

2014/2015 NSW Lease Annual Condition Report

July 14 to June 15

ARTC

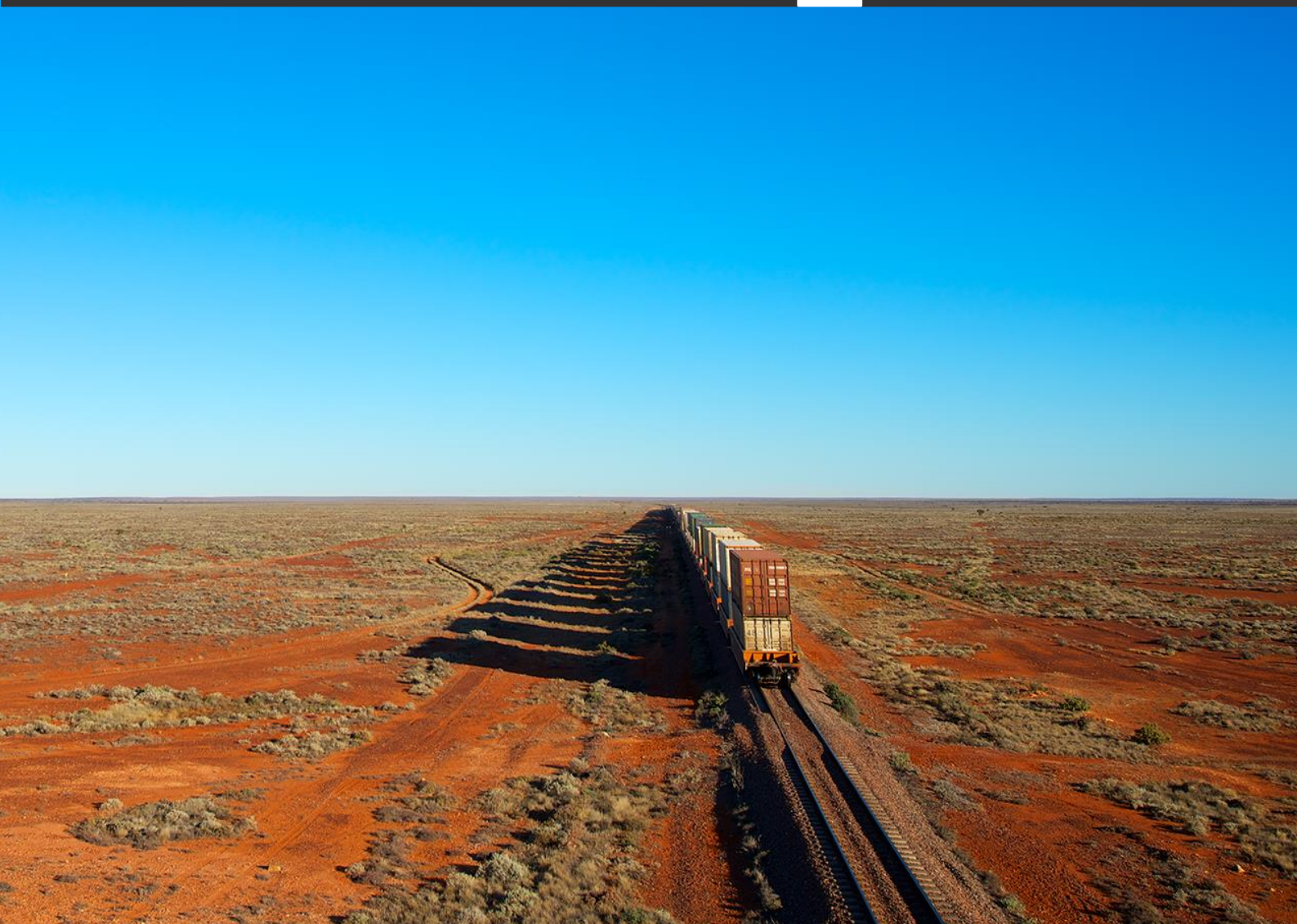


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Executive Summary

In accordance with the lease, this document presents the Annual Condition Report for NSW Lease Assets. This tenth report covers the period July 2014 to June 2015. September 2004 being the commencement of the lease. This report also includes the Inland Route which ARTC took control of during the beginning of 2012.

(a) Material Changes in Condition

There have been no adverse changes in the general condition of the Land, the Infrastructure and the ARTC Infrastructure during the period covered by this Annual Condition Report.

ARTC conducted an Asbestos audit in 13/14 and some buildings / structures have been identified containing asbestos. Issues identified by this audit have been raised with Country Rail Contracts. ARTC and Country Rail Contracts are yet to formally agree to a Management Plan relating buildings/structures that contain asbestos.

(b) Performance against KPI's

Total Transit Time Delay, by KPI region, by month (Schedule 7, CI 2.2(a))

The Annual Limit was met for nine of the 15 KPI Network train categories except the Hunter Valley and the South after adjustments due to Force Majeure* or planned maintenance** in the KPI limits.

Seven adjustments in the KPI Network were required due to Force Majeure incidents or planned maintenance restrictions to the results for 2014/15.

Where applicable, adjustments are made to account for Force Majeure or planned maintenance when KPI's are exceeded; otherwise these impacts have been ignored.

The approved Form Cure Plan (as requested) has been implemented with improvement works programmed to continue for the next year. This work when complete should see the performance limits being met and progress is reported monthly.

Five Year Rolling Average of Total Transit Time Delay (Schedule 7, CI 2.2(b))

The limits for the five year rolling average of total transit time delay were met in nine of the 15 categories after adjustments due to Force Majeure or increased maintenance in the KPI limits.

The Five Year limits for the Hunter Valley were based on a data set which was at a historical low.

Since 2004, there have been significant increases in the coal traffic but the limits have not been revised to reflect this.

The limit for the South was exceeded and remedial works to rectify this are currently being undertaken. Works are still planned for the next year.

* As defined in Schedule 7 Clause 1.2(k)

** As defined in Schedule 7 Clause 2.3(b)(iii)

Track Geometry (Schedule 7, CI 2.2(c))

The Annual Limits for Geometry measures for Top, Twist, Line and Gauge were achieved; calculated as per Schedule 7, section 4.1 and 4.2.

The Five Year Rolling Average of the Track Geometry measures was met in all 16 categories.

Three-Year Rolling Average of Large Rail Defects (Schedule 7, CI 2.2(d))

The Three-Year Rolling Average for Large Rail Defects was 52.3. This exceeds the limit of 48.86, calculated as per Schedule 7, section 11.4.

New Sleepers on KPI Network, excluding the Hunter Valley (Schedule 7, CI 2.2(e))

A total of 90,942 sleepers (Timber – 160; Steel – 90,782; Concrete – 0 and Other - 0) were installed during the reporting period. The Network including the sleepers replaced, now consists of Timber 9%, Steel 11.2%, Concrete 79.9% and Other 0.0%.

Bridges (Schedule 7, CI 2.2(f))

No nominated bridges have been replaced during the reporting period. This has resulted in no net change to the bridge type and length, from the original list supplied at the date of commencement of the lease.

Currently no Bridges are under restriction and are below the Bridge Limit of 20.

Signals (Schedule 7, CI 2.2(g))

The total number of signal failures on the KPI network for each month has been provided.

Percentage of Healthy Trains Achieving On-Time Exit, by month (Schedule 7, CI 2.2(h))

As required by clause 5.2, ARTC has measured the full journey performance of services on the ARTC network (including the NSW Lease network).

The measurement of ARTC's service reliability has been calculated to reflect -

- The full journey performance of all services travelling on the NSW Lease network.

Previous reports included CRN performance. This will no longer be reported as ARTC does not capture CRN performance data.

The YTD Monthly Average % of Healthy Services Achieving On-time Exit (July 2013 – June 2014) is:

- 95.1% against a Service Reliability limit of 90.0%. As above, the limit is calculated as per lease schedule 7.3 (a) 'Service Reliability Limit'.

Maximum allowable speed and axle load combinations applying to the KPI Network (Schedule 7, CI 2.2(i))

Since the commencement of the Lease there has been no reduction in the maximum allowable speed and axle load combinations on the KPI network.

Permitted Permanent Speed Restrictions (Schedule 7, CI 2.2(j))

One Permanent Speed restriction notifications were issued between July 2014 and June 2015. The Permitted Permanent Speed Restrictions is in place due to the use of Steel Sleepers.

(c) Register of ARTC Infrastructure

Building Works

During the reporting period, a total of \$932,973 of Building Works was completed.

(d) Infrastructure Investment Programme and Major Works

A total of \$173,424,324 was invested on the Major Works Investment Program during the reporting period.

A total of \$241,083,880 has been invested in Corridor Works (including RCRM, MPM and Corridor Capital Works) during the reporting period.

During the first 11 years of the lease, ARTC has invested a total of \$5,774,434,000 in Major Works, Corridor MPM and Capital Works.

\$4,338,045,402 is forecast total Major Works investment.

(e) Major Works Investment – Since Lease Commencement

| Summary of Major Works Investment and Corridor MPM & Capital since lease commencement | | | | | | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | 2004/05 (\$'000) | 2005/06 (\$'000) | 2006/07 (\$'000) | 2007/08 (\$'000) | 2008/09 (\$'000) | 2009/10 (\$'000) | 2010/11 (\$'000) | 2011/12 (\$'000) | 2012/13 (\$'000) | 2013/14 (\$'000) | 2014/15 (\$'000) | Total (\$'000) |
| Major Works Investment | \$5,695 | \$83,518 | \$324,507 | \$514,022 | \$517,500 | \$615,278 | \$490,988 | \$843,678 | \$539,004 | \$159,383 | \$173,424 | \$4,266,997 |
| Corridor MPM & Capital | \$58,869 | \$97,234 | \$94,685 | \$142,763 | \$164,839 | \$120,159 | \$140,461 | \$139,431 | \$192,059 | \$162,224 | \$194,713 | \$1,507,437 |
| Total | \$64,564 | \$180,752 | \$419,192 | \$656,785 | \$682,339 | \$735,437 | \$631,449 | \$983,109 | \$731,063 | \$321,607 | \$368,137 | \$5,774,434 |

1. Material Changes in Condition

There have been no adverse changes in the general condition of the Land, the Infrastructure and the ARTC Infrastructure during the period covered by this Annual Condition Report. ARTC conducted an Asbestos audit in 13/14 and some buildings / structures have been identified containing asbestos. Issues identified by this audit have been raised with Country Rail Contracts. ARTC and Country Rail Contracts are yet to formally agree to a Management Plan relating buildings/structures that contain asbestos.

2. Performance Against KPI's.

(a) Total Transit Time Delay,

i. Total Transit Time Delay by KPI Region, by month

This section deals with transit time reporting as required under Schedule 7, section 2.2(a) of the lease. The information has been presented in two tables. The first table includes all Temporary Speed Restrictions. The second table excludes abnormal events identified as Force Majeure and temporary speed restrictions or temporary disturbance to track geometry arising out of maintenance or works as planned.

