in capital expenditure (\$356.9 million over four years) for Pinch Points to alleviate congestion, including programs such as the Gateway to the South, Hunter Pinch Points, and State and Commonwealth Government Pinch Point stimulus program
- \$102.8 million in capital expenditure (\$660.6 million capital expenditure and \$8.4 million recurrent expenses over four years across multiple Outcomes) for in principle funding to deliver a next generation intelligent signalling and train control system for the Sydney rail network, providing a range of benefits including improved journey times and network reliability
- \$88.3 million in recurrent expenses (\$339.3 million over four years) for the Commonwealth Home Support Program to provide entry-level support to older individuals to stay independent and in their own home longer by providing transportation for medical and recreational reasons
- \$79.0 million in capital expenditure (\$243.3 million over four years) for the duplication of approximately 18 kilometres of Heathcote Road between The Avenue at Voyager Point and Princes Highway at Engadine funded by NSW and Commonwealth Governments
- \$42.4 million in recurrent expenses (\$174.8 million over four years) for transport disability subsidies, including the Taxi Transport Subsidy Scheme and the Wheelchair Accessible Taxi Driver Incentive Scheme
- \$39.1 million in capital expenditure (\$119.5 million over four years) for the NSW and Commonwealth funded duplication of Picton Road to improve safety and connectivity along a key link for the Illawarra Region, South Coast, Sydney, Canberra and Melbourne
- \$25.0 million in capital expenditure (\$340 million over four years) to upgrade and widen approximately 3.4 kilometres of Mona Vale Road between McCarrs Creek Road, Terrey Hills and Powder Works Road, Ingleside, from a two-lane undivided road to a four lane (two lanes in each direction) divided road



- \$24.2 million in capital expenditure (\$124.0 million over four years) for continuing Barton Highway improvements, including continuing construction of the NSW and Commonwealth Government funded Barton Highway duplication
- \$17.2 million in capital expenditure (\$107.5 million over four years) for the construction of the Henry Lawson Drive widening between Tower Road, Georges Hall and Auld Avenue, Milperra (Stage 1) to double capacity and reduce congestion and to continue the development of Stage 2 between Keys Parade and the M5 Motorway
- \$11.5 million in capital expenditure (\$123.7 million over four years) to upgrade the Epping Station Bridge to provide additional road capacity and connectivity between multiple transport modes and improve accessibility to the Epping Town Centre by providing new active transport linkages and improving general traffic within the area
- \$1.0 million in capital expenditure (\$148.8 million over four years) to upgrade the Pacific Highway through the Wyong town centre, including duplication of the highway between Johnson Road and Cutler Drive, funded by the NSW and Commonwealth Governments.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Safety

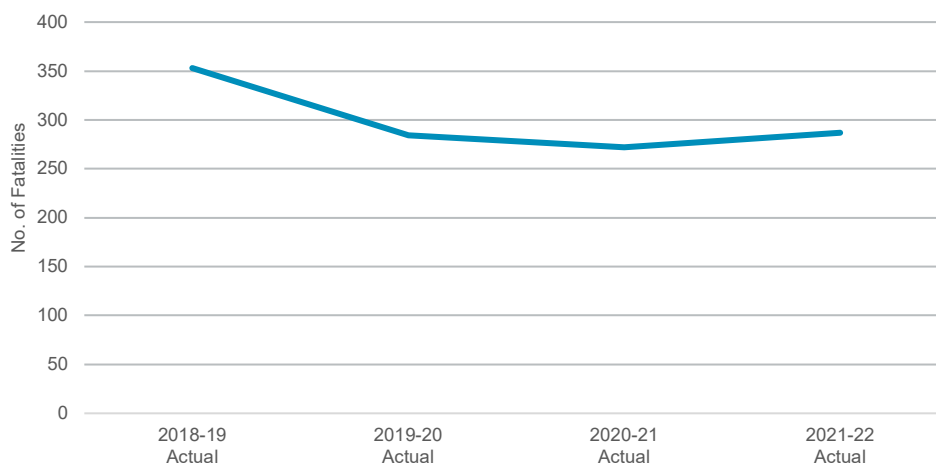
In 2021, 270 people lost their lives on NSW roads, 14 fewer than the previous year and the lowest end-of-year road toll since 1923. As a result, the target set by the NSW Government to reduce road fatalities by 30 per cent from 2008 to 2010 average levels by the end of 2021 was achieved. This shows a long-term improvement in performance against this indicator.

The pandemic has influenced travel patterns across the State and the Transport and Infrastructure Cluster is continuing to work with its partners to understand the impacts this change will have on road safety in NSW.

In April 2022, the NSW Government launched the *2026 Road Safety Action Plan*. It outlines proven safety initiatives that build on the success of existing programs and includes new road trauma targets for 50 per cent fewer deaths and 30 per cent fewer serious injuries by 2030.

To support this refreshed safety vision, the Cluster will invest in road safety infrastructure projects across New South Wales, pursue key additional vehicle safety features, enhance management of speeding, and continue speed, alcohol and drug enforcement activities.

Chart 9.3: Total NSW road fatalities



### Customer satisfaction

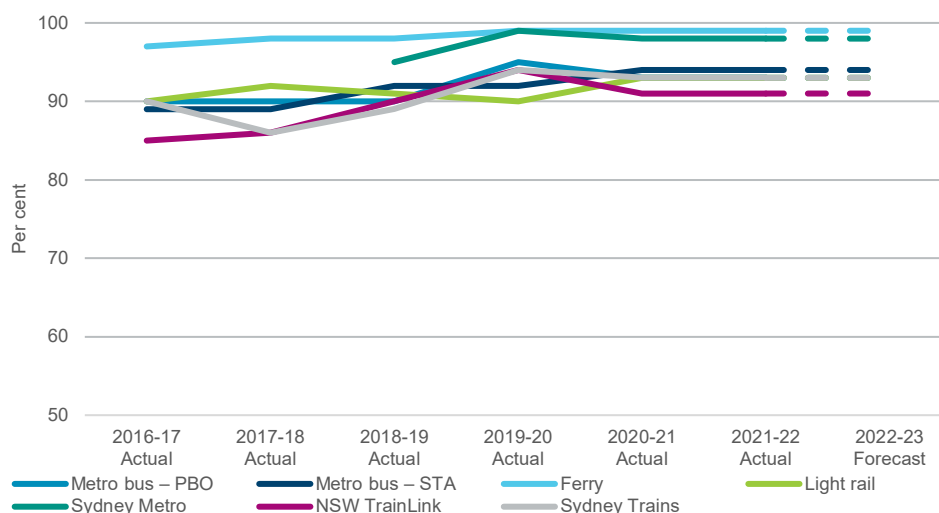
Performance against this indicator has improved since 2016-17, with customer satisfaction for every public transport mode rating above 91 per cent in the May 2021 Customer Satisfaction Survey.

Timeliness, comfort and cleanliness were key drivers of the improved customer satisfaction, with customers also feeling more satisfied with their 'safety and security' on public transport.

Satisfaction with customer information also rose, as customers were able to access more data than ever before to help them plan their trip, choose services that allow for physical distancing and get real-time alerts for their regular journeys based on key initiatives implemented.

Motorcycle riders, who represent the largest growing road user group, reported a 5 per cent increase in overall satisfaction, while satisfaction among cyclists also increased. Customer satisfaction across all point-to-point services improved, with the highest increase seen for hire car customers.

