



Auckland Regional
Transport Authority

MONTHLY BUSINESS REPORT

August 2007

CONTRIBUTION LIST

The following is a list of Business Unit Managers responsible for providing detailed monthly reports.

Business Unit	Name
Corporate Services	Stephen Smith
Strategy and Planning	Peter Clark
Customer Services	Mark Lambert
Project Delivery	Elena Trout
CE Unit	Fergus Gammie

TABLE OF CONTENTS

SUMMARY	3
1 CORPORATE SERVICES	4
1.1. FINANCIAL REPORTS	4
1.2. STATEMENT OF FINANCIAL PERFORMANCE	8
1.3. CAPITAL STATEMENT	9
1.4. INFORMATION TECHNOLOGY	10
2 STRATEGY AND PLANNING	12
2.1. STRATEGIC PLANNING	12
2.2. PLANNING AND PROGRAMMING	12
2.3. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME	13
2.4. THE REGIONAL ARTERIAL ROAD PLAN	13
2.5. THE FARES PROJECT	13
2.6. FERRY PLANNING	14
2.7. REGIONAL ROAD SAFETY CO ORDINATION	14
3 CUSTOMER SERVICES	16
3.1. PASSENGER TRANSPORT PATRONAGE	16
3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY	19
3.3. SERVICE DEVELOPMENTS	23
3.4. REGISTERED SERVICE NOTIFICATIONS RECEIVED BY ARTA UNDER THE TRANSPORT SERVICES	24
3.5. SPECIAL EVENT PASSENGER TRANSPORT SERVICES	24
3.6. PUBLIC TRANSPORT CONCESSIONARY FARE SCHEME (CFS)	26
3.7. AUCKLAND TOTAL MOBILITY SCHEME	26
3.8. TRAVEL PLANNING	26
3.9. MARKETING AND CUSTOMER INFORMATION CHANNELS	28
4 PROJECT DELIVERY	31
4.1. ROLLING STOCK PROCUREMENT	31
4.2. INFRASTRUCTURE DEVELOPMENT	31
4.3. FERRY TERMINAL UPGRADES	33
4.4. NETWORK DEVELOPMENT	34
4.5. ARTNL TRANSITION	34
4.6. REAL TIME PASSENGER INFORMATION	34
5 CE UNIT	35
5.1. MEDIA AND COMMUNICATIONS	35

SUMMARY

Patronage

- Total patronage for July and August 2007 is 0.14% higher than last year.
- Year to date bus patronage is down 1%, rail patronage is up 9.8% and ferry patronage is down 1.3% at the two month stage.
- Ferry patronage has been impacted by the storms on 10 July.
- August rail patronage at 594,000 passengers is a record for any month.
- The Northern express patronage for August is 27% above August last year.

PT Services

- August rail service punctuality was affected by a series of significant infrastructure faults, predominantly signalling related.
- Rail service reliability was an improvement on July and on August last year.
- The introduction of the new vehicles for the Link bus service has been deferred to 14 September.
- A number of TravelWise Business plans are progressing with the Auckland Universities Travel Plan launch scheduled for 11 September.
- The draft marketing and communications plan for the Northern Busway has been approved and a communication seeding programme has commenced.

Rolling Stock

- The refurbished ADK trainset is expected to enter service in early September.
- An agreed programme to refurbish the SX carriages is almost complete with work on the 6th carriage to commence in early September.
- Air conditioning on the ADL units is being upgraded to reduce operating costs and improve environmental impact.

Infrastructure

- Work continues on the four distributed stabling sites.
- Detailed design has commenced for the new Newmarket Station.
- A number of ferry terminal upgrades are being progressed in conjunction with ARTNL.

Strategy and Planning

- Appeals to the LGAAA plan changes are being closely monitored.
- The temporary ferry service contract for Rakino Island had been extended to mid-November.
- Work has continued on the planning for Rapid Transit Corridors in South West Auckland.
- ARTNL – The transition activities continue with the planned asset transfer still anticipated to occur on 1 October 2007.

1 CORPORATE SERVICES

1.1. FINANCIAL REPORTS

Auckland Regional Transport Authority							
INCOME STATEMENT							
NZD '000 August-07	MONTH			YEAR TO DATE			FULL YEAR
	Forecast	Actual	Variance Fav/(Unfav)	Forecast	Actual	Variance Fav/(Unfav)	Budget
OPERATING REVENUE							
ARC Opex Grants	7,390	6,799	(591)	14,140	12,481	(1,659)	88,857
LTNZ Opex Grants	7,707	7,113	(594)	14,980	14,292	(688)	92,684
Other Grants and Subsidies	91	95	4	181	189	8	1,092
Rail Fare Revenue	1,458	1,450	(8)	2,762	2,837	75	16,000
Bus Fare Revenue	200	213	13	392	456	64	2,250
Other Sundry Operating Income	20	7	(13)	40	18	(22)	297
Total Operating Revenue	16,866	15,677	(1,189)	32,495	30,273	(2,222)	201,180
OPERATING EXPENDITURE							
Human Resource	975	769	206	1,943	1,498	445	11,671
Prof Services - Project Delivery	600	434	166	1,164	811	353	7,295
Prof Services - Customer Services	616	695	(79)	1,193	1,157	36	8,519
Prof Services - Others	271	310	(39)	521	335	186	2,420
Support Services	200	185	15	400	370	30	2,400
Materials	30	11	19	61	22	39	417
Printing and Office	84	89	(5)	142	148	(6)	1,498
Communications	23	14	9	45	20	25	302
Information Systems	101	58	43	173	103	70	1,211
Bus Contract	9,121	8,755	366	17,362	16,802	560	103,672
Rail Contract	4,448	3,891	557	8,896	8,183	713	55,559
Ferry Contract	15	6	9	29	20	9	174
Other Expenditure	167	109	58	317	182	135	2,192
Depreciation	843	838	5	1,685	1,680	5	0
Investigations Expenditure	318	158	160	464	238	226	5,329
Total Operating Expenditure	17,812	16,322	1,490	34,395	31,569	2,826	202,659
Net Operating Surplus/(Deficit)	(946)	(645)	301	(1,900)	(1,296)	604	(1,480)

