

ANNUAL KEY PERFORMANCE UNIT COST INDICATOR FOR 2018

As per Schedule D of the Hunter Valley Access Undertaking (HVAU), ARTC provides the following Unit Cost information in respect of the 2018 calendar year:

- Infrastructure Maintenance per GTK;
- Network Control and Operations Cost per train KM;
- Operating Cost per GTK; and
- Capital Cost per GTK.

Table 1 below lists the Unit Cost denominations across the Hunter Valley Network.

Table 1 Unit Cost

Network Key Performance Indicator	Description	2018 Unit Cost	
Infrastructure Maintenance	Total annual expenditure associated with infrastructure maintenance directly identified with or allocated to the Network. Excludes corporate/system management. ²	\$2.45	Per GTK
Network Control and Operations Cost	Total annual expenditure associated with network control, transit management, logistics, terminal operations, operations planning, and management directly identified with, or allocated to the Network. Excludes corporate/system management.	\$1.79	Per Train KM
Operating Cost	Total annual expenditure associated with infrastructure maintenance, network control and operations cost, and system management functions directly identified with, or allocated to the Network. ²	\$4.00	Per GTK
Capital Cost	Total Depreciation and return based on RAB Floor Limit as determined in the Annual Compliance submission.	\$4.41	Per GTK ¹

Enquiries regarding this Annual Key Performance Indicator Advice for 2018 should be directed to customercontracts@artc.com.au

Notes:¹ Contracted GTK as at the commencement of 2018. ² Calculation has been refined to align with public data provided in ARTC's HVAU 2018 Compliance Submission.