Chart 9.4: Customer satisfaction (public transport)



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast <sup>(f)</sup>
<b>Safety</b>	no.		
Total NSW Road fatalities <sup>(a)</sup>		287	n.a. <sup>(g)</sup>
Total NSW Road serious injuries <sup>(b)</sup>		8,976	n.a. <sup>(g)</sup>
Total NSW Maritime fatalities <sup>(c)</sup>		13	n.a. <sup>(h)</sup>
Total NSW Maritime serious injuries <sup>(c)</sup>		36	n.a. <sup>(h)</sup>
<b>Customer satisfaction (public transport)<sup>(d)</sup></b>	%		
Sydney Metro bus – PBO <sup>(e)</sup>		93	≥93
Sydney Metro bus – STA		94	≥94
Ferry		99	≥99
Light rail		93	≥93
Sydney Metro		98	≥98
NSW TrainLink		91	≥91
Sydney Trains		93	≥93
<b>Customer satisfaction (roads)</b>	%		
Private vehicle		85	≥85
Heavy vehicle		70	≥70
Motorcycle		92	≥92
Bicycle		87	≥87
Walking		85	≥85
<b>Customer satisfaction (point to point transport)</b>			
Taxi		90	≥90
Rideshare		93	≥93
Hire car		93	≥93

### Notes

(a) Road fatality figures preliminary and represent the 12 months to March 2022.

(b) Road serious injury figures are the 12 months to September 2021.

(c) Maritime safety figures are March YTD.

(d) Customer satisfaction results are from May 2021 survey.

(e) PBO: Private Bus Operator.

(f) Forecasts are based on maintaining or improving current performance.

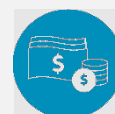
(g) A new road fatality target has been established for road fatalities, with the 2030 target based on a 50 per cent reduction from the average of 2018-2020.

(h) The Maritime Safety Plan 2026 is under development to reduce fatalities and serious injuries on our waterways.

## 9.4 Outcome 2: Successful places for communities

### State Outcome overview and 2022-23 investment

The Transport and Infrastructure Cluster helps create places that integrate the right mix of infrastructure, services, access and experiences for communities, supporting them to achieve their desired social, cultural, and economic outcomes.



\$1.3  
billion

Recurrent  
Expenses  
2022-23



\$4.9  
billion

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Transport and Infrastructure Cluster will invest \$6.2 billion (\$1.3 billion recurrent expenses and \$4.9 billion capital expenditure) in this Outcome, including:

- \$445.5 million in capital expenditure (\$1.7 billion over four years across multiple outcomes) to continue upgrades of the Warringah Freeway for surface roads, bridges and interchanges along about four kilometres of the freeway corridor
- \$152.4 million in capital expenditure (\$1.5 billion over four years) for the Western Sydney Growth Roads program to accommodate population and employment growth in Western Sydney. Key projects include:
  - Mulgoa Road Stage 2 – Glenmore Parkway to Jeanette Street (NSW and Commonwealth Government funded)
  - Mulgoa Road Stage 5A Blaikie Road to Jamison Road (NSW and Commonwealth Government funded)
  - Mulgoa Road Stage 5B Jamison Road to Union Road (NSW and Commonwealth Government funded)
  - Mamre Road, M4 to Erskine Park Road
  - Memorial Avenue, Old Windsor Road to Windsor Road
  - The Horsley Drive, M7 motorway to Cowpasture Road (NSW and Commonwealth Government funded)
  - Appin Road Improvements (Commonwealth funded)
  - Spring Farm Parkway Stage 1
  - Western Sydney Long Term Strategic Transport Corridor Preservation
- \$118.0 million in capital expenditure (\$308.0 million over four years across multiple outcomes) to continue construction of the Paramatta Light Rail Stage 1, from Westmead to Carlingford via the Parramatta CBD and Camellia with a 12-kilometre two-way track, to support growth in Western Sydney, connecting new communities and places. The Light Rail will service 28,000 people every day and an estimated 130,000 people will be living within walking distance of light rail stops
- \$114.0 million (\$28.5 million recurrent expenses and \$218.9 million capital expenditure over seven years) for the transition to new zero emission buses to allow quiet and environmentally friendly travel services for Sydney commuters
- \$98.1 million (\$277.3 million recurrent expenses and \$46.5 million capital expenditure over four years) for improvements to the Royal Botanic Gardens and Domain Trust including improvements to the Sydney based Brown Building and improvements to the Domain Depot as part of the reinvigoration of Macquarie Street East Precinct

- \$97.0 million in capital expenditure (\$2.5 billion over four years across multiple outcomes) to continue the transformation of the Princes Highway with NSW and Commonwealth Government funding for priority projects including Mount Ousley Interchange, Jervis Bay Road Intersection, Jervis Bay to Sussex Inlet Upgrade, Milton Ulladulla Bypass and continue construction of the Nowra bridge
- \$95.0 million in capital expenditure (\$274.5 million over four years) to continue planning of the Fast Rail program to deliver faster connections between Sydney, Canberra, Bomaderry, Newcastle, the Central Coast and the Central West which is NSW and Commonwealth funded
- \$91.9 million (\$289.8 million in recurrent expenses and \$56.7 million in capital expenditure over four years) for improvements to the Greater Sydney Parklands including: developing the Western Sydney parklands into a multi-use urban parkland that provides a diverse range of recreational, entertainment and tourist facilities; and improving Centennial Park and Moore Park Trust lands to increase public use and enhance recreational, cultural and environmental value
- \$79.8 million in capital expenditure (\$266.2 million over four years across multiple outcomes) for wharf upgrades and maritime infrastructure investment across New South Wales, including to reinstate the Kamay multi-user wharves at La Perouse and Kurnell
- \$48.8 million over two years for the White Bay Power Station remediation and conservation works, that will return the building to a safe and structurally sound standard to enable its future re-use as part of the Bays West development
- \$37.8 million in capital expenditure (\$318.6 million over four years) to continue NSW and Commonwealth Government funding for the final stage of the Newcastle Inner City Bypass between the Pacific Highway at Bennetts Green and the final stage of the Pacific Highway at Sandgate
- \$34.1 million in capital expenditure (\$598.4 million over four years) to commence construction for the NSW and Commonwealth funded Muswellbrook Bypass and Singleton Bypass to improve travel times for long haul freight movements, and safety for all road users on the New England Highway
- \$30.0 million (\$56.0 million in recurrent expenses and \$4.0 million in capital expenditure over four years) to deliver a continuous 91-kilometre walking and cycling link between the Opera House and Parramatta
- \$26.7 million in capital expenditure (\$216.4 million over four years) to refine the pre-concept design options including the delivery of significant redevelopment of Circular Quay to improve accessibility, revitalise arts and cultural offerings and refresh retail and dining experience and renewal of the precinct
- \$25.0 million capital expenditure in 2022-23 to construct a third flagpole atop the Sydney Harbour Bridge for the permanent flying of the Aboriginal flag
- \$20.2 million in recurrent expenses (\$23.2 million over four years) for the delivery and enabling of key NSW Government projects in the Central Coast City, with the Greater Cities Commission to coordinate these projects across NSW Government
- \$18.2 million in recurrent expenses over four years for to deliver a 4,200 sqm multi-faculty and innovation facility at the University of Newcastle Campus at Gosford

- \$13.1 million in capital expenditure (\$602.4 million state funding has been reserved for the first phase of the project) to commence the detailed planning process and enabling works for the delivery of a new bridge crossing the Parramatta River between Wentworth Point and Melrose Park as part of the next stage of the Parramatta Light Rail Stage 2. This crossing will better connect people on either side of the river, improving access to jobs, educational opportunities, and services
- \$10.0 million in recurrent expenditure (\$30.0 million over four years) for the Women and Girls Safer Cities Program to be used to address street harassment by researching and co-designing solutions with women including infrastructure upgrades such as lighting, CCTV and other initiatives to boost foot traffic in key public spaces, as well as to launch an anti-street harassment campaign and consider other policy solutions to stamp out street harassment
- \$10.0 million in recurrent expenses (\$20.0 million over four years) to support the establishment of the Greater Cities Commission
- \$5.8 million in capital expenditure (\$41.1 million over four years) for delivery of the Sutherland to Cronulla Active Transport Link Horizon 2 and Horizon 3 to improve connections and increase road safety for active transport users between Sutherland and Cronulla as well as links to key attractors along the corridor
- \$2.2 million in capital expenditure (\$34.4 million over four years) to upgrade New Line Road over Pyes Creek allowing for better traffic flow, improved safety and travel times for the growing population of Sydney's northwest.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