Summary Statement of Financial Position
As at 31 August 2007
(\$000)

	June 07	Current Year				June 07	Current Year		
		Aug-07	Jul-07	Movement			Aug-07	Jul-07	Movement
Current Liabilities					Current Assets				
Accounts Payable	24,908	29,104	21,441	(7,663)	Cash and Bank	323	146	159	(13)
Inter company operating account				0	Accounts Receivable	875	138	1,472	(1,334)
Grants Payable	47,527	34,470	46,115	11,645	Accrued Income & Prepayments	5,321	12,128	11,028	1,100
					Inter company operating account	21,504	20,519	10,938	9,581
Short Term Debt				0	General Investments	0	0	0	0
					Grants Receivable from ARC	47,527	34,470	47,265	(12,795)
Total Current Liabilities	72,435	63,574	67,556	3,982	Total Current Assets	75,550	67,401	70,862	(3,461)
Term Liabilities					Long Term Assets				
Grants Payable	7,700	16,923	7,700	(9,223)	Fixed Assets	85,340	87,001	86,052	949
Total Term Liabilities	7,700	16,923	7,700	(9,223)	Grants Receivable from ARC	7,700	16,923	7,700	9,223
Total Liabilities	80,135	80,497	75,256	(5,241)					
Public Equity					Total Long Term Assets	93,040	103,924	93,752	10,172
Accumulated Funds	5,318	5,640	5,479	(161)	Total Assets	168,590	171,325	164,614	6,711
Transport Ring Fence	83,137	85,188	83,879	(1,309)					
Total Equity	88,455	90,828	89,358	(1,470)					
Total Equity and Liabilities	168,590	171,325	164,614	(6,711)					

0

Transport Ring Fence represents the appropriation of grants for rolling stock refurbishment. This amount is transferred back to the profit and loss account to offset depreciation.

P&L - March	
Capex Appropriations to Reserves	2,116
Appropriations from Reserves	-807
Net Movement	<u>1,309</u>
Balance Sheet (Above)	
Transport Ring Fence	1,309
Difference	0

Statement of Cash Flows
For the Period Ended 31 August 2007

Full Year Ended 30 June 2007		Year to Date
\$000	Cash Flows from Operating Activities	\$000
	Cash was provided from:	
60,699	ARC Opex Distributions	13,466
21,014	ARC Capex Distributions	3,365
21,523	ARC funding for IA grants vested in ARTA	3,834
8,293	LTNZ Capex Grants	303
79,307	LTNZ Opex Grants	10,426
1,339	Other Grants and Subsidies	6,343
13,681	Rail Fare Revenue	2,710
2,229	Bus Fare Revenue	456
162	Other Sundry Operating Income	18
208,248		40,921
	Cash was applied to:	
156,376	Payments to Suppliers	32,345
8,324	Payments to Employees	1,578
19,878	Payments to Grant recipients	3,834
184,578		37,757
23,670	Net Cash from Operating Activities	3,164
	Cash Flows from Investing Activities	
	Cash was provided from:	
0	Realisation of Other Investments	0
0	Proceeds from Sale of Fixed Assets	0
0		0
	Cash was applied to:	
0	Purchase and Development of Fixed Assets	0
23,493	Investments in Rolling Stock	3,341
0	Other Investments	0
23,493		3,341
(23,493)	Net Cash applied to Investing Activities	(3,341)
	Cash Flows from Financing Activities	
	Cash was provided from:	
0	Increase in loans	0
	Cash was applied to:	
0	Repayment of Loans	0
0	Net Cash from Financing Activities	0
177	Net (Decrease)/Increase in Cash & Investments Held	(177)
146	Cash & Investments Balances at Beginning of the Period	323
323	Cash & Investments Balances at the End of the Period	146
	Cash & Investments Balances Consist of:	
0	Bank Overdraft	0
323	Cash	146
0	Short Term Investments	0
323		146