| Including Force Majeure Events | | | | | | | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|------------------|---------------|
| Category | Jul-2014 | Aug-2014 | Sep-2014 | Oct-2014 | Nov-2014 | Dec-2014 | Jan-2015 | Feb-2015 | Mar-2015 | Apr-2015 | May-2015 | Jun-2015 | 12/13 Period Avg | 13/14 Period Avg | 14/15 Period Avg | Annual Limit* |
| Hunter Valley | | | | | | | | | | | | | | | | |
| Freight | 31.4 | 35.8 | 34.1 | 19.6 | 17.8 | 11.1 | 19.1 | 26.4 | 17.7 | 23.7 | 25.2 | 30.1 | 21.2 | 31.7 | 24.3 | 11.9 |
| Super Freight | 57.1 | 61.9 | 58.4 | 33.1 | 29.0 | 19.9 | 33.4 | 47.2 | 32.6 | 42.9 | 49.1 | 58.5 | 37.9 | 57.3 | 43.6 | 20.9 |
| XPT | 15.1 | 14.3 | 16.6 | 8.8 | 6.0 | 4.8 | 12.7 | 14.3 | 12.1 | 15.6 | 12.9 | 19.1 | 11.3 | 16.3 | 12.7 | 3.5 |
| North Coast | | | | | | | | | | | | | | | | |
| Freight | 0.0 | 2.7 | 4.7 | 2.0 | 6.5 | 4.0 | 3.6 | 1.2 | 7.3 | 5.5 | 4.1 | 4.9 | 7.3 | 4.5 | 3.9 | 39.5 |
| Super Freight | 0.0 | 4.4 | 6.8 | 3.5 | 10.2 | 6.9 | 6.4 | 1.8 | 11.2 | 9.9 | 6.7 | 7.6 | 12.5 | 7.2 | 6.3 | 62.5 |
| XPT | 0.0 | 1.4 | 2.9 | 1.5 | 3.8 | 2.8 | 2.4 | 0.9 | 6.2 | 3.9 | 2.7 | 2.2 | 4.1 | 2.8 | 2.6 | 19.5 |
| South | | | | | | | | | | | | | | | | |
| Freight | 19.3 | 19.6 | 23.7 | 22.1 | 18.1 | 24.6 | 22.4 | 15.4 | 12.8 | 13.9 | 11.4 | 11.0 | 18.2 | 17.3 | 17.9 | 14.5 |
| Super Freight | 41.5 | 44.7 | 46.4 | 43.9 | 35.9 | 45.7 | 42.8 | 32.4 | 28.2 | 29.9 | 24.8 | 24.6 | 36.4 | 35.2 | 36.7 | 25.3 |
| XPT | 19.8 | 20.1 | 23.7 | 21.1 | 16.5 | 18.1 | 15.7 | 11.9 | 10.3 | 6.5 | 6.6 | 6.5 | 13.5 | 15.9 | 14.7 | 8.0 |
| West | | | | | | | | | | | | | | | | |
| Freight | 6.1 | 4.6 | 5.0 | 4.9 | 3.6 | 4.3 | 6.3 | 5.0 | 1.7 | 2.1 | 4.6 | 2.6 | 19.7 | 3.6 | 4.2 | 23.3 |
| Super Freight | 17.1 | 11.8 | 15.7 | 14.9 | 9.9 | 12.1 | 25.7 | 23.6 | 11.4 | 19.9 | 16.5 | 11.8 | 41.4 | 15.4 | 15.9 | 39.8 |
| XPT | 4.4 | 2.4 | 3.4 | 4.0 | 3.4 | 5.8 | 12.3 | 14.8 | 6.7 | 13.0 | 7.8 | 5.2 | 15.5 | 8.5 | 6.9 | 10.3 |
| Totals | | | | | | | | | | | | | | | | |
| Freight | 56.8 | 62.7 | 67.5 | 48.6 | 46.0 | 44.0 | 51.4 | 48.0 | 39.5 | 45.2 | 45.3 | 48.6 | 66.3 | 57.1 | 50.3 | 89.3 |
| Super Freight | 115.7 | 122.9 | 127.2 | 95.4 | 85.0 | 84.7 | 108.3 | 105.1 | 83.5 | 102.6 | 97.2 | 102.6 | 128.2 | 115.1 | 102.5 | 148.6 |
| XPT | 39.2 | 38.1 | 46.5 | 35.4 | 29.7 | 31.5 | 43.1 | 41.9 | 35.5 | 38.9 | 30.0 | 33.0 | 44.5 | 43.3 | 36.9 | 41.3 |

Indicates months that have been affected by a Force Majeure

* Annual Limit as agreed between ARTC and RIC after the first three years of the term.

| Excluding Force Majeure Events | | | | | | | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|------------------|---------------|
| Category | Jul-2014 | Aug-2014 | Sep-2014 | Oct-2014 | Nov-2014 | Dec-2014 | Jan-2015 | Feb-2015 | Mar-2015 | Apr-2015 | May-2015 | Jun-2015 | 12/13 Period Avg | 13/14 Period Avg | 14/15 Period Avg | Annual Limit* |
| Hunter Valley | | | | | | | | | | | | | | | | |
| Freight | 31.4 | 35.8 | 34.1 | 19.6 | 17.8 | 11.1 | 19.1 | 26.4 | 17.7 | 18.4 | 24.4 | 29.4 | 21.2 | 31.7 | 23.8 | 11.9 |
| Super Freight | 57.1 | 61.9 | 58.4 | 33.1 | 29.0 | 19.9 | 33.4 | 47.2 | 32.6 | 34.0 | 47.7 | 57.1 | 37.9 | 57.3 | 42.6 | 20.9 |
| XPT | 15.1 | 14.3 | 16.6 | 8.8 | 6.0 | 4.8 | 12.7 | 14.3 | 12.1 | 11.0 | 12.4 | 18.5 | 11.3 | 16.3 | 12.2 | 3.5 |
| North Coast | | | | | | | | | | | | | | | | |
| Freight | 0.0 | 2.7 | 4.7 | 2.0 | 6.5 | 4.0 | 3.6 | 1.2 | 6.0 | 4.2 | 4.1 | 4.9 | 6.1 | 4.3 | 3.7 | 39.5 |
| Super Freight | 0.0 | 4.4 | 6.8 | 3.5 | 10.2 | 6.9 | 6.4 | 1.8 | 8.4 | 7.1 | 6.7 | 7.6 | 10.7 | 6.9 | 5.8 | 62.5 |
| XPT | 0.0 | 1.4 | 2.9 | 1.5 | 3.8 | 2.8 | 2.4 | 0.9 | 3.5 | 2.9 | 2.7 | 2.2 | 3.2 | 2.6 | 2.3 | 19.5 |
| South | | | | | | | | | | | | | | | | |
| Freight | 19.3 | 19.6 | 23.7 | 22.1 | 18.1 | 24.6 | 22.4 | 15.4 | 12.8 | 13.9 | 11.4 | 11.0 | 17.9 | 17.3 | 17.9 | 14.5 |
| Super Freight | 41.5 | 44.7 | 46.4 | 43.9 | 35.9 | 45.7 | 42.8 | 32.4 | 28.2 | 29.9 | 24.8 | 24.6 | 35.9 | 35.2 | 36.7 | 25.3 |
| XPT | 19.8 | 20.1 | 23.7 | 21.1 | 16.5 | 18.1 | 15.7 | 11.9 | 10.3 | 6.5 | 6.6 | 6.5 | 13.3 | 15.9 | 14.7 | 8.0 |
| West | | | | | | | | | | | | | | | | |
| Freight | 6.1 | 4.6 | 5.0 | 4.9 | 3.6 | 4.3 | 6.3 | 5.0 | 1.7 | 2.1 | 4.6 | 2.6 | 6.7 | 3.6 | 4.2 | 23.3 |
| Super Freight | 17.1 | 11.8 | 15.7 | 14.9 | 9.9 | 12.1 | 25.7 | 23.6 | 11.4 | 19.9 | 16.5 | 11.8 | 13.1 | 15.4 | 15.9 | 39.8 |
| XPT | 4.4 | 2.4 | 3.4 | 4.0 | 3.4 | 5.8 | 12.3 | 14.8 | 6.7 | 13.0 | 7.8 | 5.2 | 1.0 | 8.5 | 6.9 | 10.3 |
| Totals | | | | | | | | | | | | | | | | |
| Freight | 56.8 | 62.7 | 67.5 | 48.6 | 46.0 | 44.0 | 51.4 | 48.0 | 38.2 | 38.6 | 44.6 | 47.9 | 51.9 | 56.9 | 49.5 | 89.3 |
| Super Freight | 115.7 | 122.9 | 127.2 | 95.4 | 85.0 | 84.7 | 108.3 | 105.1 | 80.6 | 90.9 | 95.7 | 101.1 | 97.5 | 114.9 | 101.0 | 148.6 |
| XPT | 39.2 | 38.1 | 46.5 | 35.4 | 29.7 | 31.5 | 43.1 | 41.9 | 32.8 | 33.4 | 29.4 | 32.5 | 28.9 | 43.2 | 36.1 | 41.3 |

* Annual Limit as agreed between ARTC and RIC after the first three years of the term.

The Annual Limit has been met in nine of the 15 categories for the KPI Network for all train categories except the Hunter Valley and the South. For the month of June, 12 of the 15 categories are within the Annual Limit.

Seven adjustments due to a Force Majeure incident and temporary speed restrictions or temporary disturbance to track geometry arising out of maintenance or works as planned were made to the results for 2014/15.

The annual limits for the Hunter Valley were based on a data set which was at a historical low.

Since 2004, there have been significant increases in the coal traffic but the limits have not been revised to reflect this.

The average performance for 2014/15 exceeded the annual limits for the South; however the June 2015 performance is within the Annual Limit. The approved Form Cure Plan (as requested) has been implemented with improvement works programmed to continue for the next year. This work when complete should see the performance limits being met and progress is reported monthly to Country Rail Contracts.

Gap to Moree

The Annual Limit for total transit time delay has been met for the Gap to Moree section.

Four adjustments were required due to Force Majeure* incidents or increased maintenance** restrictions to the results for 2014/15.

| Including Force Majeure Events | | | | | | | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|------------------|---------------|
| Category | Jul-2014 | Aug-2014 | Sep-2014 | Oct-2014 | Nov-2014 | Dec-2014 | Jan-2015 | Feb-2015 | Mar-2015 | Apr-2015 | May-2015 | Jun-2015 | 12/13 Period Avg | 13/14 Period Avg | 14/15 Period Avg | Annual Limit* |
| Gap Moree | | | | | | | | | | | | | | | | |
| Freight | 25.0 | 18.3 | 21.6 | 12.4 | 6.2 | 9.0 | 10.3 | 13.3 | 29.3 | 6.8 | 7.6 | 7.6 | 25.0 | 31.8 | 13.9 | 23.1* |
| XPT | 19.0 | 14.2 | 15.7 | 8.4 | 5.0 | 10.7 | 15.2 | 17.6 | 26.3 | 8.1 | 9.1 | 8.7 | 24.3 | 30.7 | 13.2 | 20.1* |

Indicates months that have been affected by a Force Majeure

| Excluding Force Majeure Events | | | | | | | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|------------------|---------------|
| Category | Jul-2014 | Aug-2014 | Sep-2014 | Oct-2014 | Nov-2014 | Dec-2014 | Jan-2015 | Feb-2015 | Mar-2015 | Apr-2015 | May-2015 | Jun-2015 | 12/13 Period Avg | 13/14 Period Avg | 14/15 Period Avg | Annual Limit* |
| Gap Moree | | | | | | | | | | | | | | | | |
| Freight | 19.5 | 12.7 | 16.1 | 6.7 | 6.2 | 9.0 | 10.3 | 13.3 | 29.3 | 6.8 | 7.6 | 7.6 | 23.3 | 29.8 | 12.1 | 23.1* |
| XPT | 15.6 | 10.7 | 12.3 | 4.8 | 5.0 | 10.7 | 15.2 | 17.6 | 26.3 | 8.1 | 9.1 | 8.7 | 21.5 | 29.0 | 12.0 | 20.1* |

* As defined in Schedule 7 Clause 1.2(k)

** As defined in Schedule 7 Clause 2.3(b)(iii)

Sydney Freight Network

The table below provides the total transit time delay for the Sydney Freight Network.

| Category | Jul-2014 | Aug-2014 | Sep-2014 | Oct-2014 | Nov-2014 | Dec-2014 | Jan-2015 | Feb-2015 | Mar-2015 | Apr-2015 | May-2015 | Jun-2015 | 14/15 Period Avg |
|-------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|
| Sydney Freight Network | | | | | | | | | | | | | |
| Freight | 4.8 | 4.5 | 8.2 | 8.2 | 8.2 | 9.9 | 9.9 | 9.9 | 9.9 | 8.1 | 8.1 | 8.1 | 8.1 |
| Super Freight | 5.8 | 5.5 | 9.5 | 9.5 | 9.5 | 11.9 | 11.9 | 11.9 | 11.9 | 9.5 | 9.5 | 9.5 | 9.6 |

ii. Five Year Rolling Average of Total Transit Time Delay

The limit for the Five Year Rolling Average of Total Transit Time Delay has not been met for the KPI network for all train categories in the Hunter Valley and the South (before any adjustments have been applied).