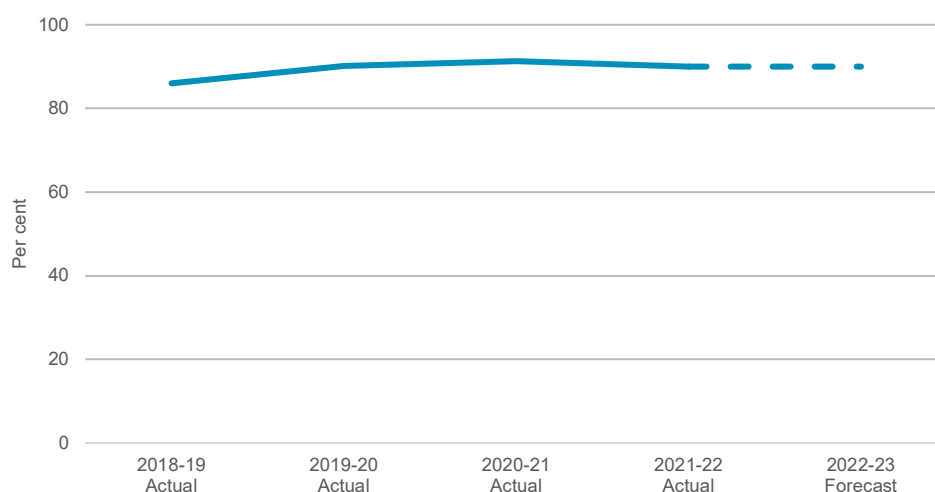
### Regional day return

This indicator is a measure of regional centre connectivity, considering the availability of public transport services for commuting, attending medical or business appointments, shopping, recreational activities and visiting family and friends. These services allow people from regional areas to travel to and from a local centre on the same day, without needing to stay overnight.

Regional day return availability has trended upwards since 2018, with more people in the Outer Regional areas of New South Wales able to access day return services since June 2021.

Improvements in the performance against this indicator have been driven by a range of initiatives such as improved bus and on-demand services and trials under the Transport Access Regional Partnership. The Cluster also aims to improve the integration of timetables to enable better connections between services.

Chart 9.5: Regional day-return



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast <sup>(b)</sup>
Mode share for trips taken by walking or cycling <sup>(c)</sup>	no.	n.a	n.a
Public transport connectivity (Greater Sydney region) <sup>(d)</sup>	no.	n.a	n.a
Regional day return - per cent of regional population with access to public transport day-return to nearest city or major centre <sup>(a)</sup>	%	90.0	≥90

### Notes

(a) As at December 2021.

(b) Forecasts are based on maintaining or improving current performance.

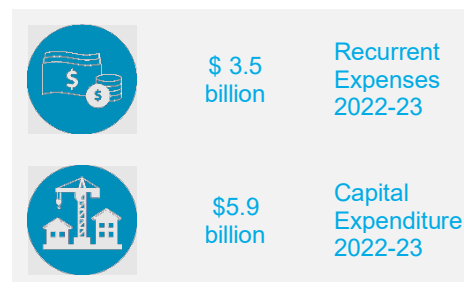
(c) Indicator data is under review to best understand the impacts of COVID-19 and therefore not available.

(d) Indicators is under development.

## 9.5 Outcome 3: Transport systems and solutions enabling economic activity

### State Outcome overview and 2022-23 investment

The transport system powers and connects a globally competitive, inclusive and sustainable New South Wales. The Transport and Infrastructure Cluster plays a critical role in driving economic growth and improving quality of life for the people of New South Wales, with a focus on place and mobility. The Cluster supports transformation of regional centres into hubs for investment, employment, tourism and essential services, invest in network enhancements, and manage and maintain quality assets and efficient services.



Through Infrastructure NSW, the Cluster is creating a sustainable infrastructure legacy for New South Wales.

### 2022-23 State Outcome Budget highlights

In 2022-23, the Transport and Infrastructure Cluster will invest \$9.4 billion (\$3.5 billion recurrent expenses and \$5.9 billion capital expenditure) in this Outcome, including:

- \$1.3 billion in capital expenditure (\$12.4 billion over four years across multiple Outcomes) to deliver Sydney Metro West, a new underground driverless Metro line connecting Greater Parramatta with the Sydney CBD in around 20 minutes. The line will include new metro stations at Westmead, Parramatta, Sydney Olympic Park, North Strathfield, Burwood North, Five Dock, The Bays, Pyrmont and Hunter Street in the Sydney CBD linking communities to rail services
- \$693.6 million (\$839.1 million recurrent expenses and \$750.1 million capital expenditure over four years) for Infrastructure NSW to support major infrastructure. Infrastructure NSW is currently responsible for delivering a number of major infrastructure projects for New South Wales including:
  - \$652.4 million for the Blackwattle Bay precinct redevelopment including New Sydney Fish Markets
  - \$138.8 million total remaining capital cost in developing the Barangaroo precinct
- \$920.4 million in capital expenditure (\$8.4 billion over four years across multiple Outcomes) to deliver six new Metro stations to service the future Western Sydney International (Nancy-Bird Walton) Airport and the Western Sydney Aerotropolis, interchanging with the T1 Western Line at St Marys, funded by the NSW and Commonwealth Government
- \$272.2 million in capital expenditure (\$1.4 billion over four years across multiple Outcomes) for Sydney Gateway, connecting the WestConnex St Peters Interchange, where the M4 and M8 meet, to the Airport and Port Botany Precinct. The Gateway has capacity to carry 100,000 vehicles a day and bypasses 26 sets of traffic lights between Parramatta and Sydney Airport's Domestic terminal in conjunction with WestConnex
- \$156.3 million in recurrent expenses (\$312.5 million over four years) in partnership with the Commonwealth Government to upgrade NSW State transport Networks to strengthen long-term flood resilience and connections for regional and outer metropolitan communities, with a priority focus on supporting communities on the North Coast of New South Wales



- \$71.4 million in capital expenditure (\$3.2 billion over four years across multiple outcomes) for NSW and Commonwealth Government funded Great Western Highway Upgrade program between Katoomba-Lithgow and Kelso to Raglan to reduce congestion and deliver safer, more efficient and reliable journeys through the Blue Mountains and better connect communities in the Central West
- \$51.9 million in capital expenditure (\$102.3 million over four years across multiple outcomes) to continue a range of regional transport programs and projects, including Fixing Country Rail and Fixing Country Bridges
- \$27.5 million (\$94.0 million in recurrent expenses and \$4.0 million in capital expenditure over four years) to provide a \$250 subsidy for regional students and apprentices required to travel to and from training, classes and practical learning opportunities as a part of their education
- \$6.7 million in recurrent expenses (\$20.2 million over four years) for Infrastructure NSW to develop a whole of government Women in Construction strategy to boost the skilled workforce needed to deliver the State's infrastructure pipeline, including additional funding for training and industry programs to achieve an objective of women making up 15 per cent of employees in the construction industry by 2030.