Auckland Regional Transport Authority

CAPITAL STATEMENT

NZD '000 August-07	MONTH			YEAR TO DATE			FULL YEAR
	Budget	Actual	Variance Fav/(Unfav)	Budget	Actual	Variance Fav/(Unfav)	Budget
CAPITAL REVENUE							
ARC Capex Grants	1,514	2,085	571	3,773	3,364	(409)	61,197
LTNZ Capex Grants	59	29	(30)	270	303	33	6,562
Total Capex Revenue	1,573	2,114	541	4,043	3,667	(376)	67,759
CAPITAL EXPENDITURE							
Interim Rolling Stock - ADK Refurb	0	(79)	79	200	208	(8)	2,130
Western Line Duplication - Stage 2	290	390	(100)	695	722	(27)	705
Northshore Busway	0	0	0	0	0	0	5,000
Interim Rolling Stock - (SA Trainsets 15-17)	564	1,075	(511)	1,731	1,747	(16)	19,803
Interim Rolling Stock - (SA Trainsets 18-23)	0	0	0	0	0	0	3,000
Western Line Duplication - Stage 3	29	4	25	32	11	21	1,400
Western Line Duplication - Stage 4	55	221	(166)	80	231	(151)	3,816
Newmarket Remodelling	224	189	35	472	219	253	7,400
Rail Infrastructure Safety Works	0	0	0	100	0	100	1,000
Interim Maintenance Depot & Storage	300	57	243	450	68	382	7,500
Station Renewals & Minor Station Improv	0	0	0	0	0	0	100
Capex Renewals (Rolling Stock)	0	0	0	0	0	0	5,000
Real Time Rail Stations	0	0	0	0	0	0	500
Real Time Buses (P0)	0	5	(5)	0	7	(7)	0
Real Time Buses (P1 & 2)	27	129	(102)	145	299	(154)	2,521
Real Time Buses (P3 & 4)	0	8	(8)	0	20	(20)	898
Integrated Ticketing	0	0	0	0	0	0	1,926
PT Feedback	0	26	(26)	0	34	(34)	0
Rideshare Software	34	9	25	68	17	51	102
Ferry Terminal Upgrades	50	84	(34)	70	87	(17)	2,500
ARTNL Fitout Costs	0	0	0	0	0	0	300
Red Light Cameras	0	0	0	0	0	0	407
MAXX Website Upgrade	0	0	0	0	0	0	245
Marketing Information Infrastructure	0	0	0	0	0	0	756
Helensville/Huapai	0	0	0	0	0	0	450
Cycle Monitoring	0	0	0	0	0	0	200
Business Support	0	0	0	0	0	0	100
Total Capital Expenditure	1,573	2,118	(545)	4,043	3,670	373	67,759

1.2. STATEMENT OF FINANCIAL PERFORMANCE

OPERATING RESULTS - MONTH TO DATE - PERIOD ENDED 31 AUGUST 2007

Revenue

Operating Revenue on the lines ARC Opex Grants and Land Transport Opex Grants is claimed from funders in proportion to expenditure.

ARC Opex Grants \$0.6m and Land Transport NZ Opex Grants \$0.6m are less than budget due to less expenditure than planned.

Expenditure

Major variances to budget are:

- a) Human Resources \$0.2m less than budget due to a number of vacancies across the organisation.
- b) Professional Services – Project Delivery - \$0.2m less than budget due to outstanding vacancies resulting in a delay on starting some projects.
- c) Professional Services – Customer Services - \$0.1m more than budget related to review of the MAXX brand and finalisation of North Shore negotiations, ahead of the bus way opening in February 2008 and a correction of the July under accrual of real time project maintenance equipment
- d) Bus Contract \$0.4m less than budget due mainly to negotiation of North Shore service changes not yet being finalised and therefore uncertainty over funding implications resulting in the need to hold service contingency for 07/08 and a delay in awarding the inflation for the North, Albany/Spine and West contracts – this is expected to be finalised by the end of September.
- e) Rail Contract \$0.6m favourable due to lower costs of fuel than budgeted.
- f) Other Expenditure is \$0.1m less than budget due to less advertising on marketing campaigns as a result of high staff vacancies
- g) Investigations Expenditure is \$0.2m less than budget due to uncertainty of month phasing on investigations at the time the budget was set.

Net Operating Surplus/(Deficit)

Net Operating Deficit for the month is \$0.6m. This deficit arises mainly because depreciation is unfunded.

OPERATING RESULTS - YEAR TO DATE - PERIOD ENDED 31 AUGUST 2007

Revenue

Operating Revenue on the lines ARC Opex Grants and Land Transport Opex Grants is claimed from funders in proportion to expenditure.

ARC Opex Grants \$1.7m and Land Transport NZ Opex Grants \$0.7m are less than budget due to less expenditure than planned.

Expenditure

Major variances to budget are similar to the month of August:

- a) Human Resources \$0.4m less than budget year to date.
- b) Professional Services – Project Delivery - \$0.4m less than budget year to date.
- c) Professional Services – Other - is \$0.2m less than budget mainly due to delays in the delivery of several Strategy and Planning projects (the ferries plan, review of the Auckland

Transport Plan, consultancy on the Land Transport Programme and Regional Arterial Road Plan), regional workshops due to be run in October will address some of this underspend.

- d) Information Services \$0.1m less than budget due to timing of charges for real time and rideshare licences and less communication charges for real time than allowed in the budget.
- e) Bus Contract \$0.6m less than budget year to date.
- f) Rail Contract \$0.7m less than budget year to date.
- g) Other Expenditure \$0.1m less than budget year to date.
- h) Investigations Expenditure \$0.2m less than budget year to date.