| Including Force Majeure Events | | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|---|------------------|
| Category | 10/11 Period Avg | 11/12 Period Avg | 12/13 Period Avg | 13/14 Period Avg | 14/15 Period Avg | 10/11 - 14/15 Five Year Rolling Average | Five Year Limit* |
| Hunter Valley | | | | | | | |
| Freight | 17.8 | 26.3 | 21.2 | 31.7 | 24.3 | 24.2 | 10.8 |
| Super Freight | 30.5 | 45.8 | 37.9 | 57.3 | 43.6 | 43.0 | 19.0 |
| XPT | 8.9 | 11.8 | 11.3 | 16.3 | 12.7 | 12.2 | 3.2 |
| North Coast | | | | | | | |
| Freight | 5.1 | 9.8 | 7.3 | 4.5 | 3.9 | 6.1 | 35.9 |
| Super Freight | 9.6 | 15.8 | 12.5 | 7.2 | 6.3 | 10.3 | 56.9 |
| XPT | 3.7 | 5.9 | 4.1 | 2.8 | 2.6 | 3.8 | 17.7 |
| South | | | | | | | |
| Freight | 17.9 | 43.6 | 18.2 | 17.3 | 17.9 | 23.0 | 13.2 |
| Super Freight | 35.7 | 87.3 | 36.4 | 35.2 | 36.7 | 46.3 | 23.0 |
| XPT | 14.1 | 37.6 | 13.5 | 15.9 | 14.7 | 19.2 | 7.3 |
| West | | | | | | | |
| Freight | 23.6 | 26.1 | 19.7 | 3.6 | 4.2 | 15.4 | 21.2 |
| Super Freight | 43.7 | 65.6 | 41.4 | 15.4 | 15.9 | 36.4 | 36.2 |
| XPT | 19.2 | 37.4 | 15.5 | 8.5 | 6.9 | 17.5 | 9.3 |
| Totals | | | | | | | |
| Freight | 64.5 | 105.8 | 66.3 | 57.1 | 50.3 | 68.8 | 81.1 |
| Super Freight | 119.5 | 214.5 | 128.2 | 115.1 | 102.5 | 136.0 | 135.0 |
| XPT | 46.0 | 92.6 | 44.5 | 43.3 | 36.9 | 52.7 | 37.5 |



Indicates months that have been affected by a Force Majeure

* Five Year Limit as agreed between ARTC and RIC after the first three years of the term.

| Excluding Force Majeure Events | | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|---|------------------|
| Category | 10/11 Period Avg | 11/12 Period Avg | 12/13 Period Avg | 13/14 Period Avg | 14/15 Period Avg | 10/11 - 14/15 Five Year Rolling Average | Five Year Limit* |
| Hunter Valley | | | | | | | |
| Freight | 16.4 | 25.8 | 21.2 | 31.7 | 23.8 | 23.8 | 10.8 |
| Super Freight | 28.2 | 45.1 | 37.9 | 57.3 | 42.6 | 42.2 | 19.0 |
| XPT | 7.9 | 11.6 | 11.3 | 16.3 | 12.2 | 11.9 | 3.2 |
| North Coast | | | | | | | |
| Freight | 3.1 | 5.4 | 6.1 | 4.3 | 3.7 | 4.5 | 35.9 |
| Super Freight | 5.8 | 9.6 | 10.7 | 6.9 | 5.8 | 7.8 | 56.9 |
| XPT | 2.0 | 3.2 | 3.2 | 2.6 | 2.3 | 2.7 | 17.7 |
| South | | | | | | | |
| Freight | 17.5 | 43.5 | 17.9 | 17.3 | 17.9 | 22.8 | 13.2 |
| Super Freight | 35.1 | 87.1 | 35.9 | 35.2 | 36.7 | 46.0 | 23.0 |
| XPT | 14.0 | 37.5 | 13.3 | 15.9 | 14.7 | 19.1 | 7.3 |
| West | | | | | | | |
| Freight | 11.3 | 10.8 | 6.7 | 3.6 | 4.2 | 7.3 | 21.2 |
| Super Freight | 23.4 | 21.0 | 13.1 | 15.4 | 15.9 | 17.8 | 36.2 |
| XPT | 2.3 | 3.0 | 1.0 | 8.5 | 6.9 | 4.3 | 9.3 |
| Totals | | | | | | | |
| Freight | 48.3 | 85.5 | 51.9 | 56.9 | 49.5 | 58.4 | 81.1 |
| Super Freight | 92.5 | 162.7 | 97.5 | 114.9 | 101.0 | 113.7 | 135.0 |
| XPT | 26.2 | 55.2 | 28.9 | 43.2 | 36.1 | 37.9 | 37.5 |

* Five Year Limit as agreed between ARTC and RIC after the first three years of the term.

The limits for the five year rolling average of total transit time delay were met in nine of the 15 categories after adjustments due to Force Majeure or increased maintenance in the KPI limits.

(b) Track Geometry

i. Geometry Values

The Annual Limits for all geometry measures were achieved.

South

| Region | Measure | Annual Limit * | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 14/15 vs. Annual Limit |
|---------------|----------------|-----------------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|
| South | Top | 10.62 | 8.57 | 8.67 | 7.73 | 7.67 | 7.96 | TARGET MET |
| | Twist | 6.69 | 6.32 | 6.26 | 5.65 | 5.51 | 5.68 | TARGET MET |
| | Line | 10.20 | 7.92 | 7.93 | 7.73 | 7.72 | 7.75 | TARGET MET |
| | Gauge | 6.48 | 4.51 | 4.59 | 4.57 | 4.60 | 4.63 | TARGET MET |

North Coast

| Region | Measure | Annual Limit * | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 14/15 vs. Annual Limit |
|---------------|----------------|-----------------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|
| North | Top | 9.11 | 6.92 | 7.30 | 7.54 | 7.56 | 7.73 | TARGET MET |
| | Twist | 6.55 | 4.79 | 4.92 | 4.98 | 4.99 | 5.14 | TARGET MET |
| | Line | 13.52 | 11.12 | 11.17 | 11.22 | 11.18 | 11.24 | TARGET MET |
| | Gauge | 6.89 | 5.62 | 5.73 | 5.86 | 5.91 | 5.93 | TARGET MET |

West

| Region | Measure | Annual Limit * | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 14/15 vs. Annual Limit |
|---------------|----------------|-----------------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|
| West | Top | 11.17 | 9.62 | 8.43 | 5.87 | 6.01 | 7.02 | TARGET MET |
| | Twist | 6.89 | 5.71 | 5.04 | 4.19 | 4.29 | 4.64 | TARGET MET |
| | Line | 8.31 | 5.48 | 4.99 | 4.32 | 4.44 | 4.70 | TARGET MET |
| | Gauge | 5.83 | 4.36 | 4.21 | 4.07 | 3.94 | 3.98 | TARGET MET |

Inland Route

| Region | Measure | Annual Limit * | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 14/15 vs. Annual Limit |
|---------------|----------------|-----------------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|
| Inland | Top | 12.46 | 11.13 | 11.28 | 11.29 | 11.11 | 9.81 | TARGET MET |
| | Twist | 8.06 | 7.15 | 7.33 | 7.62 | 7.33 | 7.03 | TARGET MET |
| | Line | 10.79 | 8.13 | 8.01 | 7.88 | 7.85 | 7.54 | TARGET MET |
| | Gauge | 6.46 | 5.43 | 5.34 | 5.25 | 5.18 | 4.99 | TARGET MET |

* Annual Limit as requested in 06/07 report addendum.

Sydney Freight Network

| Region | Measure | 12/13 | 13/14 | 14/15 |
|---------------|----------------|--------------|--------------|--------------|
| SFN | Top | 9.0 | 8.6 | 8.7 |
| | Twist | 6.0 | 5.9 | 6.0 |
| | Line | 11.3 | 11.4 | 11.4 |
| | Gauge | 5.6 | 5.7 | 5.9 |

ii. **Five Year Rolling Average for each Top Value, Line Value, Twist Value, and Gauge Value.**

The Five Year Rolling Average Track Geometry limit was met in all 16 measures.

South

| Region | Measure | 5 Year Limit * | 10/11 - 14/15 Average | 10/11 - 14/15 vs. 5 Year Limit |
|---------------|----------------|-----------------------|------------------------------|---------------------------------------|
| South | Top | 9.44 | 8.12 | TARGET MET |
| | Twist | 6.3 | 5.88 | TARGET MET |
| | Line | 8.91 | 7.81 | TARGET MET |
| | Gauge | 5.94 | 4.58 | TARGET MET |

North Coast

| Region | Measure | 5 Year Limit * | 09/10 - 13/14 Average | 10/11 - 14/15 vs. 5 Year Limit |
|---------------|----------------|-----------------------|------------------------------|---------------------------------------|
| North | Top | 7.99 | 7.41 | TARGET MET |
| | Twist | 5.9 | 4.96 | TARGET MET |
| | Line | 11.92 | 11.19 | TARGET MET |
| | Gauge | 6.64 | 5.81 | TARGET MET |

West

| Region | Measure | 5 Year Limit * | 09/10 - 13/14 Average | 10/11 - 14/15 vs. 5 Year Limit |
|---------------|----------------|-----------------------|------------------------------|---------------------------------------|
| West | Top | 10.52 | 7.39 | TARGET MET |
| | Twist | 6.74 | 4.77 | TARGET MET |
| | Line | 6.45 | 4.78 | TARGET MET |
| | Gauge | 4.66 | 4.11 | TARGET MET |

Inland Route

| Region | Measure | 5 Year Limit * | 10/11 - 14/15 Average | 10/11 - 14/15 vs. 5 Year Limit |
|---------------|----------------|-----------------------|------------------------------|---------------------------------------|
| Inland | Top | 11.3 | 10.93 | TARGET MET |
| | Twist | 7.75 | 7.30 | TARGET MET |
| | Line | 9.22 | 7.88 | TARGET MET |
| | Gauge | 5.84 | 5.24 | TARGET MET |

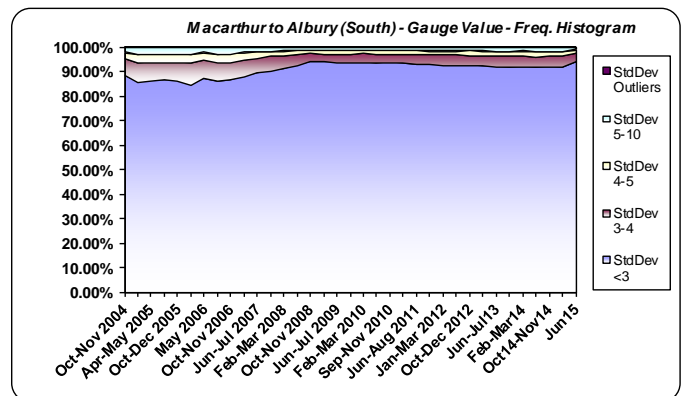
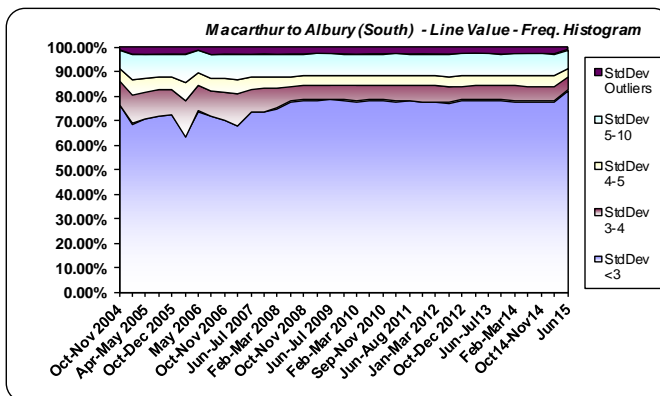
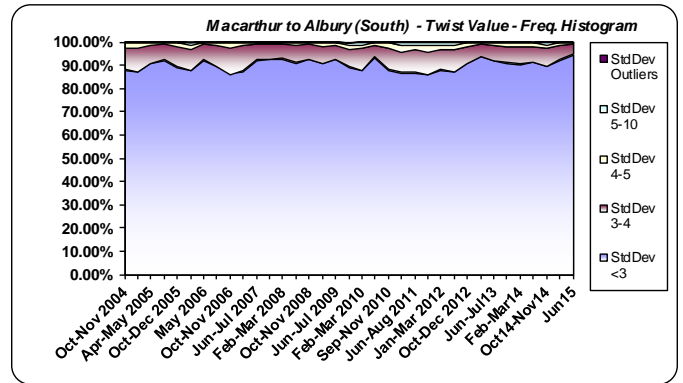
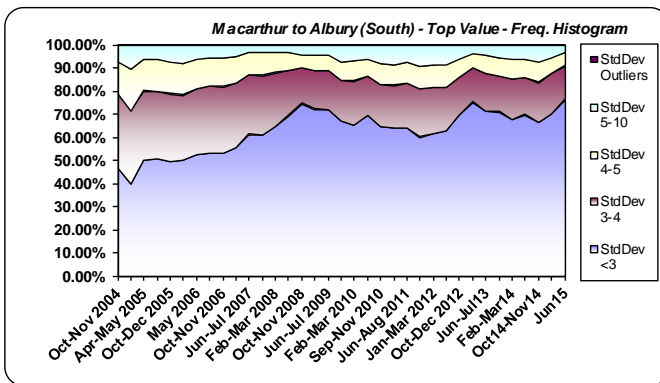
* 5 Year Limit as requested in 06/07 report addendum.

iii. Trending Graphs

The trending graphs consist of all geometry readings taken for a KPI region up to 30 June 2015. A rising slope in the graph shows an improvement in track geometry.