## Key performance insights

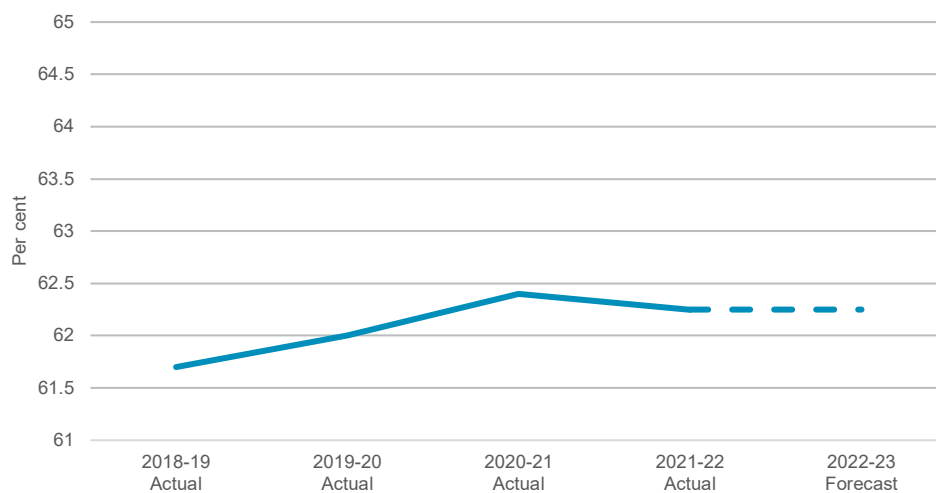
This section provides analysis and insights on key Outcome Indicators for this State Outcome

### 30-minute city

This indicator reflects the capability of the transport network to provide 30-minute peak-hour access (the 30-minute city) to metropolitan centres for people living in Greater Sydney. Across Greater Sydney, 62 per cent of homes are currently within 30 minutes of their nearest metropolitan centre using active or public transport.

Performance against this indicator has seen small incremental improvements over time. Delivering new public transport options such as new Metro lines, timetable updates, Paramatta Light Rail, precincts and interchanges will continue to support improvements in these results, and provide access to employment, services and education.

*Chart 9.6: Proportion of dwellings able to reach their nearest metropolitan centre using public transport and/or walking within 30 minutes*

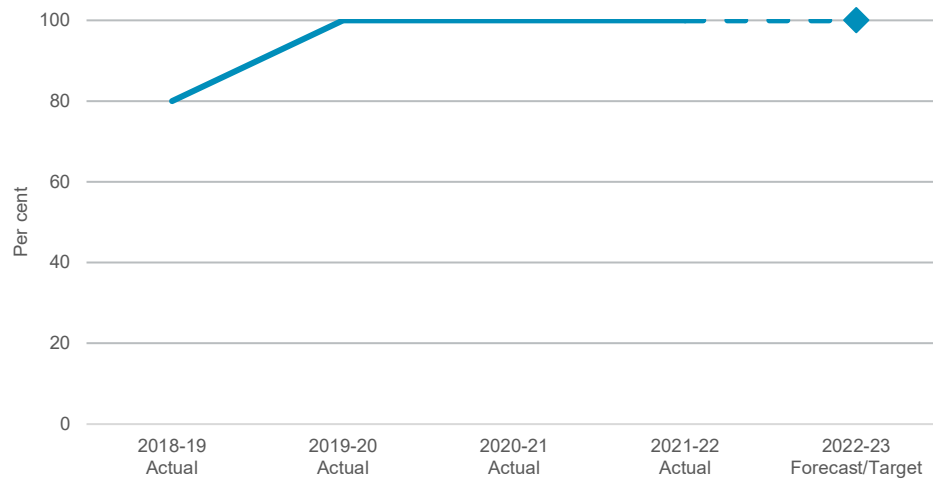


### Compliance with gateway processes for major projects

The Cluster, through Infrastructure NSW, supports Government by overseeing project assurance through the Investor Assurance (Gateway) process, including regular reporting on major projects. It also directly delivers infrastructure projects either for other Clusters or as the responsible agency for project delivery. To maintain independence, NSW Treasury carries out Gateway assurance processes for major projects delivered by Infrastructure NSW.

This indicator tracks compliance with Gateway processes and delivery of infrastructure projects. Performance against this indicator is at 100 per cent and the Government remains committed to keeping it at this level.

Chart 9.7: Percentage of major projects compliant with Gateway processes



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast <sup>(c)</sup>
30-minute city - Proportion of dwellings able to reach their nearest metropolitan centre using public transport and/or walking within 30 minutes <sup>(a)</sup>	%	62.25	≥62.25
Rail share for freight at Port Botany <sup>(b)</sup>	%	14.1	≥14.1
Cost recovery ratio for public transport <sup>(b)</sup>	%	22.85	≥22.85
Compliance with gateway processes for major projects <sup>(b)</sup>	%	100.0	100.0
Effective delivery of infrastructure projects <sup>(b)</sup>	%	100.0	100.0

### Notes

(a) As at June 2021.

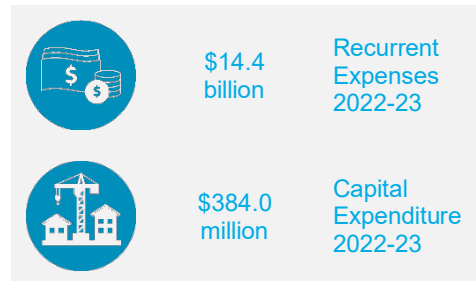
(b) As at March 2022.

(c) Forecasts are based on maintaining or improving current performance.

# 10. TREASURY CLUSTER

## 10.1 Introduction

The Treasury Cluster is the Government’s principal source of whole-of-government financial and economic advice. The Cluster now also includes the Office of Energy and Climate Change (OECC), which supports the development of policy advice and implementation of programs focused on ensuring the State has affordable, reliable, and clean energy. It also advises on climate change and implements policies focused on climate change mitigation.



The Treasury Cluster provides advice to inform whole of government budget decision making; manages the State’s principal financial assets and liabilities, monitors the performance of its commercial agencies; and advises on performance and financial management policies. Through OECC, Treasury plays a key role in advising on energy policy and infrastructure planning for the transformation of our energy system.

### State Outcomes to be delivered by the Treasury Cluster

<b>State Outcomes</b> What the Cluster is delivering for people and business	<b>Key Programs</b> underway to support delivery of Outcomes
<p><b>1. A strong, resilient and diverse economy</b>                      Driving whole-of-state economic strategy, that supports a competitive business environment, drives productivity, increases real incomes, fosters employment opportunities, and makes it easy to do business in New South Wales while securing an affordable, reliable and sustainable energy future.</p> <p><i>2022-23 investment:</i> \$1.3 billion in recurrent expenses &amp; \$382.3 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Building a Strong, Productive and Diverse Economy</li> <li>• Improving Economic Wellbeing</li> <li>• Accessing Secure and Sustainable Energy</li> <li>• Supporting a Sustainable and Climate Resilient NSW</li> <li>• Encouraging a Circular Economy to Better Manage our Resources</li> </ul>
<p><b>2. A sustainable fiscal environment enabling delivery of outcomes</b>                      Managing whole-of-state financial asset and liability activities, as measured by investment and debt performance, and maintenance of the State’s triple-A credit rating. Working towards the State’s objective of full funding of the Defined Benefits Superannuation liability by 2040. Providing informed, evidence-based fiscal, commercial, and financial analysis and advice.</p> <p><i>2022-23 investment:</i> \$13.1 billion in recurrent expenses &amp; \$1.7 million in capital expenditure</p>	<ul style="list-style-type: none"> <li>• Fiscal Planning and Management</li> <li>• Sector Support and Resource Allocation</li> <li>• Commercial and Balance Sheet Management</li> <li>• Sector Procurement Services, Analytics and Systems</li> <li>• Evidence Informed Investment and Policy</li> <li>• Financial Reporting and Systems Management</li> </ul>

**State Outcomes**

What the Cluster is delivering for people and business

**3. Stewardship of the public sector performance and financial system**

Steward and support sector performance to deliver outcomes for citizens, ensure transparency and accountability, and the effective use of public funds. This also includes improving the wellbeing, outcomes, and prosperity of Aboriginal and Torres Strait Islanders.