Net Operating Surplus/(Deficit)

Net Operating Deficit for the year to date is \$1.3m. This deficit arises mainly because depreciation is unfunded.

STATEMENT OF FINANCIAL POSITION

The key features of the Statement of Financial Position as at 31 August 2007 are:

Current Liabilities

Accounts Payable

Total Accounts Payable consists of Trade Payables, Inter-Company Payables, Accrued Expenses and Provisions. The total Accounts Payable has increased by \$7.6m from July mainly due to an increase in accrued rail expenses. This increase is mainly as a result of the Veolia quarterly invoice charged in advance for the second quarter and more accurate accruals in project delivery and customer services in August.

Trade Payables

Detail	Current	30-60 Days	More than 60 Days
Trade payables – Aug 07	\$1,583,670	\$285,507	\$(1,703)
Trade payables – Jul 07	\$358,690	\$(6,224)	\$5,686

Grants Payable and Grants Receivable are equal and opposite current and long term liabilities and assets recognising the ex Infrastructure Auckland grants that were taken over by ARTA. This recognises that we have a payable to an external party and a matching receivable from the ARC.

Current Assets

Trade Receivables

Detail	Current	30-60 Days	More than 60 days
Trade receivables – Aug 07	\$45,967	\$28,125	\$22,779
Trade receivables – Jul 07	\$244,297	\$118,567	

Public Equity

Transport Ring Fence represents the appropriation of grants for rolling stock refurbishment and fixed asset purchase. These grants will be appropriated back to the profit and loss account to offset depreciation.

1.3. CAPITAL STATEMENT

CAPITAL RESULTS – MONTH TO DATE – PERIOD ENDED 31 AUGUST 2007

Revenue

Capital Revenue on the lines ARC Capex Grants and Land Transport Capex Grants is claimed from funders in proportion to expenditure.

ARC Capex Grants are \$0.6m more than budget due to more expenditure than planned and Land Transport NZ Capex Grants are tracking to budget.

Expenditure

Capital expenditure is \$0.5m more than budget for the August month mainly due to corrections in the accruals missed last month, this offsets delays still experienced in starting some projects at this early stage of the financial year:

- a) Rolling stock projects were \$0.4m more than budget, this makes up for the underspend last month and brings the project back in line with budget year to date.
- b) Other rail projects were only slightly less than budget in total this month, however, this is made up of two projects (Western Line Stages 2 & 4) being over spent by \$0.3m. This brings Stage 2 back into line with budget year to date and is as a result of steelwork fabrication for Stage 4 beginning ahead of schedule. The interim maintenance depot and storage facility was \$0.2m less than budget for the month due to later than planned award of the works contract and delays in the building consent holding up the start of work on site for this project.
- c) Other non-rail capital projects are \$0.1m more than budget due to signage ordered for the real time project earlier than budgeted, work on the passenger transport feedback project budgeted in the 07/08 year partially offset by slower than expected progress on the rideshare project.

CAPITAL RESULTS – YEAR TO DATE – PERIOD ENDED 31 AUGUST 2007

Revenue

Capital Revenue on the lines ARC Capex Grants and Land Transport Capex Grants is claimed from funders in proportion to expenditure.

ARC Capex Grants are \$0.4m less than budget due to less expenditure than planned and Land Transport NZ Capex Grants are tracking to budget.

Expenditure

Capital expenditure is \$0.4m less than budget year to date major variances to budget are similar to the month of August:

- a) Rail projects were \$0.6m less than budget year to date due to delays in awarding the tender for the detailed design for Newmarket remodelling, building consent application for distributed stabling and no expenditure on rail infrastructure safety works while talks continue with Ontrack about who should undertake this work. This is partially offset by the programme for western line stage four being ahead of originally planned.
- b) Other non-rail capital projects are \$0.2m more than budget.

1.4. INFORMATION TECHNOLOGY

Work on developing the Real Time Passenger Information System (RTPIS) is directly connected with and dependent on the KPI Reporting Project, both of which have been progressed this month, with the development of a detailed design and commencement of the first reporting data set.

Work has progressed on preparing and aligning the IT Strategic Plan. An IT Operational Plan has now also been developed and both are being reviewed by the executive.

Analysis and Requirements for Stakeholder and Customer Management have been completed and work is now progressing on preparing an implementation plan for approval.

A complete listing of all IT related projects have been confirmed, and reporting to the recently established IT Project Control Group on these projects, will commence from this month.

During the month considerable work has progressed with ARC, to ensure that their shared service support planning for next year, takes account of ARTA's IT changing needs.

2 STRATEGY AND PLANNING

2.1. STRATEGIC PLANNING

Auckland Transport Plan

Planning and development of the next iteration of the ATP to ensure that it is completed by August 2008 is underway.

Planning for Rapid Transit Corridors in South West Auckland Metropolitan Region

Work is continuing on the Planning for Rapid Transit Corridors in South West Auckland Metropolitan Region project. Following resolution of the form of the RTN between Auckland CBD and Auckland International Airport, and in particular the consequences for the Manukau Harbour Crossing project, the focus of the next stage of the study is on the connections between the rapid transit network in the south west area and the wider Auckland rapid transit network.

Local Government (Auckland) Amendment Act

ARTA are closely monitoring any appeals that are received on the LGAAA plan change decisions to ensure that the positive outcomes for integrated land use and transport planning in the decisions are not lost during the appeal process.

