



# Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Australian Labor Party  
Date Referred: 11/03/2015

Proposal No: A335  
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Proposal Title: **NSW TRAINS - PLAN TO RESTORE SERVICES AND IMPROVE THE TIMETABLE**

Cluster: Transport for NSW

## General Government Sector Impacts

|                              | 2014-15<br>\$'000 | 2015-16<br>\$'000 | 2016-17<br>\$'000 | 2017-18<br>\$'000 | 4 Year Total<br>\$'000 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| Expenses (ex. depreciation)  |                   | 1,500             |                   |                   | 1,500                  |
| Depreciation                 |                   |                   |                   |                   | -                      |
| Less: Offsets                |                   |                   |                   |                   | -                      |
| Revenue                      |                   |                   |                   |                   | -                      |
| <b>Net Operating Result:</b> | -                 | <b>(1,500)</b>    | -                 | -                 | <b>(1,500)</b>         |

|                             |   |   |   |   |   |
|-----------------------------|---|---|---|---|---|
| Capital Expenditure         |   |   |   |   | - |
| Capital Offsets             |   |   |   |   | - |
| <b>Capital Expenditure:</b> | - | - | - | - | - |

|                                |   |                |   |   |                |
|--------------------------------|---|----------------|---|---|----------------|
| <b>Net Lending/(Borrowing)</b> | - | <b>(1,500)</b> | - | - | <b>(1,500)</b> |
|--------------------------------|---|----------------|---|---|----------------|

|                                   |   |              |              |              |  |
|-----------------------------------|---|--------------|--------------|--------------|--|
| <b>Net Financial Liabilities:</b> | - | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> |  |
|-----------------------------------|---|--------------|--------------|--------------|--|

## Total State Sector Impacts

|                                   |   |              |              |              |  |
|-----------------------------------|---|--------------|--------------|--------------|--|
| <b>Net Financial Liabilities:</b> | - | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> |  |
|-----------------------------------|---|--------------|--------------|--------------|--|

## Notes and costing assumptions

The policy proposes to restore priority train services and improve the timetable from 1 July 2015. A capped amount of \$1.5 million would be allocated in 2015-16 to undertake an expert review of Transport for NSW timetables.

### Key assumptions

The objective of the review would be to establish a plan to restore priority services and deliver a blueprint for a better timetable service into the future. The review would be delivered to government by March 2016. The government would consider and respond to the review in advance of the 2015-16 Budget, with the first raft of changes to be implemented from July 2016.

It is assumed that a range of changes to the timetable could be implemented by adjusting the allocation of existing resources to identified priorities. In the event of additional funding proposals, these would be subject to further consideration by government as part of its response to the comprehensive review. Any additional cost of changing or reprioritising services has not been included or provided for in this costing.