*2022-23 investment:* \$42.8 million in recurrent expenses & \$0.1 million in capital expenditure

**Key Programs**

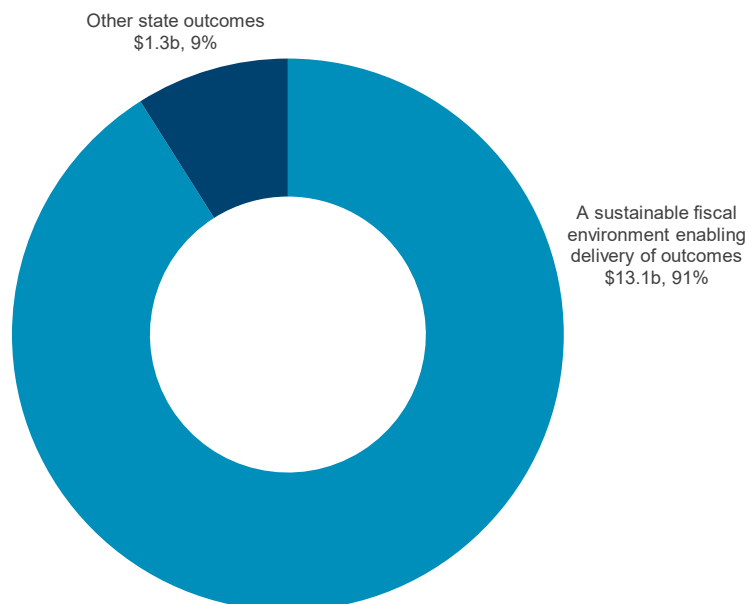
underway to support delivery of Outcomes

- Performance and Financial Systems Stewardship
- Digitally Focussed Treasury
- Highly Capable, Collaborative and Diverse Team
- Supporting First Nations Wellbeing, Outcomes, and Prosperity

## 10.2 Overview of Cluster expenses by State Outcome

A summary of expenses by State Outcome is provided in the charts below.

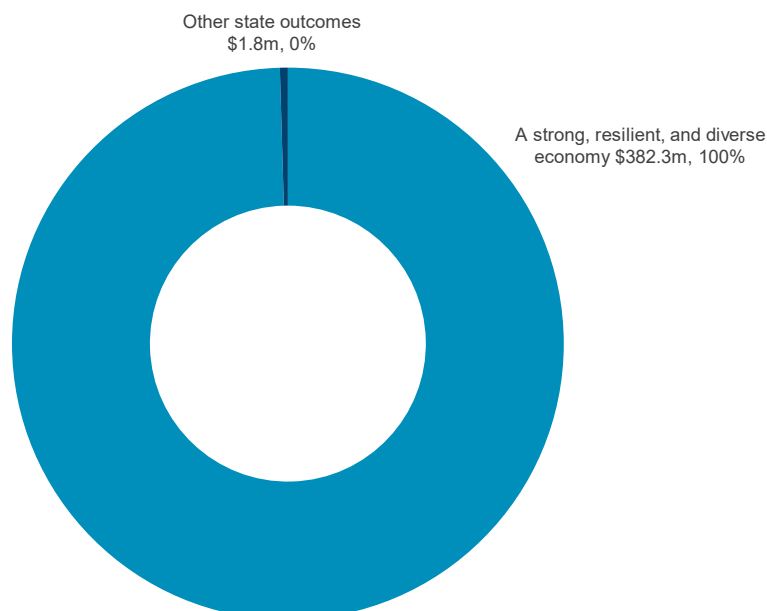
Chart 10.1: Recurrent expenses by Outcome 2022-23 (dollars and %)



Grouped for presentation purposes, "Other state outcomes" comprises:

- A strong, resilient and diverse economy
- Stewardship of the public sector performance and financial system

Chart 10.2: Capital expenditure by Outcome 2022-23 (dollars and %)



Grouped for presentation purposes, "Other state outcomes" comprises:

- A sustainable fiscal environment enabling delivery of outcomes
- Stewardship of the public sector performance and financial system

## 10.3 Outcome 1: A strong, resilient, and diverse economy

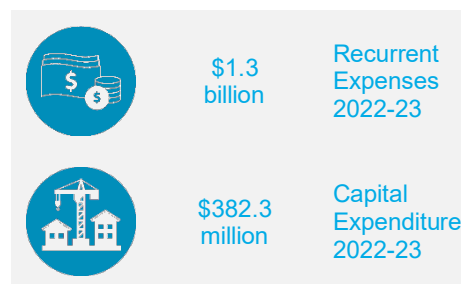
### State Outcome overview and 2022-23 investment

New South Wales is Australia's largest state economy, accounting for around one third of the nation's economic output and home to nearly one third of Australians.

Treasury is the Government's chief economic adviser, leading advice on economic policy, productivity, economic analysis, tax policy and better regulation. Treasury contributes to a strong, resilient, and diverse economy through economic and productivity reform and by securing an affordable, reliable, and clean energy future.

Through the OECC, Treasury leads NSW energy regulation and market reforms, including electricity infrastructure planning and development. OECC also administers energy rebate programs to address cost of living pressures for vulnerable households, as well as climate change programs and net zero policy.

New South Wales has substantial economic opportunities arising from the development of clean industries. Accelerating the development of these industries will position New South Wales to take advantage of the emerging green markets with the creation of high-quality well-paid jobs.



### 2022-23 State Outcome Budget highlights

In 2022-23, the Treasury Cluster will invest \$1.6 billion (\$1.3 billion recurrent expenses and \$382.3 million capital expenditure) in this Outcome, including:

- \$465.7 million investment from the Climate Change Fund as part of the over \$2.5 billion investment planned from 2022 to 2030 in programs to reduce emissions and make New South Wales more resilient to a changing climate. This includes funding to deliver the *Net Zero Plan Stage 1: 2020-2030* and to contribute to delivering the *Electricity Infrastructure Roadmap*
- \$206.1 million (before revenue and asset sales) (\$254.7 million recurrent expenses and \$1.6 billion in capital expenditure over four years) for a Transmission Acceleration Facility to develop transmission infrastructure projects required to fast track the transition to renewable generation and storage. It is expected to be recouped from revenue and asset sales over the period such that the maximum net outlay does not exceed \$1.2 billion
- \$105.0 million in recurrent expenses over four years to support the emerging renewable manufacturing industry, to secure local supply chains and encourage innovation
- \$20.1 million (\$38.3 million recurrent expenses over four years) to support the accelerated roll out of ultra-fast vehicle chargers to support the switch to electric vehicles
- \$11.7 million (\$45.8 million recurrent expenses over four years) to support an additional 1.4 gigawatts of pumped hydro projects and feasibility investigations on key existing WaterNSW assets
- \$10.2 million (\$32.3 million of recurrent expenses over four years plus \$500,000 of capital expenditure) to proactively work across government to develop tools and frameworks to manage climate risk and its impact on government assets and the delivery of services
- \$10.0 million (\$110.0 million in recurrent expenses over four years) to help build the State's clean manufacturing base, using new, clean technologies including green hydrogen, cement, ammonia, and steel production

- \$8.5 million (\$50.3 million in recurrent expenses over four years) to accelerate the *Electricity Infrastructure Roadmap* in response to the early closure of coal fired power stations announced by industry
- \$5.8 million (\$9.1 million in recurrent expenses over four years) to implement the actions of the *Women's Opportunities Statement*, including resourcing for delivery of multiple initiatives across New South Wales. This is to maximise the effectiveness of the proposed policies and measures, including assessing First Nations women's economic opportunities.