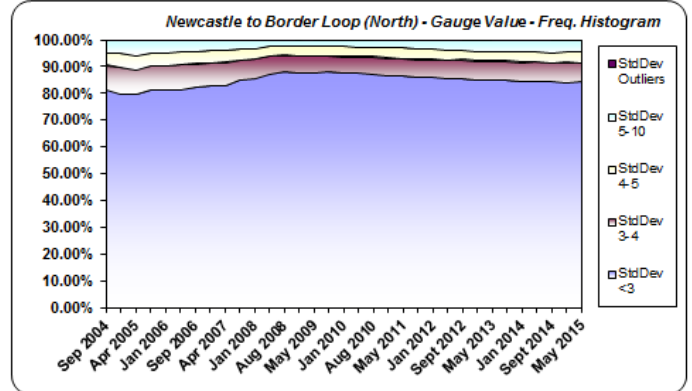
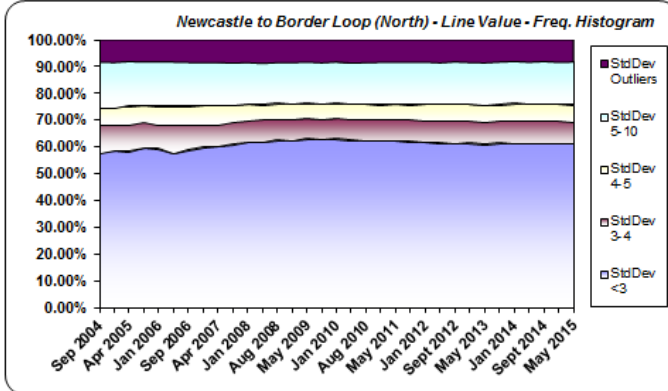
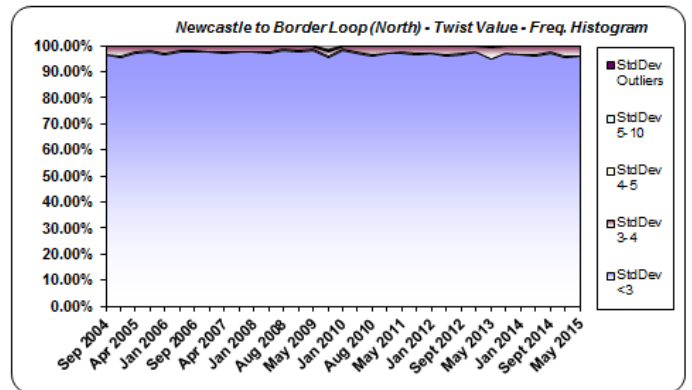
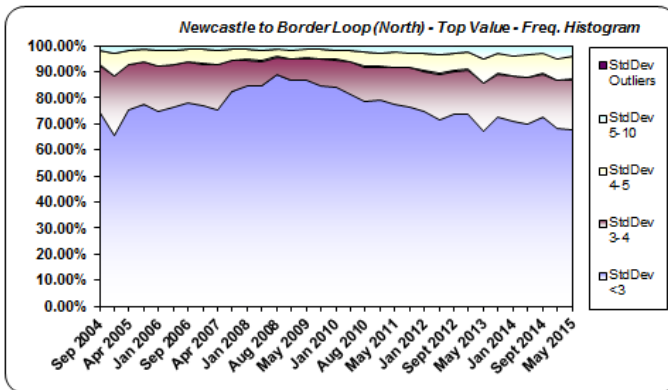
South (July 2014 to June 2015)

| South (Jun-15) | StdDev <3 | StdDev 3-4 | StdDev 4-5 | StdDev 5-10 | StdDev Outliers |
|----------------|-----------|------------|------------|-------------|-----------------|
| Top | 76.49% | 14.36% | 5.93% | 3.21% | 0.00% |
| Twist | 94.73% | 4.35% | 0.75% | 0.17% | 0.00% |
| Versine | 82.44% | 5.46% | 3.59% | 7.46% | 1.05% |
| Gauge | 94.15% | 3.72% | 1.17% | 0.95% | 0.00% |



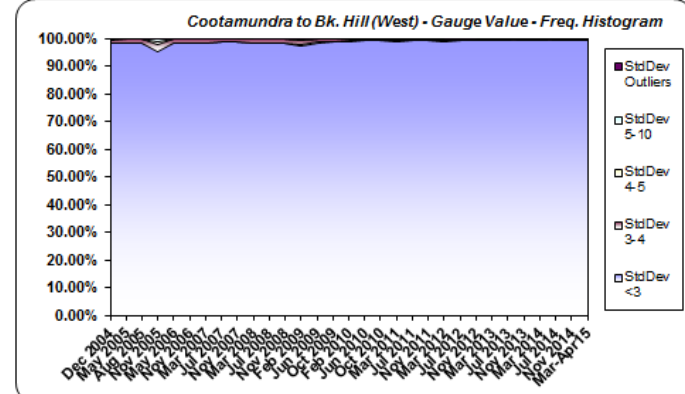
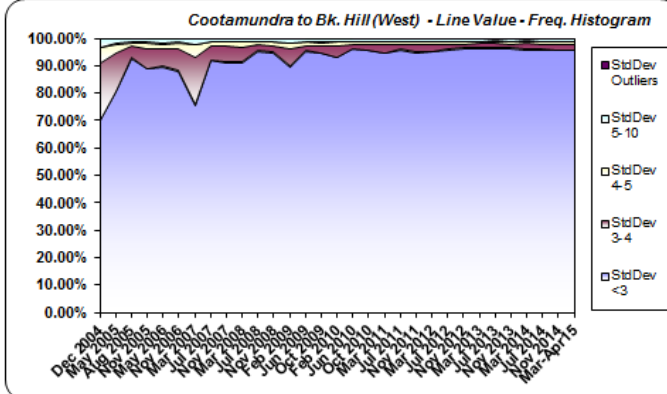
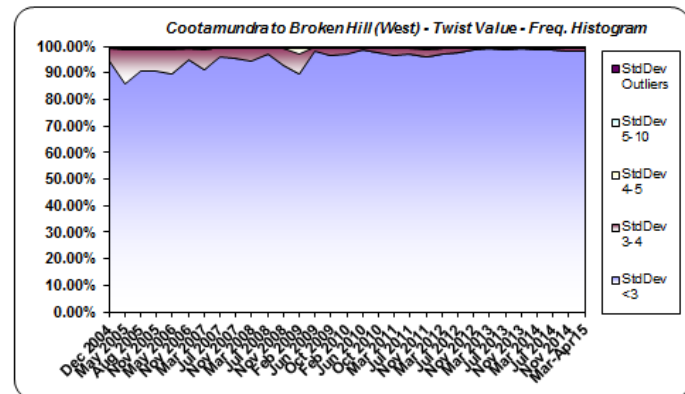
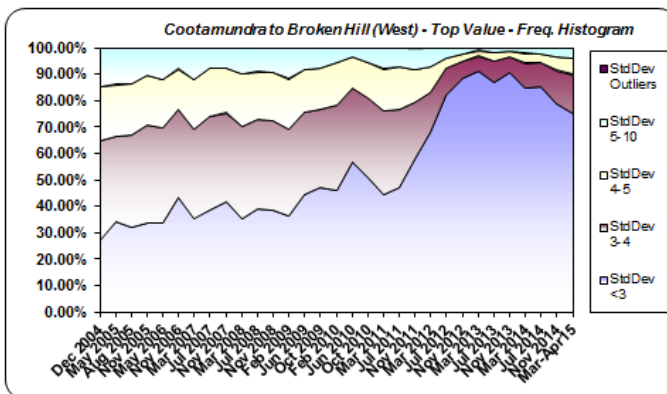
North Coast (July 2014 to June 2015)

| North (May 15) | StdDev <3 | StdDev 3-4 | StdDev 4-5 | StdDev 5-10 | StdDev Outliers |
|----------------|-----------|------------|------------|-------------|-----------------|
| Top | 67.80% | 19.34% | 8.63% | 4.23% | 0.00% |
| Twist | 95.95% | 3.70% | 0.31% | 0.04% | 0.00% |
| Versine | 60.97% | 8.44% | 6.15% | 16.16% | 8.28% |
| Gauge | 84.33% | 6.86% | 4.13% | 4.68% | 0.00% |



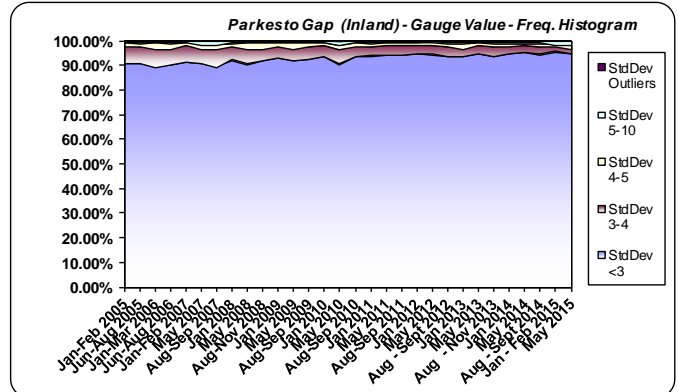
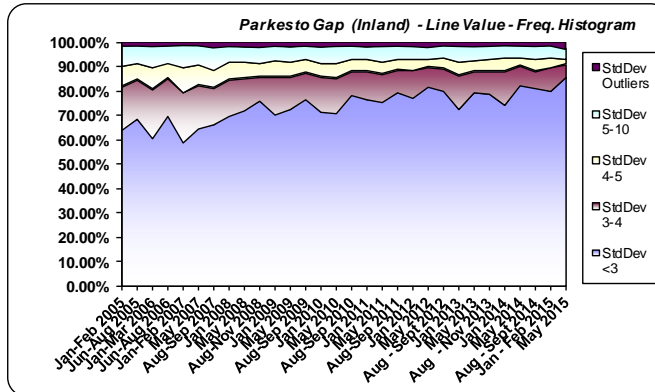
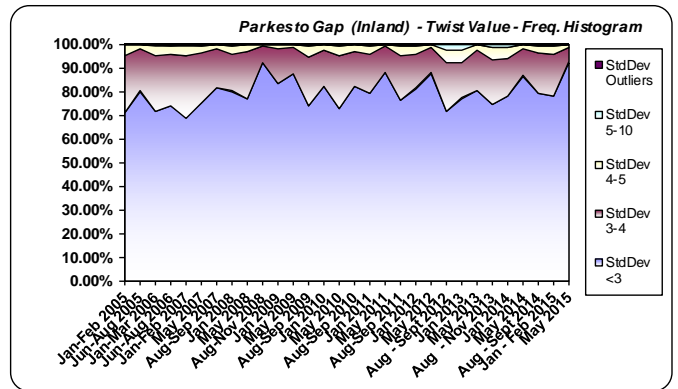
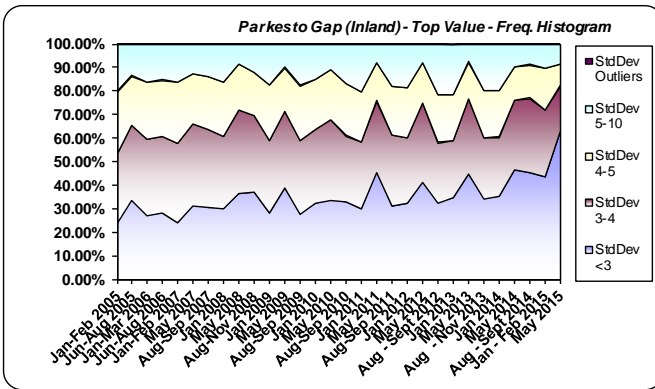
West (July 2014 to June 2015)

| West (Mar-Apr15) | StdDev <3 | StdDev 3-4 | StdDev 4-5 | StdDev 5-10 | StdDev Outliers |
|------------------|-----------|------------|------------|-------------|-----------------|
| Top | 74.95% | 14.93% | 6.08% | 4.03% | 0.01% |
| Twist | 97.80% | 1.78% | 0.30% | 0.13% | 0.00% |
| Versine | 95.51% | 2.27% | 1.04% | 1.07% | 0.11% |
| Gauge | 99.05% | 0.63% | 0.23% | 0.09% | 0.00% |



Inland Route (July 2014 to June 2015)

| Inland (May 2015) | StdDev <3 | StdDev 3-4 | StdDev 4-5 | StdDev 5-10 | StdDev Outliers |
|-------------------|-----------|------------|------------|-------------|-----------------|
| Top | 63.42% | 19.08% | 9.00% | 8.50% | 0.00% |
| Twist | 92.17% | 6.33% | 1.42% | 0.08% | 0.00% |
| Versine | 85.58% | 5.50% | 1.50% | 4.42% | 3.00% |
| Gauge | 94.67% | 2.50% | 1.08% | 1.75% | 0.00% |



(c) Three-Year Rolling Average of Large Rail Defects

i. Large Rail Defects

Shown below is the Three Year Rolling Average of Large Rail Defects occurring on the four KPI regions. Results include non-Vertical and Vertical Split Head defects for all years. The large rail defect limit of 48.86 (as per correspondence of October 2005) was exceeded due to a high percentage of reported Vertical Split Head defects during the past three years.

| | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 3 Year Rolling Average |
|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------------------------|
| Inland | 1 | 4 | 0 | 3 | 2 | 8 | 2 | 1 | 5 | 7 | 11 | 7.7 |
| North | 9 | 11 | 14 | 10 | 16 | 5 | 8 | 16 | 10 | 20 | 14 | 14.7 |
| South | 25 | 18 | 31 | 7 | 1 | 5 | 27 | 41 | 41 | 34 | 11 | 28.7 |
| West | 0 | 1 | 4 | 3 | 4 | 2 | 8 | 0 | 3 | 1 | 0 | 1.3 |
| Total | 35 | 34 | 49 | 23 | 23 | 20 | 45 | 58 | 59 | 62 | 36 | 52.3 |

The three year rolling average of 52.3 during 2014/15 is above the large rail defect limit of 48.86. This is the third instance that the limit has not been met since the commencement of the lease.