Wynyard Quarter Plan Change

ARTA are currently working on a business case for the passenger transport needs of Wynyard Quarter based on the development potential provided for by the Auckland City Council plan change to ensure that the desired transportation outcome during peak periods is that up to 70 percent of all trips to and from Wynyard Quarter will use a travel mode other than the use of a private motor vehicle.

Additional Waitemata Harbour Crossing

ARTA is working in partnership with Auckland Regional Council, Transit New Zealand, Auckland and North Shore City Councils on the investigation for the Additional Waitemata Harbour Crossing. Tenders for the investigation close in early September with the expectation that a contract will be awarded by the end of September.

Walking and Cycling Strategy Development

We are advertising for a Strategic Active Transport Project Leader to fill the vacancy as a result of the previous project leader choosing to return to the UK. Applications close 14 September 2007. In the interim work is continuing on preparations for the cycling conference to be held in Napier in November, with a number of abstracts put forward on ARTA projects.

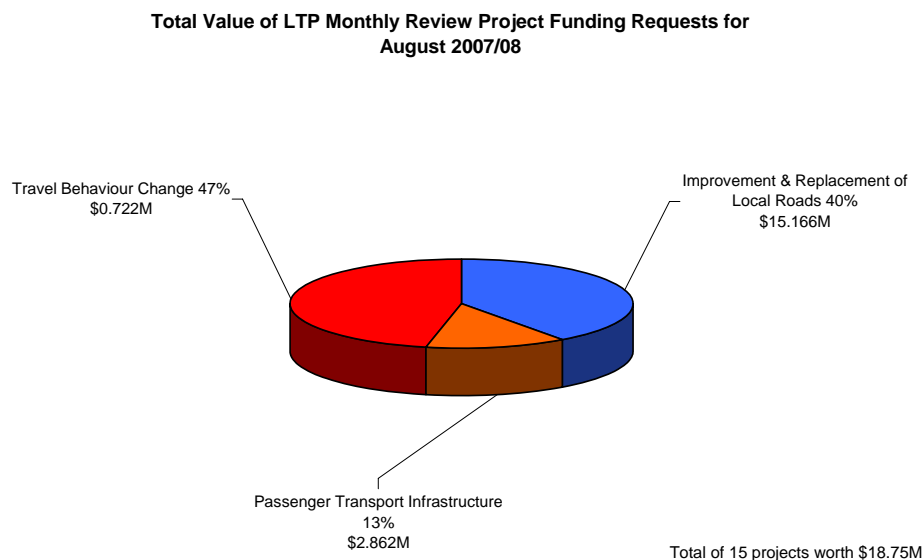
2.2. PLANNING AND PROGRAMMING

2007/08 Auckland Land Transport Programme (LTP)

During the August Monthly review, 15 funding applications totalling \$18,749,859 were submitted to ARTA for review.

Of the 15 submissions, 11 have been approved for funding while the remaining 4 projects are pending Land Transport NZ board approval.

Figure 1 shows the breakdown of scheme type.



Note The percentage values in the chart above relates to number of schemes as opposed to value.

Figure 1. August LTP Review, ARTA processed.

2.3. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME

Preparation is underway for the development of the Draft 2008/09 Auckland Land Transport Program. Two workshops have recently been held for the Auckland TA's by the Programming and Funding Team; July 23 "Sharing the Knowledge" and September 5 "Draft 2008/09 LTP Development". Both workshops provided an opportunity for ARTA and the TA's to discuss requirements, share experience from previous LTP development and workshop ideas to enable the successful development of the 2008/09 programme. The Programme & Funding team also contributed two presentations at the launch of the Land Transport NZ 2008/09 Guidelines (August 20 & 21).

2.4. THE REGIONAL ARTERIAL ROAD PLAN

A paper outlining the proposed way forward for the RARP was presented to the RLTS TAC on 3rd September which discussed a series of workshops to be held in October. The workshops which will include representatives from all road controlling authorities, funders, and land use planners in the region; will agree the functional priority of the regional arterial roads, consider where gaps in the network should be considered and how improvements should be prioritised.

2.5. THE FARES PROJECT

Analysis of the potential impacts of adopting a 10-zone and 5-zone fare structure has continued, testing a range of fare levels.

2.6. FERRY PLANNING

Rakino Island ferry

Pine Harbour Ferries advised that it would discontinue the service from 1 July 2007 since patronage was insufficient to meet the costs. Following representations from Rakino residents and the ARC it was arranged that the service would continue for 3 months under an emergency contract starting 14 July 2007. Work has continued on a business case to consider the viability and future of the ferry and on developing policy on support of the Gulf Islands ferry services. An extension of the emergency contract to mid-November will allow time for completing and reporting the investigation and for implementing the Board's decision with adequate public notice.

2.7. REGIONAL ROAD SAFETY CO ORDINATION

We are now procuring professional services to implement the Regional Road Safety Plan review. In addition, Andrew Bell the Regional Road Safety Coordinator has been elected President of Safe & Sustainable Transport Association of Aotearoa / NZ. Andrew also presented at and facilitated a session at the 2007 Traffinz 'Sustainability' Conference. The tender process for Auckland City Red Light Camera CBD project is under way, the cameras are being tested by Police for their suitability.