## Key performance insights

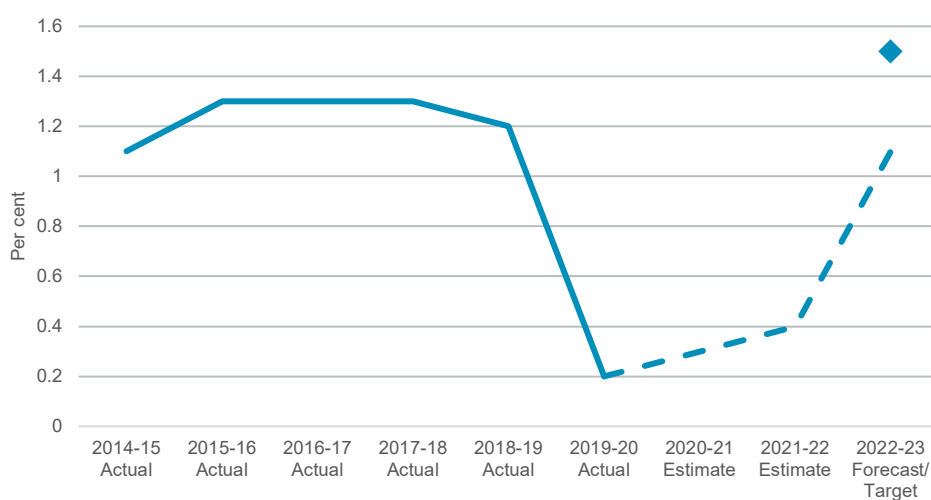
This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Growth in real Gross State Product (GSP) per capita (four year moving average)

The NSW economy has been highly resilient in the context of the COVID-19 pandemic and is emerging from this period with an unemployment rate at historic lows.

Despite this, the COVID-19 pandemic saw a sharp decline in GSP per capita. The Government's response and recovery strategy has contributed to the NSW economy reopening and recovering faster than expected. As the effects of the COVID-19 pandemic subside, GSP per capita is expected to grow at or above target by the end of the forecast horizon (2025-26). The longer-term outlook is stable.

Chart 10.3: Annual real GSP per capita growth (4 year moving average)



Note: Historical data has been revised by the Australian Bureau of Statistics.

### Energy as a proportion of the average household disposable income

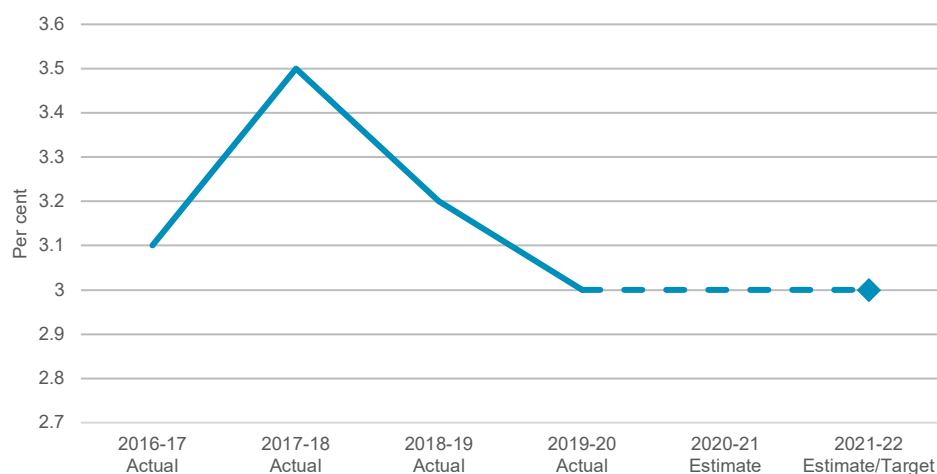
This indicator measures the average household electricity bill as a proportion of a household's average disposable income. The NSW Government's clean energy and energy efficiency programs, energy rebates, Energy Bill Buster and the *Electricity Infrastructure Roadmap* seek to place downwards pressure on energy costs for consumers.

This indicator improved from 2017 to 2020, with households having more money to spend on other costs of living. This reflected a mix of market and regulatory changes, especially a reduction in the wholesale electricity cost component of retail electricity prices.

Performance in 2022-23 is expected to be affected by upwards pressure on electricity prices, principally due to high international coal and gas prices. This upwards pressure will be partly mitigated by existing default market offers and contract settings.

The NSW Government's *Electricity Infrastructure Roadmap* will support the development of new renewable generation infrastructure to put downward pressure on wholesale prices. Together with supporting infrastructure, including long-duration storage, this will help avoid the extreme price spikes that would otherwise occur due to the closure of major power stations.

Chart 10.4: Energy as a proportion of the average cost of living



### Millions of tonnes of CO<sub>2</sub> equivalent emissions (MtCO<sub>2</sub>-e) emitted annually in New South Wales

The NSW Government is committed to achieving net zero emissions by 2050 with an interim target of a 50 per cent reduction by 2030.

This indicator reports greenhouse gas emissions from all sectors of the economy and all other emitting and greenhouse gas depleting activities occurring in New South Wales.

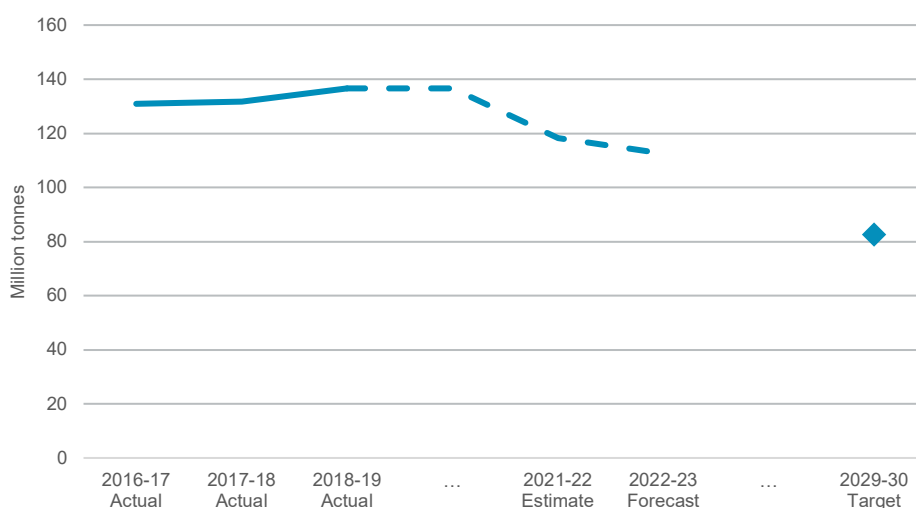
Performance against this indicator shows that emissions in 2019 were 17 per cent lower than 2005 levels, with emissions forecast to reduce to between 47 to 52 per cent below 2005 levels by 2030. The *Net Zero Plan Stage 1: 2020-2030* sets out the NSW Government's plan to reduce emissions in the decade to 2030. It is the first stage in the Government's plan to achieve net zero emissions in ways that grow the economy and reduce the cost of living and doing business.

In September 2021, the Government committed to a new target of 50 per cent emissions reductions below 2005 levels by 2030. This is expected to be achieved through the implementation of Net Zero Plan initiatives including the NSW Electric Vehicle Strategy and renewable energy investment, as well as other business and community action under current policy settings.

The NSW Government announced the NSW Hydrogen Strategy in October 2021, which will provide up to \$3 billion in incentives for hydrogen initiatives. This will position NSW as a global hydrogen leader. The strategy includes delivering the State's hydrogen hubs, exemptions for green hydrogen production from government charges and a range of complementary initiatives.

In 2022–23, the NSW Government will invest \$465.7 million from the Climate Change Fund as part of the over \$2.5 billion investment planned from 2022 to 2030 in programs to reduce emissions and make New South Wales more resilient to a changing climate. This includes funding to deliver the *Net Zero Plan Stage 1: 2020-2030* and to contribute to delivering the Electricity Infrastructure Roadmap. Further detailed plans will be developed over the next two decades to ensure net zero emissions are achieved by 2050.