30 of the 36 Large rail defects reported during 2014/15 were Vertical Split Head defects; eight in the Inland, 13 in the North and nine in the South.

(d) Cumulative Number of Sleepers replaced

i. New Sleepers installed on the four regions of the KPI Network excluding the Hunter Valley (Schedule 7, CI 2.2(e))

| | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|-----------------|--------|---------|---------|---------|---------|---------|---------|---------|--------|--------|-------|
| Timber | 49,678 | 181,872 | 127,497 | 70,603 | 18,132 | 2,036 | 100 | 1040 | 0 | 0 | 160 |
| Steel | 2,618 | 6,768 | 22,958 | 19,592 | 1,175 | 1,147 | 19,410 | 9956 | 15,500 | 68,438 | 90782 |
| Concrete | 532 | 11,622 | 209,335 | 945,901 | 446,672 | 356,923 | 216,531 | 803,284 | 96,360 | 35,632 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ii. Sleeper Type on the four regions of the KPI Network on the last day of the ACR period (including sleepers replaced during the reporting period)

| | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Timber | 67.4% | 67.3% | 63.6% | 55.5% | 49.1% | 42.9% | 41.0% | 23.1% | 25.1% | 23.4% | 8.8% |
| Steel | 11.1% | 11.0% | 10.9% | 7.5% | 7.8% | 7.5% | 7.9% | 8.4% | 9.3% | 10.4% | 10.9% |
| Concrete | 21.5% | 21.7% | 25.5% | 37.5% | 43.1% | 49.6% | 51.1% | 68.5% | 65.6% | 66.2% | 80.3% |
| Other | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

The table above was revised in 2012/13 to include the sleeper numbers for the Gap to North Star line. The sleeper numbers for 14/15 include the Sydney Freight Network.

(e) Bridges

i. Length of Bridges Replaced during Annual Condition Reporting period

No nominated bridges have been replaced during the reporting period. This has resulted in no net change to the bridge type and length during 2014/15, from the original list supplied at the date of commencement of the lease.

ii. Percentage of Bridges for which repair work warrants a Temporary Speed Restriction, or a reduction in permitted axle load on the last day of the ACR period.

No Temporary Speed Restrictions are applied to Bridges and is below the Bridge Limit of 20.

| Number of Speed Restricted Bridges | | | | | | | |
|---|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------|
| | 12/13 Total Length(m) | 12/13 No of Bridges | 13/14 Total Length(m) | 13/14 No of Bridges | 14/15 Total Length(m) | 14/15 No of Bridges | % of Bridges |
| Timber | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Iron | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masonry | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Steel | 21.42 | 1 | 0 | 0 | 0 | 0 | 0 |
| Concrete | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other (incl. brick) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 21.42 | 1 | 0 | 0 | 0 | 0 | 0.00% |

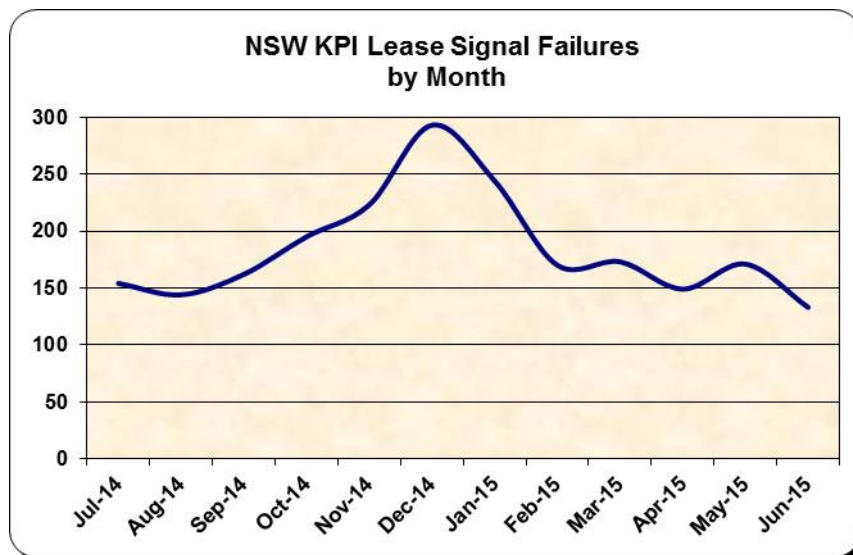
iii. Bridge Type on the entire KPI Network on the last day of the ACR period.

| Summary of KPI Network Bridge Types | | | | | | |
|--|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|
| | 12/13 Total Length(m) | 12/13 No of Bridges | 13/14 Total Length(m) | 13/14 No of Bridges | 14/15 Total Length(m) | 14/15 No of Bridges |
| Timber | 264.7 | 17 | 264.7 | 17 | 264.7 | 17 |
| Iron | 260.5 | 3 | 260.5 | 3 | 260.5 | 3 |
| Masonry | 54.9 | 1 | 54.9 | 1 | 54.9 | 1 |
| Steel | 16,362.51 | 320 | 16,362.51 | 320 | 16,362.51 | 320 |
| Concrete | 5,628.19 | 433 | 5,628.19 | 433 | 5,628.19 | 433 |
| Other (incl. brick) | 946.6 | 24 | 946.6 | 24 | 946.6 | 24 |
| Total | 23,517.40 | 798 | 23,517.40 | 798 | 23,517.40 | 798 |

(f) Signal failures, by month

i. Total signal failures per month for the KPI Network (excluding level crossings)

| | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| July | - | 106 | 104 | 176 | 150 | 136 | 150 | 153 | 172 | 174 | 154 |
| Aug | - | 88 | 123 | 202 | 158 | 116 | 164 | 132 | 166 | 162 | 144 |
| Sept | 44 | 86 | 131 | 264 | 135 | 149 | 183 | 152 | 147 | 158 | 162 |
| Oct | 89 | 124 | 126 | 274 | 209 | 184 | 163 | 148 | 137 | 214 | 195 |
| Nov | 93 | 130 | 165 | 234 | 167 | 230 | 142 | 210 | 194 | 237 | 223 |
| Dec | 117 | 143 | 189 | 239 | 174 | 206 | 179 | 139 | 199 | 186 | 293 |
| Jan | 115 | 179 | 191 | 224 | 224 | 255 | 163 | 215 | 243 | 166 | 244 |
| Feb | 115 | 155 | 229 | 204 | 177 | 189 | 176 | 182 | 170 | 175 | 170 |
| Mar | 107 | 113 | 222 | 197 | 179 | 209 | 146 | 172 | 181 | 230 | 173 |
| Apr | 74 | 110 | 179 | 195 | 175 | 239 | 122 | 164 | 151 | 158 | 149 |
| May | 115 | 116 | 162 | 151 | 154 | 146 | 144 | 178 | 170 | 150 | 171 |
| Jun | 94 | 125 | 161 | 141 | 111 | 128 | 86 | 112 | 126 | 135 | 133 |



(g) Percentage of Healthy Trains Achieving On-Time Exit, on the KPI Network, by month

i. Scope of Measured Services (5.1)

- Application of this clause 5 will be to all Trains that are contracted to a scheduled train path and which pass across a part of the KPI Network.
All scheduled ARTC services which pass across a part of the KPI Network, (ie the South, West, Inland route and North Coast regions) have been included in the report.
- Trains contracted to a scheduled train path are those that have a network entry and exit location and time specified in an Access Agreement.
ARTC contracted scheduled services that have a network entry/exit location and time specified have been included in the report.
- Trains operating under cyclic arrangements such as those carrying coal are not subject to the application of this measure.
The cyclical services referred to in clause 5.1 (c) have been excluded from the measurement.

ii. Measurement and Calculation (5.2)

- (a) For each month, ARTC will, in accordance with clause 5.2(b), identify Trains as a Healthy Train or otherwise and Healthy Trains as achieving On Time exit or otherwise. ARTC will calculate Percentage of Healthy Trains Achieving On Time Exit in accordance with clause 5.2(f) of this Schedule 7.
Refer to the Graph below.
- A "**Healthy Train**" means a Train that, having regard to the Daily Train Plan applicable on the day:
presents to the ARTC network On Time, is configured to operate to its schedule and operates in a way that it remains able to maintain its schedule;
or
is running late only due to causes within the ARTC network but only where the root cause is not due to:
any act or omission of an Access Purchaser; or
any defect, breakdown or other failure of any Train or Rolling Stock; or
is running On Time, regardless of previous delays.

The services measured meet the criteria of a Healthy Train service as per clause 5.2 (b).

- **"On Time"** means scheduled time at a location including a fifteen minute tolerance.

On-time performance for all services measured are in accordance with the definition of 'On-time'

- Measurement will be undertaken using ARTC's access management system.

The services measured have been calculated using ARTC's access management system

- The identification of a Train as a Healthy Train or otherwise, and the identification of a Healthy Train as achieving On Time Exit will be made having regard to performance with respect to a scheduled train path as it exists over the whole of the ARTC network, including that subject to this Deed. As such, exit performance of a Train will be measured at the location where the Train exits the ARTC network, including that subject to this Deed.

As defined by clause 5.2 (e), ARTC has measured the full journey performance of services on the ARTC network (incl the NSW Lease network).

For example, a Sydney – Melbourne service is considered to exit the ARTC Network at Dynon and conversely will enter the ARTC Network at Dynon for Melbourne – Sydney services.

The graph below illustrates the KPI performance for July 2014 – June 2015.

Graph 1: shows the full journey performance of all services.

