



PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

Election Costing Request Form

Details of request	
Party:	Australian Labor Party (NSW Branch)
Name of Policy:	NSW Trains – A plan to restore services and improve the timetable
Date of request:	11 March 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Conduct an expert-led comprehensive review of NSW train timetables to establish a plan to restore priority services and deliver a blueprint for better timetables that are aligned to the needs of NSW into the future.
What is the purpose or intention of the policy?	Deliver a plan to restore priority train services and meet future needs.
Has the policy been publicly released yet?	

Your estimated costing of the policy ¹						
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	4 Yr Total \$'000	Other years ² \$'000
Impact on General Government Sector (GGS) net operating result ³	-	1,500	-	-	1,500	-
Impact on GGS capital expenditure ⁴	-	-	-	-	-	-
If different from above, impact on total State Sector net financial liabilities ⁵	-	-	-	-	-	-

¹ Amounts should be expressed in nominal dollars. GGS - General Government Sector.

² Please provide information on other years if spending occurs outside the forward estimate years and will be required to cost the policy.

³ Negative for a saving that reduces expenditure

⁴ Negative for a reduction in capital expenditure.

⁵ Only required if proposal is outside GGS. Negative for a reduction in net financial liabilities.

Key assumptions made in the policy	
Does the policy relate to a previous announcement? If yes, which announcement?	No.
What assumptions have been made in deriving the financial impacts in your estimated costing? <i>(See checklist)</i>	<p>A capped amount of \$1.5 million in 2015-16 would be allocated to undertake an expert review of Transport for NSW train timetables. 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.</p> <p>The review would be directed to create a plan to achieve the service priorities of the Labor government in the most cost-effective manner. 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.</p>
Is there a range for the costing or any sensitivity analysis that you have undertaken?	No.
Are there associated savings, offsets or expenses? If yes, please provide details.	..

Administration of policy	
Intended date of implementation:	1 July 2015.
Intended duration of policy:	To 30 June 2016.
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Transport for NSW.
Are there any specific administrative arrangements for the policy that need to be taken into account?	No.
Are there transitional arrangements associated with policy implementation?	..

If the policy is mainly an expenditure⁶ commitment	
Demand driven or a capped amount:	Capped.
Eligibility criteria or thresholds:	N/a.

⁶ Expenditure is operating expenses, e.g. salaries, interest cost and grants. Expenditures are fully included in the impact on operating balance.