Chart 10.5: Millions of tonnes of CO<sub>2</sub> equivalent emissions (MtCO<sub>2</sub>-e) emitted annually in New South Wales



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Growth in real GSP per capita (4 year moving average)	%	0.4 <sup>(a)</sup>	1.1
Energy as a proportion of the average household disposable income	%	3.0 <sup>(b)</sup>	n.a. <sup>(c)</sup>
Estimated bill savings delivered by the NSW Government's energy affordability programs, including energy savings scheme, energy rebates programs including energy savings scheme and energy rebates programs	\$	395.0 <sup>(b)</sup>	n.a. <sup>(d)</sup>
Millions of tonnes of CO <sub>2</sub> equivalent emissions (MtCO <sub>2</sub> -e) emitted annually in NSW	no.	118.2 <sup>(b)</sup>	112.5
NSW Energy Security Target met	no.		
Supply		16,458 <sup>(b)</sup>	16,422
Demand		15,549 <sup>(b)</sup>	15,578
Reduced energy consumption by homes and businesses by participating in NSW Government energy efficiency programs	no.	4,350 <sup>(b)</sup>	n.a. <sup>(e)</sup>
Reliability of the National Electricity Market in NSW	no.	0 <sup>(b)</sup>	0
Additional renewable energy generation capacity developed through the Roadmap	MW	2,940 <sup>(f)</sup>	3,841
Additional Long Duration Storage (LDS) capacity developed through the Roadmap	MW	0 <sup>(g)</sup>	0 <sup>(g)</sup>
NSW Greenhouse gas emission reductions due to the Net Zero Plan and other NSW Government policies	%	28 <sup>(b)</sup>	32

### Notes

- (a) The 0.4 per cent is the 2021-22 forecast as the 2021-22 actual value will be available in late November 2022.
- (b) 2021-22 data is not yet available, however, an estimate for 2021-22 has been provided.
- (c) 2022-23 forecast data is not available yet.
- (d) 2022-23 forecast data will be available in July 2022.
- (e) 2022-23 forecast data will be available in August 2022.
- (f) As at Q3 2021-22, 2,675MW of renewable capacity and short-term storage was either committed or commissioned in NSW. This is currently tracking above the minimum rate of 300MW/quarter needed to meet the target and the 2021-22 forecast. 2021-22 full year number is not yet available and therefore an estimate for 2021-22 has been provided.
- (g) New pumped hydro storage projects remain under development.

## 10.4 Outcome 2: A sustainable fiscal environment enabling delivery of outcomes

### State Outcome overview and 2022-23 investment

In advising on the management of the State's fiscal environment, Treasury aims to promote access for NSW residents to quality services and infrastructure that deliver social and economic benefits and are consistent with a sustainable financial position over the medium-term.



\$13.1  
billion

Recurrent  
Expenses  
2022-23



\$1.7  
million

Capital  
Expenditure  
2022-23

### 2022-23 State Outcome Budget highlights

In 2022-23, the Treasury Cluster will invest \$13.1 billion (\$13.1 billion recurrent expenses and \$1.7 million capital expenditure) in this Outcome, including:

- supporting effective NSW infrastructure investment, with resources and initiatives that support the 2018 Government Action Plan, including implementation of a whole of government Standard Commercial Framework and enhanced analysis of the sector participants' financial capacity to deliver
- improving social and sustainability outcomes through the Government's procurement with the implementation of a Sustainable Procurement Policy, focusing on reform priorities to help boost economic productivity, including women's economic opportunities, science and technology and a sustainable, clean, and resilient economy
- supporting the embedding and further development of outcomes and performance informed budgeting and resource allocation frameworks
- providing for the management of the Treasury Banking System, including maximising returns on the State's centrally managed cash holdings
- managing the State's core debt portfolio
- administering Restart NSW, the Social and Affordable Housing Fund, and the NSW Generations Fund, to maximise returns on investment in productive infrastructure, and boost delivery of social and affordable housing across New South Wales
- overseeing the State's investments, including the retained interests in Ausgrid and Endeavour Energy, as well as administering the residual assets and liabilities of major State asset recycling and long-term lease transactions
- ensuring the adequacy of the funding of the New South Wales public sector Defined Benefit Superannuation Scheme.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### Fully funding the State's unfunded defined benefit superannuation liabilities by June 2040

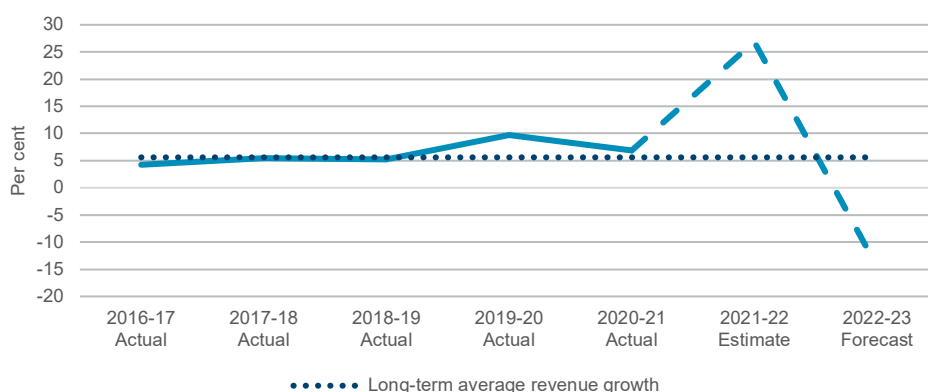
In the 2020-21 Budget, the State embarked on a two-year defined benefit superannuation contribution holiday (2020-21 and 2021-22). The State re-anchored the target in 2020-21 to fully fund the State's defined benefit superannuation liability by 2040, rather than 2030, in response to the budget and debt impact of the COVID-19 pandemic. NSW Treasury's actuaries project that the Government is on track to fully fund its defined benefit superannuation liabilities by 2040 under the basis of the Australian Accounting Standards Board (AASB) standard on Superannuation Entities (AASB 1056). This projection is completed as part of a triennial review process, with the last review completed in 2021.

### Maintaining the triple-A credit rating

In 2021, both Moody's and Fitch assigned New South Wales a triple-A credit rating despite the severe economic disruptions caused by the COVID-19 pandemic and the economic impacts of drought and bushfires.

In 2021, S&P Global assigned the State a double-A plus credit rating on a stable outlook.

Chart 10.6: Annual expense growth below long-term revenue growth



## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
Annual expense growth below long-term revenue growth	%	26.9 <sup>(a)</sup>	-14.5 <sup>(b)</sup>
Fully funding the State's unfunded defined benefit superannuation liabilities by June 2040 <sup>(c)</sup>	\$billion	16.2	16.2
Maintaining the triple-A Credit Rating (Moody's)		Yes	n.a.
Maintaining the triple-A Credit Rating (Standard & Poor's)		No <sup>(d)</sup>	n.a.
Reducing the long-term fiscal gap	%	n.a.	2.7 <sup>(e)</sup>



#### Notes

- 2021-22 actual is the calculated result based on General Government results and will be available with the published Total State Sector Accounts 2021-22 after the Budget and an estimate as at 2021-22 Half Year result has been utilised.
- This is an estimate as at 2021-22 Half Year result.
- The State had embarked on a 2-year superannuation contribution holiday (2020-21 and 2021-22) and re-anchored the target in 2020-21 in response to the budget and debt impact of the COVID-19 pandemic. The \$16.2 billion for 2021-22 and 2022-23 are estimates for the respective annual liability balances.
- 2020-21 credit rating from Standard & Poor's is double-A plus.
- 2022-23 forecast refers to the projected fiscal gap of 2.7 per cent of GSP in 2060-61 as originally estimated in the 2021-22 NSW Intergenerational Report and updated for the 2021-22 Budget. The fiscal gap is the projected change in revenues less expenditures (including recurrent and net capital expenditures but excluding interest) as a percentage of Gross State Product (GSP) between 2018-19 and 2060-61.