Regional Road Deaths at 31st August 2007 compared with 31st August 2006.

The regional road toll to August 2007 has **twenty four less deaths** than at the same time in 2006. This is significant progress for the region.

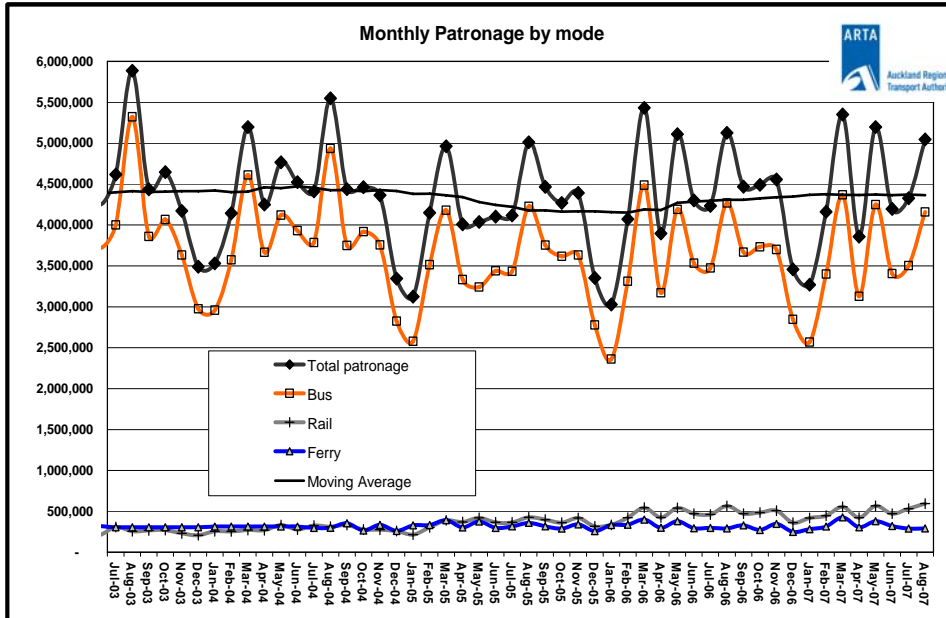
Table 1 - August Recommended Schemes to Land Transport NZ

Land Transport Programme Management								
Project name	Description	Activity Class	Phase	Listed LTP	Cost	Comments (ARTA)	Outcome(Land Transport NZ National office)	
August 2007								
ACC	Community Coordination	Resources required to facilitate, coordinate and report on community activities: road safety, neighbourhood accessibility planning, travel planning and travel behaviour change. This project provides for the staff requirements needed to provide support and information to community groups.	System Use	Implementation	LTP	\$362,600	Recommended	Approved
ACC	Community Programmes	This project is linked to both the Auckland Regional Workplace & School Travel Plan packages. This application covers a list of projects that provide for preparation of travel plans, neighbourhood accessibility plans within the community.	System Use	Implementation	LTP	\$180,000	Recommended	Approved
ACC	Bus Priority Investigation	Investigations into bus priority measures at the following locations: Auckland CBD, Newmarket, Mt Eden Road, Great North Road, New North Road and Great South Road.	Improvement & Replacement of Local Roads(Road Reconstruction)	Investigation	LTP	\$350,000	Recommended	Approved
ARTA	Ferry Terminal Upgrades (Regional Study)	This investigation will review proposed ferry service and infrastructure improvements over the next nine years (to 2016) and will result in a comprehensive programme of improvements (both infrastructure and services)	PT Infrastructure	Study	LTP	\$400,000	Recommended	Approved
ARTA	Auckland Integrated Fares System	Investigation, preliminary design, procurement, design and implementation of a regional automated fare collection system solution for rail, bus and ferry services.	PT Infrastructure	Design	LTP	\$2,462,000	Recommended	Pending Decision by Land Transport NZ Board
MCC	Great South Rd Realignment & Beaumonts Bridge Replacement	The Project consists of the replacement of the existing bridge and realignment of Great South Road adjacent to Myers Rd south of Manurewa. It will also provide all clearances required by Ontrack for railway electrification and operations.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$3,900,000	Recommended	Approved
MCC	Beachlands / Whitford - Maraetai Improvements	The project involves upgrading an old T-junction by installing a new roundabout to reduce approach vehicle speed, it also involves changes to road alignment to improve visibility.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$4,070,000	Recommended	Approved
RDC	Warkworth SH1 Intersection Improvements	Local road improvements required as a result of the TNZ SH20-SH1 Extension project. The improvements include intersection improvements, cycleways and local roads to maintain the efficiency and accessibility of the local road network.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$1,275,000	Recommended	Pending Decision by NLTP Review Group
RDC	Road Safety - Community Coordination	Development and implementation of road safety campaigns in collaboration with communities.	System Use	Implementation	LTP	\$20,000	Recommended	Approved
RDC	Travel Plans - Community Advertising	Develop and provide advertising and promotional materials to support and promote the Council's travel planning programme.	System Use	Implementation	LTP	\$37,000	Recommended	Approved
RDC	Travel Plans - Community Programmes	Development and Coordination of school, workplace and community travel plans. This project forms a part of the Auckland's Regional School Travel Plan and Regional Workplace Travel Plan.	System Use	Implementation	LTP	\$44,000	Recommended	Approved
WCC	Community Coordination	Co-ordination of the road safety and travel planning activity in Waitakere. Salaries, Overheads and training for two Road Safety Co-ordinators, A school Travel planner, a business travel planner, a community programme co-ordinator and a Bike West co-ordinator.	System Use	Implementation	LTP	\$42,000	Recommended	Approved
WCC	Community Advertising	This Advertising component supports work programmes 431 and 432. The advertising in this Programme promotes the messages and activities in The Road safety and sustainability community programme.	System Use	Implementation	LTP	\$36,000	Recommended	Approved
WCC	Sturges Road Bridge Replacement and Widening	Renewal/Upgrade of Bridge Structure associated with the double tracking or the railway line in Waitakere, additional northbound lane and cycle lanes in both directions on Sturges Road	Bridge Renewal	Construction	LTP	\$2,571,269	Recommended	Pending Decision by NLTP Manager
WCC	New Lynn ToD	This is part of a package, which includes integration of the bus and train stations in New Lynn, implementation of a new and improved road layout with cycle and pedestrian facilities, together with the lowering of the rail line.	Improvement & Replacement of Local Roads(Road Reconstruction)	Design	LTP	\$3,000,000	Recommended subject to Outstanding issues being resolved.	Pending Decision by Land Transport NZ Board
	Total number of processed projects					\$18,749,869		

