



## PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

**Referred by:** ALP Australian Labor Party

**Proposal No:** C1282

**Date Referred:** 31/01/2023

**Date Published:** 20/03/2023

**Proposal Title:** Review the train timetable

**Cluster:** Transport

### General Government Sector Impacts

	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	4 year Total \$'000
Expenses (ex. depreciation)	-	-	-	-	-
Depreciation					-
Less: Offsets					-
Revenue					-
<b>Net Operating Balance:</b>	-	-	-	-	-

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

<b>Net Lending/(Borrowing):</b>	-	-	-	-	-
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### Total State Sector Impacts

<b>Net Lending/(Borrowing):</b>	-	-	-	-	-
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### Notes and costing assumptions:

The policy proposes to review the train timetable, with a view to returning express trains to Granville, from Campbelltown to Parramatta, and extending train services currently terminating at Campbelltown to Macarthur. The review would be funded from existing Transport for NSW resources.

#### Key assumptions

Transport for NSW advice is that the total cost of the review is estimated to be \$2.15 million. The review could start in Quarter 4, 2023 and would take six months to complete.

While Transport has advised that new funding would be required for the review, the policy assumes that the review can be done within existing agency resources. The Parliamentary Budget Office considers that while it would be possible for Transport to absorb the cost of the review, there would need to be a reprioritisation of activities to do the work.

The review costs include:

- technical assessment and associated report of the requested investigations
- operator group and internal Transport for NSW stakeholder engagement and input.

**Notes and costing assumptions continued:**

Professional Services Consultants	<ul style="list-style-type: none"><li>• RailSys Simulation &amp; Modelling</li><li>• Service Planning</li></ul>	\$958,000
Internal and Operator Group Engagement		\$100,000
Review Team consisting of: Band 1-3 (0.5 FTE) Transport Senior Services Manager (1 FTE) Grade 7-9 (2 FTE)	This team will be responsible for customer analysis, timetable analysis, simulation and modelling and rail service design.	\$1,092,045
Total		\$2,150,045

**Potential changes to the timetable**

Transport for NSW advised the following items are likely to be raised in the review:

- Journey times for existing customers on T1 Western and Blue Mountains lines may increase.
- Overcrowding on trains for T1 Western line customers may result in the need for additional services.
- Additional trains and a new stabling facility (where trains are parked when not in operation) may be required to support additional services.
- An additional platform and associated infrastructure at Macarthur Station may be required.
- Signalling upgrades required for additional direct city services.
- Reliability impacts of increasing network complexity.

**Caveat**

The \$2.15 million cost does not include funding for any of the above items. Any recommended changes from the review will need separate and additional funding.