## 10.5 Outcome 3: Stewardship of the public sector performance and financial system

### State Outcome overview and 2022-23 investment

Treasury plays a central role as the performance and financial steward for the NSW Government Sector. This role supports compliance with the *Government Sector Finance Act 2018* which provides that agencies are required to report and demonstrate performance outcomes and not just financial results. Under this Outcome, Treasury aims to support the building of sector capability, and to assist agencies achieve their performance goals while also meeting all compliance and reporting obligations.

	\$42.8 million	Recurrent Expenses 2022-23
	\$0.1 million	Capital Expenditure 2022-23

This Outcome also includes the development and implementation of whole of government reporting frameworks to support improvements in the wellbeing and prosperity of Aboriginal and Torres Strait Islander communities.

### 2022-23 State Outcome Budget highlights

In 2022-23, the Government will invest \$42.9 million (\$42.8 million recurrent expenses and \$0.1 million capital expenditure) in this Outcome, including:

- \$13.1 million in recurrent expenses to deliver a comprehensive suite of activities including ongoing training and guidance on budgeting and financial reporting systems, accounting and financial management policy advice, procurement and banking best practice support and tools, investment and debt advice, and stewardship
- \$8.3 million in expenses (\$8.2 million recurrent expenses and \$0.1 million in capital expenditure) to continue to promote a digitally focused Treasury.

## Key performance insights

This section provides analysis and insights on key Outcome Indicators for this State Outcome.

### No material adverse findings in Audit Office financial audit reports to Parliament

The Audit Office of NSW performs independent reviews of the sector, including financial audits, performance audits and internal controls reviews. The results are reported to Parliament to ensure accountability to the people of New South Wales.

There was a delay in the publication of the Total State Sector Accounts for 2020-21 due to the need to resolve accounting complexities associated with the establishment of the Transport Asset Holding Entity. Whilst the Auditor-General ultimately provided an unqualified opinion on the Total State Sector Accounts, the Auditor-General's report to Parliament made recommendations in relation to the need for improvements in Treasury's processes. Treasury has responded that it will actively implement measures to address the -Auditor General's recommendations.

### A voice of the customer survey of the support provided by Treasury and the effectiveness of Treasury performance and financial management stewardship

The annual Treasury Stewardship Survey seeks to understand the views of Treasury's General Government and State-Owned Corporation agencies on the stewardship support provided by Treasury to drive effective performance and financial management.

Performance against this indicator was assessed as 4.0 out of 5.0 in 2022. The baseline performance for this indicator is 3.9 out of 5.0 which was the survey score from 2021 when the survey was conducted for the first time. The target is to improve against the baseline each year. Treasury will continue to refine its Customer Relationship Model to provide stronger and improved support to the sector.

### Provision of effective tools and frameworks (including technology) to enable the sector to strengthen their performance and financial management, and promote efficient, effective and economical use of government resource

The performance against this indicator was assessed at 3.6 out of 5.0 in 2022. The baseline performance for this indicator is 3.3 out of 5.0 which was the survey score from 2021 when the survey was conducted for the first time. The target is to improve against the baseline each year. Treasury will continue to undertake improvements to financial information systems, frameworks, and guidelines.

## Performance indicators for this Outcome

Outcome Indicators	Units	2021-22 Actual	2022-23 Forecast
No material adverse findings in Audit Office financial audit reports to Parliament	no.	1 <sup>(a)</sup>	0
A voice of the customer survey of the support provided by Treasury and the effectiveness of Treasury performance and financial management stewardship	no. <sup>(b)</sup>	4.0	n.a. <sup>(c)</sup>
Provision of effective tools and frameworks (including technology) to enable sector to strengthen their performance and financial management, and promote efficient, effective and economical use of government resource	no. <sup>(b)</sup>	3.6	n.a. <sup>(c)</sup>

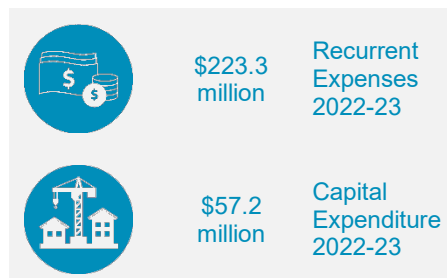
#### Notes

- (a) In the report to Parliament on the 2020-21 Total State Sector Accounts, the Auditor-General made findings that pointed to the need for improvements in Treasury's systems to support the effective preparation and auditing of the Total State Sector Accounts.
- (b) Score out of 5.0.
- (c) 2022-23 objective is to achieve year on year improvement in the annual Treasury Stewardship Survey scores.

# 11. THE LEGISLATURE

## 11.1 Introduction

The Legislature, or the Parliament of New South Wales, operates under the Constitution as the system of representative democracy and responsible government for the State, making laws, appropriating funds, overseeing the Executive Government, and debating public policy issues.



### The Legislature’s objectives and strategic priorities

The Legislature contributes to and supports the following key objectives:

- the effective functioning of the Parliament and its committees
- members of Parliament are supported to fulfil their parliamentary roles
- the community has access to Parliament and are aware of the role and functions of the Parliament.

A key driver of the Legislature’s strategic priorities is to ensure Members of Parliament and staff are better able to respond to the needs of the NSW community. Throughout the 57<sup>th</sup> Parliament, the administration is committed to delivering the physical and digital assets essential to a modern Parliament, developing the Parliament’s engagement with NSW citizens and supporting members to serve the community.

Strategic Priority	Description
Modernisation of the Parliament	Strengthened governance framework, procedural innovations plus supporting technology/infrastructure, digital transformation, audio-visual upgrades, integrated service delivery, customer service enhancement, contemporary systems and processes.
Strengthening engagement with the public and enhanced trust in Parliament as an institution	Access to the institution, engagement models, institutional integrity initiatives and perceived independence of Parliament.
Safeguarding the independence of a strong Parliament	Financial independence from the executive, asserting Parliament’s powers, strengthening inter-parliament relationships and administrative collaboration.
Support members in their evolving role as elected representatives	Skills development, integrity, wellbeing and security.
Develop the capabilities of the Parliament's workforce	Leadership development, further development of profession-specific capability frameworks, adaptive roles, enhanced individualised development plans, succession planning and other workforce planning initiatives.



## 2022-23 Budget highlights

In 2022-23, the Legislature will invest \$280.5 million (\$223.3 million recurrent expenses and \$57.2 million capital expenditure) on its activities and strategic priorities.

The Legislature's activities include enabling the effective functioning and operation of both Houses of Parliament and their committees, supporting members to fulfil their parliamentary duties through the delivery of key services, engagement with Parliament and its proceedings, and the running of education programs for school children and other members of the community on the role and function of the Parliament.

The Legislature also provides for the administration and payment of members' salaries, allowances and additional entitlements – in accordance with the *Parliamentary Remuneration Act 1989* – along with maintenance of the parliamentary precinct and 98 electorate offices across the state.

Key initiatives are highlighted below for 2022-23:

- \$13.6 million (\$7.6 million recurrent expenses and \$22.0 million capital expenditure over four years) to enable critical capital works to partially address the historical maintenance backlog to improve public engagement with Parliament
- \$13.0 million (\$7.1 million recurrent expenses and \$29.1 million capital expenditure over four years) to meet a variety of minor capital works activities for the Legislature, including essential upkeep for Parliament House and electorate offices, as well as other miscellaneous costs
- \$2.0 million (\$8.5 million expenses over four years) to increase resourcing to support NSW Parliament engagement with the NSW community, including both the public and the education sector.

## Key performance information

The Legislature's performance information is published in the annual reports of the three parliamentary departments that support it: the Department of the Legislative Assembly, the Department of the Legislative Council and the Department of Parliamentary Services.

Key performance measures relating to its objectives and strategic priorities are continuing to be enhanced.