3 CUSTOMER SERVICES

3.1. PASSENGER TRANSPORT PATRONAGE - NETWORK WIDE

The total combined bus, ferry, and rail patronage cumulative patronage for the two months to August is 9,373,812. Patronage year to date is 0.14% higher than at the same time last year.

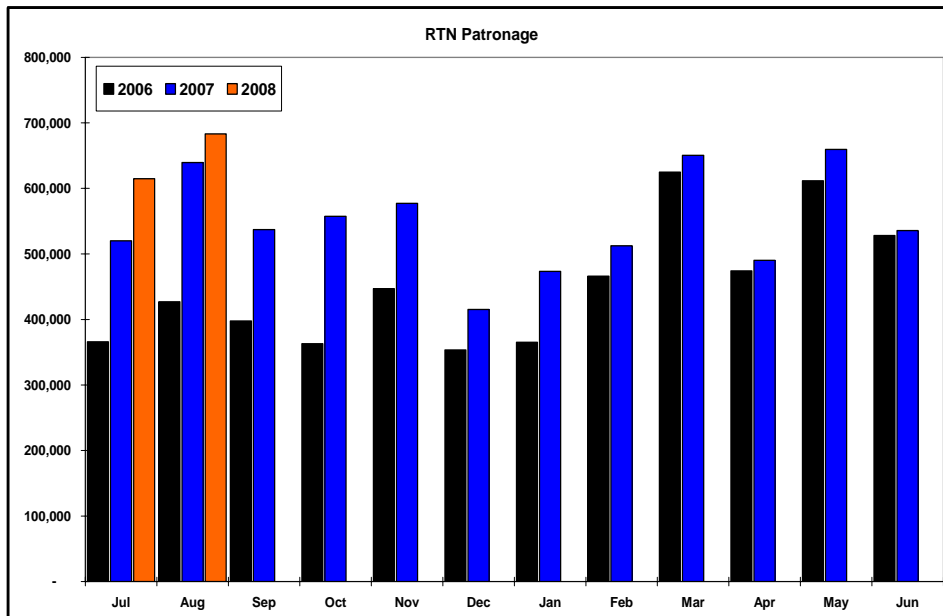


Total patronage for August is 1.57% lower than last August (80,513 boardings).

Network Patronage Analysis:

For the Month of August 2007 the Rapid Transit Network grew by 6.8% (43,548 boardings) compared to August 2006.

- Rail network + 4.9% or 27,804 boardings
- The Northern express grew by 15,000 boardings, up 27% compared to August 2006.



This shows that the higher quality, fast frequent, and reliable services are the ones that are growing.