- **(b) "Percentage of Healthy Trains Achieving On-Time Exit"** for a month will be calculated as:

$$\frac{\text{Number of Healthy Trains achieving On Time exit for a month}}{\text{Number of Healthy Trains for a month.}} \times 100$$

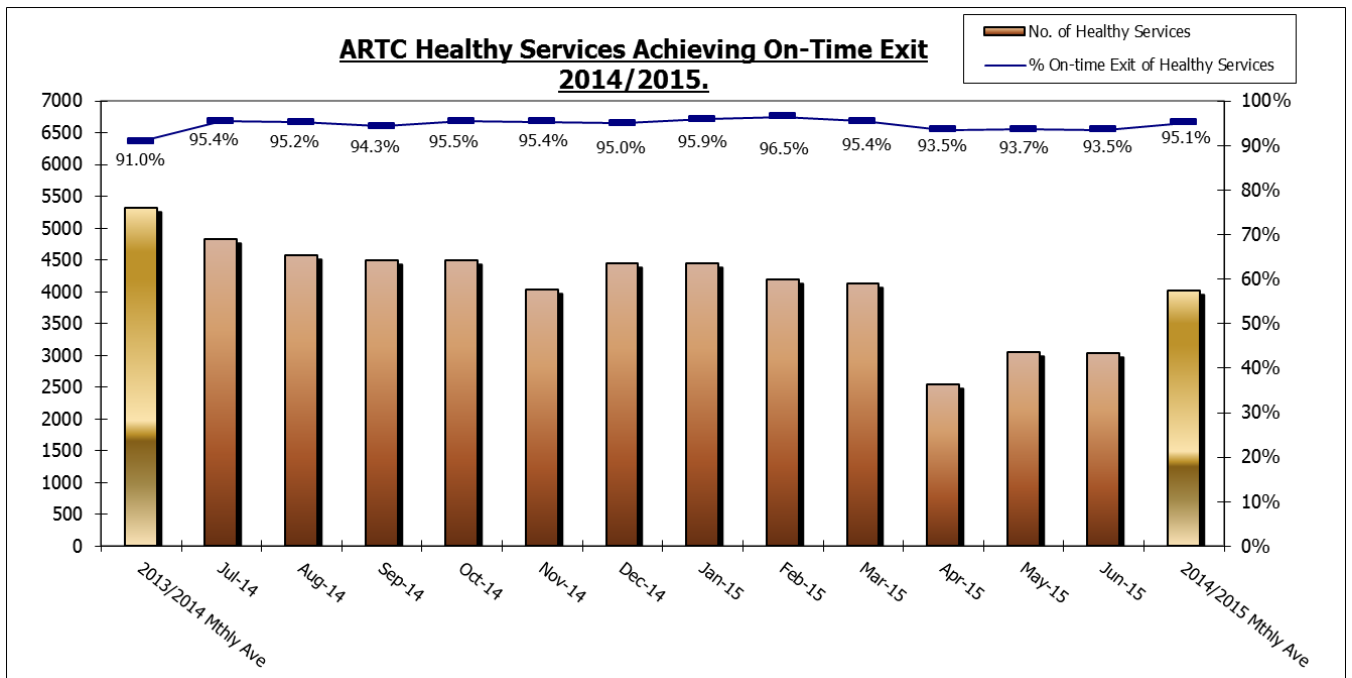
The % of Healthy Services achieving On-time Exit has been calculated in line with the above formula.

- The parties acknowledge that definition of Healthy Train in this clause 5 is intended to be consistent with the definition of Healthy Train as contemplated in Access Agreements. If there is a material change in the definition of Healthy Train as contemplated in Access Agreements, ARTC and the Lessor will review the definition of Healthy Train in this clause 5.

There has been no change to the definition of a Healthy Service as contemplated in clause 5 of the Access Agreement.

The CityRail Southern Highlands passenger services have been included in the on time exit of healthy services calculation since December 2005.

Graph 1 - All Healthy Services with an On-time Exit:



The monthly average for 2014/2015 of 95.1% is above the Service Reliability limit of 90%. The Service Reliability limit is calculated as per lease schedule 7.3 (b) 'Service Reliability Limit as being the monthly average of Percentage of Healthy Trains Achieving on Time Exit for the year ending 12 months after the lease commencement date (September 2004 to August 2005 – 94%) or 90% whichever is the lesser.

The monthly average number of healthy services during 2013/14 was 5320 trains and has decreased significantly during 2014/15 to 4018. The number of services has generally been lower in 2014/15 due to the impact from the economy.

Extreme weather in the North Coast and lower Hunter Valley region in April resulted in track closures between 21 April 2015 and 10am 9 May 2015. This impacted on the number of services as well as the number of healthy services for the month of April and May; delays were high mainly due to flood damage. Delays due to flood damage and recovery from track closure still in progress for some parts of the network, plus a number of additional track shut downs which occurred in June had impacted on the number of services and number of healthy services.

(h) Maximum allowable speed and axle load combination applying on the KPI Network

As per lease schedule 7 clause 2.1 (d) (ii), the maximum allowable speed and axle load combinations applying from the lease commencement date to five years after the commencement date were not less than that at commencement date.

The table below describes the maximum allowable speed and axle load combination on the KPI network as at the final business day of the reporting period.

| KPI Region | Segment | General Freight | Super Freighter | XPT |
|--------------|---|--|-----------------------------------|--------------------|
| Inland Route | Werris Creek to The Gap | 80kph @ 25 TAL | 115kph @ 19.5 TAL | 160kph @ 19 TAL |
| North Coast | Maitland to Qld Border | 80kph @ 23 TAL | 115kph @ 21 TAL | 160kph @ 19 TAL |
| South | Macarthur to Albury | 80kph @ 23 TAL | 115kph @ 21 TAL | 160kph @ 19 TAL |
| South | Moss Vale to Unanderra | 80kph @ 23 TAL | 115kph @ 19.5 TAL | NA |
| West | Parkes (Goobang) to Broken Hill | ^(c) 100kph @ 23 TAL | 115kph @ 21 TAL | 145kph @ 19 TAL |
| West | Cootamundra to Stockinbingal, Stockinbingal to Parkes (Goobang) | ^{(a) & (c)} 100kph @ 23 TAL ^(d) 80kph @ 25 TAL | ^(b) 115kph @ 21 TAL | NA |
| Inland Route | Parkes (Goobang) to Narromine Narromine to Dubbo Dubbo to Merrygoen Gulgong to Merrygoen | 80kph @ 19.5 TAL 70kph @ 20.25 TAL | 100kph @ 19.5 TAL | NA |
| Inland Route | Merrygoen to Binnaway Binnaway to The Gap | 80kph @ 19.5 TAL 70kph @ 20.25 TAL | 100kph @ 19.5 TAL | 100kph @ 19 TAL |

Maximum allowable speed and axle load combinations for the KPI network are not less than that as at the commencement date.

- ^(a) 80kph @ 21 TAL increased to 80kph @ 23 TAL on 11 March 2011
- ^(b) 100kph @ 19.5 TAL increased to 115kph @ 21 TAL on 11 March 2011
- ^(c) 80kph @ 23 TAL increased to 100kph @ 23 TAL on 1 May 2014
- ^(d) 40kph @ 25 TAL increased to 80kph @ 25 TAL on 1 May 2014

(i) Permitted Permanent Speed Restrictions

- i) Permanent Speed Restriction imposed due to the use of Steel Sleepers
- Goobang Junction 449.200km to Narromine 556.912km

| LOCATION | KILOMETRAGE | DOWN Δ | | UP ∇ | | |
|------------------|---|---------------|-----|-------------|-----|--|
| | | Normal | XPT | Normal | XPT | |
| NARROMINE | 556.999 | | | | | |
| | 556.912 All traffic to operate 5km/h below posted speed, account of steel sleepers | | | | | |
| | 556.600 | | - | 55 | - | |
| | 555.900 | 55 | - | - | - | |
| | 555.770 | | - | 90 | - | |
| | 553.650 | 90 | - | - | - | |
| | 553.050 | | - | 75 | - | |
| | 552.630 | 75 | - | - | - | |
| | 552.512 | | - | 100 | - | |
| NARWONAH | 547.051 | | | | | |
| WYANGA | 528.990 | | | | | |
| TOMINGLEY WEST | 516.075 | | | | | |
| | 501.530 | 100 | | 90 | | |
| | 500.160 | 90 | - | 100 | - | |
| PEAK HILL | 498.358 | | | | | |
| | 499.160 | 100 | - | - | - | |
| | 497.550 | 60 | - | - | - | |
| MICKIBRI | 482.371 | | | | | |
| ALECTOWN WEST | 473.587 | | | | | |
| GOONUMBLA | 465.603 | | | | | |
| | 449.830 | 100 | - | - | - | |
| | 449.280 | 75 | - | - | - | |
| | 449.200 All traffic to operate 5km/h below posted speed, account of steel sleepers | | | | | |
| | 448.850 | | - | X25 | - | |
| | 448.320 | - | - | 70 | - | |
| GOOBANG JUNCTION | 448.302 | | | | | |
| PARKES | 445.505 | | | | | |

- Narromine 497.809km to Dubbo 460.890km

| LOCATION | KILOMETRAGE | DOWN Δ | | UP ∇ | | |
|---|---|---------------|-----|-------------|-----|--|
| | | Normal | XPT | Normal | XPT | |
| ORANGE | 461.700 | | | 50 | 55 | |
| | 462.000 | 80 | 70 | | | |
| DUBBO | 460.890 All traffic to operate 5km/h below posted speed, account of steel sleepers | | | | | |
| | 462.209 | | | | | |
| | 462.690 | 70 | | | | |
| | 462.725 | 15 | - | 70 | - | |
| | 463.340 | - | - | 15 | - | |
| | 463.370 | 100 | - | - | - | |
| | 471.200 | - | - | 100 | - | |
| | 471.490 | 95 | - | - | - | |
| | 471.800 | - | - | 95 | - | |
| | 472.100 | 100 | - | - | - | |
| MINORE | 476.695 | | | | | |
| NARROMINE | 497.554 | | | | | |
| | 497.800 | 100 | - | - | - | |
| 497.809 All traffic to operate 5km/h below posted speed, account of steel sleepers | | | | | | |

- Dubbo 461.790km to Merrygoen 562.320km
- Merrygoen 562.320km to Gap 599.900km

| LOCATION | KILOMETRAGE | DOWN | | UP | |
|---------------|-------------|--|-----|--------|-----|
| | | Normal | XPT | Normal | XPT |
| DUBBO | 461.790 | All traffic to operate 5km/h below posted speed, account of steel sleepers | | | |
| | 462.209 | | | | |
| | 462.800 | 30 | - | - | - |
| | 463.330 | 75 | - | 30 | - |
| | 464.416 | 80 | - | 75 | - |
| | 465.970 | X25 | - | - | - |
| | 466.020 | All traffic to operate 5km/h below posted speed, account of steel sleepers | | | |
| | 466.140 | - | - | X25 | - |
| | 466.231 | All traffic to operate 5km/h below posted speed, account of steel sleepers | | | |
| | 466.650 | - | - | 80 | - |
| TROY JUNCTION | 466.700 | | | | |
| | 466.910 | 70 | - | - | - |
| | 467.150 | 50 (LX) | - | - | - |
| | 467.390 | - | - | 70 | - |
| | 467.550 | 100 | - | - | - |
| | 479.940 | - | - | 100 | - |
| | 480.450 | 30 | - | - | - |
| | 480.580 | - | - | 30 | - |
| | 481.400 | 100 | - | - | - |
| | 485.370 | - | - | 100 | - |
| | 485.770 | 75 | - | - | - |
| | 487.330 | - | - | 75 | - |
| | 487.490 | 100 | - | - | - |
| | 495.330 | - | - | 100 | - |
| | 495.440 | 75 | - | - | - |
| 495.980 | 100 | - | 75 | - | |
| BALLIMORE | 496.213 | | | | |
| | 499.240 | - | - | 100 | - |
| | 499.400 | 75 | - | - | - |
| | 500.000 | - | - | 75 | - |
| | 500.100 | 100 | - | - | - |
| MORONBUNG | 502.901 | | | | |
| | 503.750 | - | - | 100 | - |
| | 504.610 | 70 | - | - | - |
| | 508.680 | - | - | 70 | - |
| | 509.080 | 40 | - | - | - |
| | 509.150 | - | - | 40 | - |
| | 509.700 | 100 | - | - | - |
| ELONG ELONG | 514.351 | | | | |
| | 515.650 | 30 | - | 100 | - |
| | 515.780 | 100 | - | 30 | - |
| | 523.670 | - | - | 100 | - |
| | 524.070 | 40 | - | - | - |
| | 524.130 | - | - | 40 | - |
| | 524.430 | 70 | - | - | - |
| | 525.687 | - | - | 100 | - |
| | 525.987 | 65 | - | - | - |
| | 528.030 | - | - | 65 | - |
| | 528.207 | 70 | - | - | - |
| | 529.530 | - | - | 75 | - |
| | 529.950 | 90 | - | - | - |
| | 533.420 | - | - | 90 | - |
| | 533.580 | 70 | - | - | - |
| | 544.480 | - | - | 70 | - |
| | 544.640 | 100 | - | - | - |
| | 550.920 | - | - | 100 | - |
| | 551.020 | 75 | - | - | - |

