

ATTACHMENT A

**PROJECT PLAN AND RESOURCES FOR
GREEN SQUARE LIGHT RAIL**

Completed Work

Document	Key Findings	Date completed / authorship	Resources allocated
Green Square Transport Management and Accessibility Plan (TMAP)	Recognises importance of airport and port transport for Greater Sydney and the need for good access to the CBD from the south. Alternative public transport modes are essential. Considers concept of 'Eastern Transit Corridor' for wider Green Square Urban Renewal Area	2008 (updated 2012) Prepared by PB (both 2008 and 2012 reports) for Transport for NSW, in consultation with City of Sydney and other government agencies (Urban Growth NSW)	Completed
Green Square Infrastructure Strategy and Plan	Includes a detailed analysis of transport systems and streets for Green Square. Identifies implement a light rail mass transit corridor as essential.	March 2015 Prepared by City of Sydney in conjunction with SGS Economics	Primarily produced in-house. \$10,000 for consultancy services
Green Square Light Rail Patronage Estimation	Substantiates strong demand and need for light rail	March 2015 Prepared for City of Sydney by Neil Prosser	\$18,700 for consultancy services
Assessment of potential spatial conflicts on proposed light rail route for Green Square	Enabled work to proceed on the preferred route within Green Square Urban Renewal Area	December 2014 Prepared for City of Sydney by GHD	\$8,000 for consultancy services
Land acquisitions along route of 'Eastern Transit Corridor'	Series of strategic acquisitions and dedications necessary for mass transit and local access	2014-2015	Acquisitions and dedications

Work in Progress or Planned Work

Document	Potential Findings	Planned completion date	Additional Requirement	Resource	Comment
Initial constructability study for route	<p>This work is largely complete and supports the overall viability of Council's preferred route in the Green Square Renewal Area.</p> <p>Review of existing infrastructure design in Green Square and the capability to accommodate light rail, subject to project approval</p>	<p>November 2015</p> <p>Undertaken in-house with independently reviewed by consultant, URS</p> <p>Expenditure to date includes \$41,700 for review by URS and \$18,000 in land survey fees by Rygate.</p>	\$35,000 for consultancy services	for consultancy	Outstanding issues to complete this study include further analysis of crossing at Crystal St and reviewing options arising from the recent visit of international expert, Thomas Richez.
Revised cost estimate	<p>Refine existing cost range of an estimated \$350-\$500million into Strategic Cost Estimate – and provide greater details about inclusions or exclusions</p>	December 2015	\$40,000 for consultancy and quantity services	for consultancy surveyor	<p>Necessary refinement of preliminary work on cost.</p> <p>Strategic Cost Estimate in line with Project Identification stage.</p>
Benefits-Costs Ratio (BCR) Study	<p>Independent analysis of the overall benefits and costs of Council's light rail proposal.</p>	December 2016 for interim report and February 2016 for final study.	\$120,000 for consultancy services	for consultancy	While this study will be a preliminary analysis, it is important for it to comply with the gateway assessment process of NSW Treasury for major infrastructure projects.

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Options analysis and needs study	Review Council's light rail proposal in context of adjacent developments and broader transport planning to ensure optimal option is selected. This includes analysis of modal and route options for the Eastern Transit Corridor and scope for future extensions.	December 2016 for interim report and February 2016 for final study.	\$30,000 of consultancy advice, in conjunction with in-house analysis	Important for this work to link effectively with broader transport planning work by Transport NSW. Study to include interim measures and needs analysis for growth phases.
Financing Options	Analysis of financing the options, including the opportunity for 'value capture' from the overall benefits of effective urban renewal projects, specific purpose grants, government contributions, user fees etc. Consideration of timing of funding for capital costs.	Preliminary analysis by December 2015. Final options subject to Council approval	Engage business analyst (in house) to compile detailed data. Estimate of \$120,000 in contract labour.	Consultation with State Government on financing options for Green Square Light Rail in context of related infrastructure projects.
Risk analysis	Completed in accordance with existing Council protocols for risk assessment. More detailed risk profile to be developed, as project progresses to further stages	November 2015	To be completed in-house, no additional resources required.	

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Community consultation and public information on Green Square Light Rail	<p>Completed in compliance with Council's existing Community Engagement Strategy to engage with residents, business and other stakeholders</p> <p>Print and online communications, for general public and targeted to key stakeholder groups.</p> <p>Seek community feedback on the feasibility work and project.</p>	April 2016 for Council's preferred option and ongoing as stages of the project progress	\$60,000 for consultancy services and production. Also, utilise Council's in-house capability in engagement, marketing and communications.	Fulfils Council's commitment to community engagement for major projects. Essential to build the case and profile for this vital project.	
Project management	Project planning, reporting and evaluation	September 2015 to February 2016	\$40,000	Required to coordinate all aspects of project delivery and ensure that deadlines are met, including timelines for delivery of information to State Government.	
Total Funds Required			\$445,000		