| | | | | | |
|-------------|---|----------|-----|-----|---|
| MENDOORAN * | 551.863 | | | | |
| | 552.040 | 30 (CLX) | - | - | - |
| | 552.310 | - | - | 75 | - |
| | 553.420 | 100 | - | - | - |
| | 557.580 | - | - | 100 | - |
| | 557.740 | 75 | - | - | - |
| | 558.280 | - | - | 75 | - |
| | 558.360 | 100 | - | - | - |
| | 560.350 | - | - | 100 | - |
| | 560.510 | 50 | - | - | - |
| | 562.260 | - | - | 50 | - |
| MERRYGOEN * | 562.320 All traffic to operate 5km/h below posted speed, account of steel sleepers | | | | |
| | 562.590 (via Dubbo) | | | | |
| | 417.798 (via Mudgee) | | | | |
| | 418.530 | 75 | - | - | - |
| | 424.080 | - | - | 75 | - |
| | 424.500 | 100 | - | - | - |
| | 429.350 | - | - | 100 | - |
| | 429.450 | 75 | - | - | - |
| | 430.620 | - | - | 75 | - |
| | 430.700 | 100 | - | - | - |
| | 432.210 | - | - | 100 | - |
| | 432.290 | 75 | - | - | - |
| | 432.910 | - | - | 75 | - |
| | 432.990 | 100 | - | - | - |
| | 434.860 | - | - | 100 | - |
| 434.950 | 75 | - | - | - | |
| 435.530 | - | - | 75 | - | |
| NEILREX * | 435.793 | | | | |
| | 435.715 | - | - | 100 | - |
| | 435.870 | 100 | - | - | - |
| | 436.365 | 40 | - | - | - |
| | 436.425 | - | - | 40 | - |
| 437.075 | 100 | - | - | - | |
| 439.713 | - | - | 100 | - | |
| 440.013 | 85 | - | - | - | |
| 443.891 | - | - | 85 | - | |
| 444.191 | 100 | - | - | - | |
| 446.710 | - | - | 100 | - | |
| 446.770 | 80 | - | - | - | |
| 449.250 | - | - | 80 | - | |
| 449.610 | 60 | - | - | - | |
| 449.970 | - | - | 60 | - | |
| 450.620 | 100 | - | - | - | |
| 452.845 | 80 | - | 100 | - | |
| 453.495 | - | - | - | - | |
| 453.565 | - | - | - | - | |
| 454.215 | - | - | - | - | |
| 454.920 | - | - | 80 | - | |
| 455.020 | 75 | - | - | - | |
| 458.240 | - | - | 75 | - | |

| | | | | | |
|---------------|---------|--|----|-----|---|
| WEETALIBA * | 483.601 | | | | |
| | 484.670 | - | - | 100 | - |
| | 485.320 | 40 | - | - | - |
| | 485.385 | - | - | 40 | - |
| | 486.035 | 100 | - | - | - |
| | 496.684 | 90 | - | 100 | - |
| | 497.569 | 100 | - | 90 | - |
| | 500.385 | 75 | - | 100 | - |
| CONNEMARRA * | 503.139 | | | | |
| | 515.392 | 60 | - | 75 | - |
| | 521.327 | 75 | - | 60 | - |
| | 524.385 | 90 | - | 75 | - |
| | 525.581 | - | - | 90 | - |
| | 525.881 | 75 | - | - | - |
| | 526.985 | - | - | 75 | - |
| | 527.285 | 90 | - | - | - |
| 528.174 | - | - | 90 | - | |
| PREMER * | 528.259 | | | | |
| | 528.428 | 70 | - | - | - |
| | 529.020 | - | - | 70 | - |
| | 529.670 | 40 | - | - | - |
| | 530.030 | - | - | 40 | - |
| | 530.680 | 100 | - | - | - |
| | 531.230 | - | - | 100 | - |
| | 531.880 | 40 | - | - | - |
| | 531.985 | - | - | 40 | - |
| 532.635 | 100 | - | - | - | |
| TAMARANG * | 548.612 | | | | |
| SPRINGRIDGE * | 564.690 | | | | |
| | 581.102 | - | - | 100 | - |
| | 581.402 | 85 | - | - | - |
| CAROONA * | 581.959 | | | | |
| | 582.896 | - | - | 85 | - |
| | 583.196 | 100 | - | - | - |
| | 597.972 | 75 | - | 100 | - |
| | 598.844 | - | - | 75 | - |
| | 599.078 | 65 | - | - | - |
| | 599.874 | - | - | 65 | - |
| GAP * | 599.900 | All traffic to operate 5km/h below posted speed, account of steel sleepers | | | |
| | 600.305 | | | | |

- Gulgong 340.285km to Merrygoen

| LOCATION | KILOMETRAGE | DOWN | | UP | |
|--------------------|-------------|--|-----|--------|-----|
| | | Normal | XPT | Normal | XPT |
| GULGONG # VIA WEST | 340.285 | All traffic to operate 5km/h below posted speed, account of steel sleepers | | | |
| | #340.636 | 35 | - | - | - |
| | #340.925 | - | - | 25 | - |
| | #343.000 | - | - | 35 | - |
| | #343.070 | - | - | 70 | - |
| | #343.100 | 70 | - | - | - |
| | #343.370 | 100 | - | - | - |
| | #348.530 | - | - | 100 | - |
| | #349.000 | 70 | - | - | - |
| | #350.590 | - | - | 70 | - |
| | #350.890 | 100 | - | - | - |
| | #354.700 | - | - | 100 | - |

| | | | | | |
|---------------|----------------|---|---|-----|---|
| | #355.000 | 70 | - | - | - |
| | #355.333 | - | - | 70 | - |
| | #355.600 | 100 | - | - | - |
| | #365.250 | - | - | 100 | - |
| | #365.550 | 70 | - | - | - |
| | #365.900 | - | - | 70 | - |
| | #366.200 | 100 | - | - | - |
| | #367.450 | - | - | 100 | - |
| | #367.520 | 90 | - | - | - |
| | #368.050 | 70 | - | - | - |
| | #368.300 | - | - | 70 | - |
| | #368.600 | 100 | - | - | - |
| # Via Lithgow | | | | | |
| BIRRIWA (G.) | #370.425 | | | | |
| | #380.530 | - | - | 100 | - |
| | #380.835 | 60 | - | - | - |
| | #381.600 | - | - | 60 | - |
| | #381.900 | 100 | - | - | - |
| | #385.790 | - | - | 100 | - |
| | #386.095 | 60 | - | - | - |
| | #387.590 | - | - | 60 | - |
| | #387.900 | 80 | - | - | - |
| DUNEDOO | #387.905 | | | | |
| | #390.030 | - | - | 80 | - |
| | #390.330 | 70 | - | - | - |
| | #390.490 | - | - | 70 | - |
| | #390.800 | 100 | - | - | - |
| | #395.460 | - | - | 100 | - |
| | #395.760 | 70 | - | - | - |
| | #401.680 | - | - | 70 | - |
| | #401.980 | 100 | - | - | - |
| | #403.100 | - | - | 100 | - |
| | #403.440 | 70 | - | - | - |
| | #407.060 | - | - | 70 | - |
| | #407.350 | 100 | - | - | - |
| | #408.941 | - | - | 100 | - |
| | #409.518 | 40 | - | - | - |
| | #409.694 | - | - | 40 | - |
| | #410.283 | 85 | - | - | - |
| | #410.790 | - | - | 100 | - |
| | #414.477 | - | - | 85 | - |
| | #414.650 | 30 | - | - | - |
| | #414.800 | - | - | 30 | - |
| | #415.000 | 85 | - | - | - |
| | #415.750 | - | - | 85 | - |
| | #416.250 | 65 | - | - | - |
| | #417.500 | - | - | 65 | - |
| | #417.798 | | | | |
| MERRYGOEN (G) | 562.320 | All traffic to operate 5km/h below posted speed, account of steel sleepers | | | |

3. Register of ARTC Infrastructure

(a) Building Works added to Assets Register during 2014/15

| Location | Asset No | Asset | Cost |
|--------------|----------|--|---------------------|
| Dubbo | 0022785 | Dubbo PC - Dining Room Extension | \$34,425.47 |
| Binnaway | 0022881 | Roller Doors Binnaway Facility | \$18,073.36 |
| Goulburn | 0023355 | Goulburn PC - Structural Costs | \$61,694.05 |
| Goulburn | 0023356 | Goulburn PC - Air Conditioning | \$6,359.10 |
| Goulburn | 0023357 | Goulburn PC - Car Park | \$5,500.00 |
| Goulburn | 0023358 | Goulburn PC - Furniture | \$5,060.00 |
| Wagga Wagga | 0023539 | Wagga PC - Driveway Upgrade | \$37,163.64 |
| Telarah | 0023546 | Telarah Yard - Gates and Fencing | \$12,545.46 |
| Telarah | 0023547 | Telarah Yard Sealed Forklift Area | \$51,000.00 |
| Junee | 0023782 | Junee Train Control Air Conditioning | \$21,680.00 |
| Broadmeadow | 0024012 | 20 Newton Street - Building Improvements | \$69,563.83 |
| Junee | 0024695 | Network Control Board Upgrade | \$80,883.90 |
| Enfield | | New Provisioning Centre | \$350,000.00 |
| Forbes | | Railway Station Painting/Ext Refurbishment | \$112,354.00 |
| Kempsey | | Belgrave Street Replace Shopfront | \$35,650.00 |
| Kempsey | | Belgrave Street Roof Repairs | \$31,020.00 |
| TOTAL | | | \$932,972.81 |

4. Infrastructure Investment Program - Major Works

(a) Major Works Investment Program

| Major Project | 2014/15 | Planned Expenditure beyond 2015 | Total Forecast |
|-------------------------------------|----------------------|---------------------------------|------------------------|
| Southern Sydney Freight Line | \$5,028,847 | | \$947,182,334 |
| Hunter Valley | \$78,856,889 | \$380,946,660 | \$1,864,451,983 |
| 3RDPARTY - Third Party | \$4,061,389 | \$3,387,000 | \$19,207,298 |
| BRP - Ballast Remediation Program | 23499138.62 | \$3,082,978 | \$93,184,946 |
| MFN - Metropolitan Freight Network | \$20,644,713 | \$49,282,675 | \$196,755,885 |
| MSIW - Main South Improvement Works | \$423,636 | | \$497,707,005 |
| PROD - Productivity Package | \$2,925,916 | \$153,412 | \$497,711,032 |
| SIGNAL - Signals | \$1,405,829 | | \$1,405,829 |
| ATMS | \$13,774,080 | \$45,542,193 | \$180,169,307 |
| IRP - Inland Rail Project | \$22,803,888 | \$16,079,895 | \$40,269,782 |
| Major Works Program Total | \$173,424,324 | \$498,474,813 | \$4,338,045,402 |

Project costs for NSW only have been used

(b) Corridor Works Summary

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Corridor RCRM | \$45,799,573 | \$44,574,327 | \$45,832,959 | \$46,371,204 |
| Corridor MPM | \$54,472,626 | \$70,448,228 | \$89,015,671 | \$97,865,947 |
| Corridor Capital | \$39,158,642 | \$77,036,238 | \$73,208,283 | \$96,846,728 |
| Corridor Works Program Total | \$139,430,841 | \$192,058,793 | \$208,056,913 | \$241,083,880 |

(c) Major Works Underway - Indicative Cash Flow

The indicative year to year cash flows for the Major Works Investment Program is detailed in the following table:

| Southern Sydney Freight Line | 2014/15 | Beyond 2015 | Total Forecast |
|---|-----------------------|-------------|-------------------------|
| Southern Sydney Freight Line | \$5,024,246.13 | | \$945,349,179.49 |
| SSFL Finalisation Works | \$4,600.60 | | \$1,833,154.84 |
| Total for Southern Sydney Freight Line | \$5,028,846.73 | | \$947,182,334.33 |

| Hunter Valley | 2014/15 | Beyond 2015 | Total Forecast |
|--|------------------------|-------------------------|---------------------------|
| 3585 - Maitland to Minimbah Third Road - Stage 1 | \$12,386.00 | \$20,000.00 | \$142,651,691.00 |
| 5243 - Liverpool Range Duplication | -\$1,690,334.00 | | \$3,773,486.00 |
| 5255 - Maitland to Minimbah Third Road - Stage 2 | -\$551,670.00 | \$1,443,085.00 | \$354,273,927.00 |
| 5256 - Scone Reconfiguration | \$1,526,085.00 | \$275,654.00 | \$7,925,493.00 |
| 5518 - Aerosol (Murrumbo) Valley Loop - 370km | \$60,868.00 | \$383,924.00 | \$15,168,326.00 |
| 5681 - Wingen Passing Loop - 332 km | -\$4,826.00 | \$17,312,541.00 | \$17,835,950.00 |
| 5757 - Bylong Loop Extension | \$10,059.00 | | \$25,545,691.00 |
| 5811 - Nundah – Third Track | \$405,276.00 | | \$82,848,361.00 |
| 6387 - Hexham Relief Roads Stage 1 | \$44,068,649.00 | \$2,168,660.00 | \$122,997,799.00 |
| 6598 - HVMP Program Management Expenses | -\$85,471.00 | | \$948,849.00 |
| 6892 - Chilcotts Creek Passing Loop | \$303,412.00 | | \$30,678,139.00 |
| 6928 - Drayton Junction Upgrade (Capital) | -\$296,357.00 | | \$19,623,803.00 |
| 6933 - Watermark Loop | \$979,586.00 | | \$20,044,187.00 |
| 6934 - South Gunnedah Loop | \$53.00 | \$19,498,491.00 | \$22,170,371.00 |
| 8336 - Hunter Valley Congestion Projects | \$61,653.00 | \$50,000.00 | \$575,227.00 |
| 8580 - Togar North Crossing Loop | \$113,385.00 | \$18,485,864.00 | \$18,928,458.00 |
| 8653 - Recycled Structural Material | -\$217,952.00 | -\$50,000.00 | |
| 8665 - No.3 Departure Road at KCT | \$89,215.00 | | \$31,214,676.00 |
| 8667 - Kooragang Arrival Roads Stage 2 | \$2,553,474.00 | \$32,427,963.00 | \$36,579,865.00 |
| 8668 - Gunnedah Yard Upgrade | \$13,329,762.00 | \$388,704.00 | \$18,153,669.00 |
| 8669 - Drayton Down Relief Hub | \$13,086,983.00 | \$606,517.00 | \$22,245,760.00 |
| 8670 - Whittingham Down Relief Hub | | \$37,457,875.00 | \$38,362,833.00 |
| 8672 - Ardglen to Kankool Duplication | \$1,690,334.00 | \$81,308,231.00 | \$83,000,000.00 |
| 8808 - ARTC Network Control Optimisation (ANCO) | \$408,028.00 | \$29,169,151.00 | \$29,774,570.00 |
| 8814 - Kooragang Arrival Roads Stage 3 | \$258.00 | | \$1,826,865.00 |
| 9135 - HVMP PM Costs Clearing Account | -\$724,047.00 | | |
| 9210 - Arrival Roads Signalling Optimisation | \$3,142,022.00 | | \$4,570,835.00 |
| 9211 - Hexham to Kooragang Resignalling | \$112,636.00 | | \$398,599.00 |
| 9224 - Mt Thorley Branch Signalling Enhancement | \$473,419.00 | | \$780,850.00 |
| 9434 - Hunter Valley ATMS | | \$140,000,000.00 | \$140,000,000.00 |
| Other Hunter Valley | | | \$571,553,701.00 |
| Total for Hunter Valley | \$78,856,889.00 | \$380,946,660.00 | \$1,864,451,983.00 |

Note: Hunter Valley projects beyond 2014 are dependent on tonnages above current contracted volumes.

| Third Party | 2014/15 | Beyond 2015 | Total Forecast |
|---|-----------------------|-----------------------|------------------------|
| 1268 - Cemetery Lne, Whittingham LCIP 15/16 Dsgn | | \$127,000.00 | \$127,000.00 |
| 1269 - Middle Folbrook Rd, Nundah LCIP 15/16 Dsg | | \$127,000.00 | \$127,000.00 |
| 1270 - Yarrandale Rd, Dubbo LCIP 15/16 Dsg & Con | | \$688,000.00 | \$688,000.00 |
| 1271 - Dudauman St, Stockinbingal LCIP 15/16 Dsg | | \$127,000.00 | \$127,000.00 |
| 1272 - Fry St, Grafton LCIP 15/16 Designs | | \$127,000.00 | \$127,000.00 |
| 1273 - Mangoola Rd, Mangoola LCIP 15/16 Dsg & Con | | \$688,000.00 | \$688,000.00 |
| 1274 - Yerong St, The Rock LCIP 15/16 Designs | | \$127,000.00 | \$127,000.00 |
| 1275 - Victoria St, Dubbo LCIP 15/16 Dsgn & Cons | | \$688,000.00 | \$688,000.00 |
| 1276 - Tynans Rd, Table Top LCIP 15/16 Dsg & Con | | \$688,000.00 | \$688,000.00 |
| 8289 - Koolhan LCIP RTA 706.321Km | \$402,721.16 | | \$884,005.37 |
| 8326 - Rossglen LCIP RTA 428.407km | \$199,347.27 | | \$1,165,976.31 |
| 9165 - Bruxner Hwy Casino LCIP | \$729,814.07 | | \$915,930.07 |
| 9167 - Muswellbrook to Bengalla Jct | \$700,928.06 | | \$781,648.06 |
| 9185 - Dandaloo Rd Narromine Designs 12-13 LCIP | -\$498.89 | | \$507,745.42 |
| 9186 - Gwyerville Rd, Moree Designs 12-13 LCIP | \$4,927.14 | | \$798,878.93 |
| 9299 - Goondah Rd Bowning LCIP 1314 Design | \$889,455.77 | | \$975,782.77 |
| 9342 - NC LCIP Minor WKS Construct 13-14 | \$5,724.92 | | \$207,101.03 |
| 9567 - Dunavants Rd Moree, Construct 14-15 LCIP | \$662,413.65 | | \$662,413.65 |
| 9808 - Burradoo, Bong Bong Corrective Works | \$277,954.65 | | \$277,954.65 |
| 9936 - LCIP Minor Works 14/15 | \$113,167.93 | | \$113,167.93 |
| 9941 - LCIP Minor Works 14/15 NC | \$75,433.62 | | \$75,433.62 |
| Other Third Party | | | \$8,454,260.64 |
| Total for Third Party | \$4,061,389.35 | \$3,387,000.00 | \$19,207,298.45 |

| Ballast Remediation Program | 2014/15 | Beyond 2015 | Total Forecast |
|---|----------------|--------------------|-----------------------|
| 8201 - Ballast Remediation Project Management | \$1,001,578.16 | \$291,977.98 | \$4,346,801.79 |
| 8245 - BRP - Overheads | \$162,758.58 | | \$1,684,076.62 |
| 8271 - MacArthur - Picton | \$9,128.01 | | \$231,625.88 |
| 8272 - Picton - Mittagong Jct | \$1,242,316.99 | | \$2,538,914.76 |
| 8273 - Mittagong Jct - Moss Vale Jct | -\$69,252.00 | | \$399,214.29 |
| 8274 - Moss Vale Jct - Marulan | \$2,061,665.39 | | \$6,615,300.04 |

| | | | |
|--|------------------------|-----------------------|------------------------|
| 8275 - Marulan - Joppa Jct | \$1,136,249.34 | | \$4,404,942.31 |
| 8276 - Joppa Jct - Yass | \$6,449,414.42 | \$260,000.00 | \$15,228,923.38 |
| 8277 - Yass - Demondrille | \$6,612,799.09 | \$651,000.00 | \$13,564,970.21 |
| 8278 - Demondrille - Cootamundra | \$831,634.42 | \$159,000.00 | \$6,270,299.12 |
| 8279 - Cootamundra - Junee | \$855,679.16 | \$1,721,000.00 | \$8,633,238.56 |
| 8280 - Junee - The Rock | | | \$4,448,954.41 |
| 8281 - The Rock - Albury | | | \$6,476,977.48 |
| 8282 - Albury - Wangaratta | \$679,811.52 | | \$1,488,454.96 |
| 8283 - Wangaratta - Benalla | \$588,605.35 | | \$2,930,473.52 |
| 8284 - Benalla - Seymour Loop | \$1,335,451.35 | | \$10,527,127.24 |
| 8285 - Seymour Loop - Somerton | \$470,498.82 | | \$1,418,897.15 |
| 8454 - BRP - Program Funding | \$130,800.00 | | \$141,325.75 |
| Other Ballast Remediation Program | | | \$1,834,429.00 |
| Total for Ballast Remediation Program | \$23,499,138.62 | \$3,082,977.98 | \$93,184,946.47 |

| Metropolitan Freight Network | 2014/15 | Beyond 2015 | Total Forecast |
|---|------------------------|------------------------|-------------------------|
| 6563 - Port Botany Rail Upgrade - Stage 2 | \$17,403,148.02 | \$18,767.00 | \$101,779,998.24 |
| 8139 - Hexham Loop | \$5,474.24 | | \$15,315,888.72 |
| 8977 - Port Botany Stage 3 | \$3,236,090.35 | \$49,263,907.86 | \$52,499,998.21 |
| Other Metropolitan Freight Network | | | \$27,160,000.00 |
| Total for Metropolitan Freight Network | \$20,644,712.61 | \$49,282,674.86 | \$196,755,885.17 |

| Main South Improvement Works | 2014/15 | Beyond 2015 | Total Forecast |
|---|---------------------|--------------------|-------------------------|
| 3686 - Program Management - SIA | \$265,044.45 | | \$42,954,830.30 |
| 8971 - CRS & Assoc Wks Bethungra-June | \$158,591.38 | | \$6,557,246.59 |
| Other Main South Improvement Works | \$0.00 | | \$448,194,928.30 |
| Total for Main South Improvement Works | \$423,635.83 | | \$497,707,005.19 |

| Productivity Package | 2014/15 | Beyond 2015 | Total Forecast |
|---|-----------------------|---------------------|-------------------------|
| 6490 - North Coast Curve Easing | \$145,879.59 | | \$108,717,218.42 |
| 6493 - Concrete Resleepering Parkes-Broken Hill | \$2,780,036.21 | \$153,412.00 | \$257,263,448.65 |
| Other Productivity Package | | | \$131,730,364.56 |
| Total for Productivity Package | \$2,925,915.80 | \$153,412.00 | \$497,711,031.63 |

| Signals | 2014/15 | Beyond 2015 | Total Forecast |
|------------------------------------|-----------------------|--------------------|-----------------------|
| 9665 - Dubbo Triangle Motorisation | \$1,405,828.70 | | \$1,405,828.70 |
| Other Signals | | | |
| Total for Signals | \$1,405,828.70 | | \$1,405,828.70 |

| ATMS | 2014/15 | Beyond 2015 | Total Forecast |
|---|------------------------|------------------------|-------------------------|
| 5634 - ATMS Phase 2 – Proof of Concept | \$28.36 | | \$102,231,531.56 |
| 8267 - ATMS Implementation Stage 1 - | \$13,774,051.35 | \$16,542,192.50 | \$32,999,997.81 |
| 8978 - ATMS Implementation – Port Augusta to Kalgoorlie (Nation Bui | | \$29,000,000.00 | \$29,000,000.00 |
| Other ATMS | | | \$15,937,777.58 |
| Total for ATMS | \$13,774,079.71 | \$45,542,192.50 | \$180,169,306.95 |

| Inland Rail Project | 2014/15 | Beyond 2015 | Total Forecast |
|--|------------------------|------------------------|------------------------|
| 9282 - Inland Route – Concept Assessment | \$20,622,113.11 | \$9,006,171.57 | \$31,014,284.12 |
| 9707 - MBIR NSW Parkes to Narromine | \$490,288.11 | \$2,532,877.30 | \$3,023,165.41 |
| 9708 - MBIR NSW Narromine to Narrabri | \$81,593.25 | \$475,000.00 | \$556,593.25 |
| 9709 - MBIR NSW Narrabri to North Star | \$569,522.53 | \$2,799,731.57 | \$3,369,254.10 |
| 9715 - MBIR QLD Grandchester to Kagaru | \$1,040,370.55 | \$1,266,115.00 | \$2,306,485.55 |
| Other Inland Rail Project | | | |
| Total for Inland Rail Project | \$22,803,887.55 | \$16,079,895.44 | \$40,269,782.43 |

(d) Major Works Investment – Since Lease Commencement

| Summary of Major Works Investment and Corridor MPM & Capital since lease commencement | | | | | | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | 2004/05 (\$'000) | 2005/06 (\$'000) | 2006/07 (\$'000) | 2007/08 (\$'000) | 2008/09 (\$'000) | 2009/10 (\$'000) | 2010/11 (\$'000) | 2011/12 (\$'000) | 2012/13 (\$'000) | 2013/14 (\$'000) | 2014/15 (\$'000) | Total (\$'000) |
| Major Works Investment | \$5,695 | \$83,518 | \$324,507 | \$514,022 | \$517,500 | \$615,278 | \$490,988 | \$843,678 | \$539,004 | \$159,383 | \$173,424 | \$4,266,997 |
| Corridor MPM & Capital | \$58,869 | \$97,234 | \$94,685 | \$142,763 | \$164,839 | \$120,159 | \$140,461 | \$139,431 | \$192,059 | \$162,224 | \$194,713 | \$1,507,437 |
| Total | \$64,564 | \$180,752 | \$419,192 | \$656,785 | \$682,339 | \$735,437 | \$631,449 | \$983,109 | \$731,063 | \$321,607 | \$368,137 | \$5,774,434 |