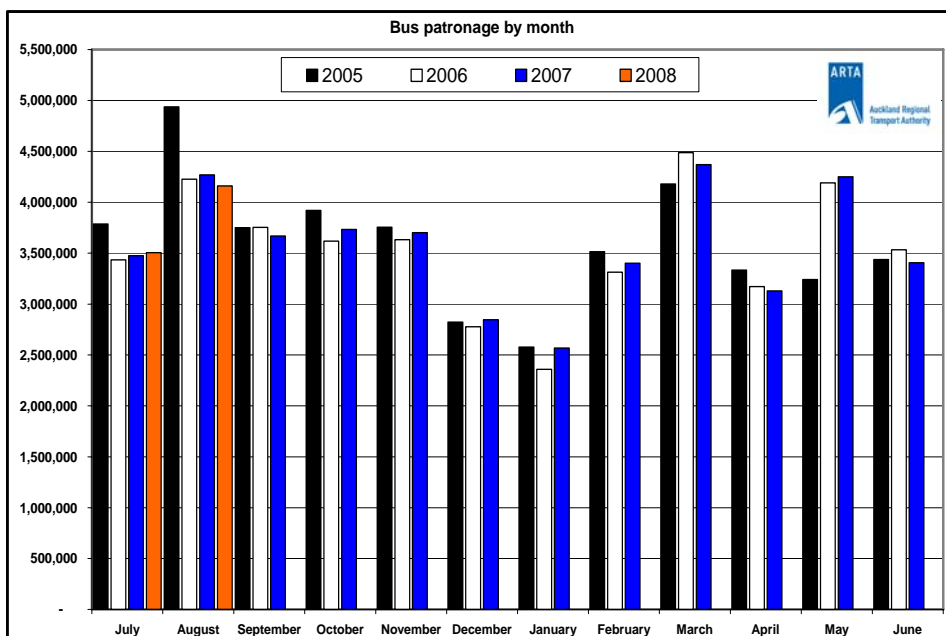
Bus Patronage

Bus patronage is 1% (79,800 boardings) lower than at the same point last year

Main areas of downturn.

Western bays	- 9%	- 9,000
City Circuit	- 11%	-16,613
Mt Eden Rd	- 9%	- 3,920
Massey	-19%	- 9,476
West Cross towns	- 8%	- 1,771
Papakura	- 7%	- 1,099

The above 41,879 decrease comprises 52% of the August downturn. The remaining down turn will be on commercial services.



Queen Street upgrade:

Queen St upgrade construction works currently span from Victoria St to Custom St (stages 2) including both intersections. Queen St between Wellesley St and Victoria St (stage 3) has now been finished and practical completion has been handed over from Dominion Construction to Auckland City.

Construction continues at the Victoria Street/Queen St intersection. Sandringham Rd services relocated from Victoria St East to Victoria St West on Sunday 26th August to enable construction outside Whitcoulls on the north eastern corner. The intersection is due for completion in late November 2007. The relocation went smoothly with positive feedback from the MAXX ambassadors.

The following communications were carried out:

- A3 posters for buses
- DLE flyer
- Stop signage

- Messages on the Real Time signs
- MAXX ambassadors
- News item on the MAXX website
- Media Advisory

Delays on Western Bays, Link and City Circuit services as a result of Queen Street roadworks are being monitored.

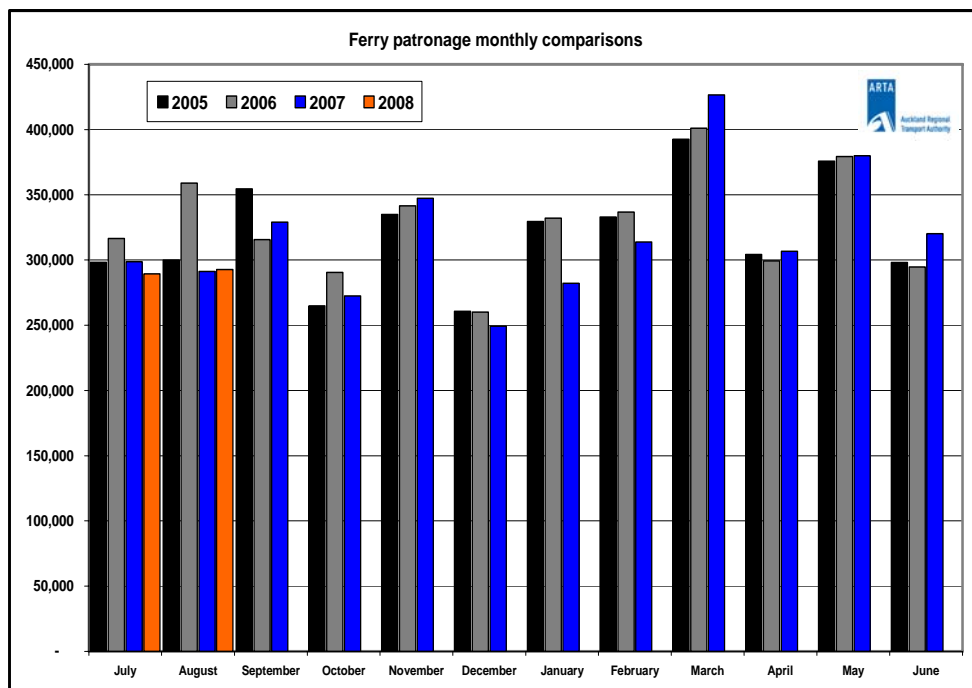
Newmarket Streetscape Upgrade:

Newmarket Streetscape Upgrade commenced on Monday, 13 August 2007. The \$6 million budget upgrade extends along Broadway between Mortimer Pass and Parnell Rd, and Remuera Rd between Broadway and Nuffield St and will take approximately 12 months to complete. To minimise disruption to traffic and retail the streetscape work has been broken into 13 work areas with a maximum of three works areas in construction at any one time, and work requiring truck movement and noise being undertaken Sunday to Friday in the evenings. ARTA is working closely with the Streetscape Project team to minimise the disruption to bus services and passengers. Where upgrade work is currently underway on Broadway opposite 277 in the main outbound bus stops, MAXX Ambassadors have been employed between the hours of 7am – 7pm Monday to Friday to assist passengers and bus operation in a constrained area.

Ferry Patronage

Year to date ferry patronage is 1.3% (7,903 boardings) lower than at the same time last year. Most of this relates to the 10th July storm.

Ferry patronage for August is 0.5% (1,416 boardings) higher than last year.



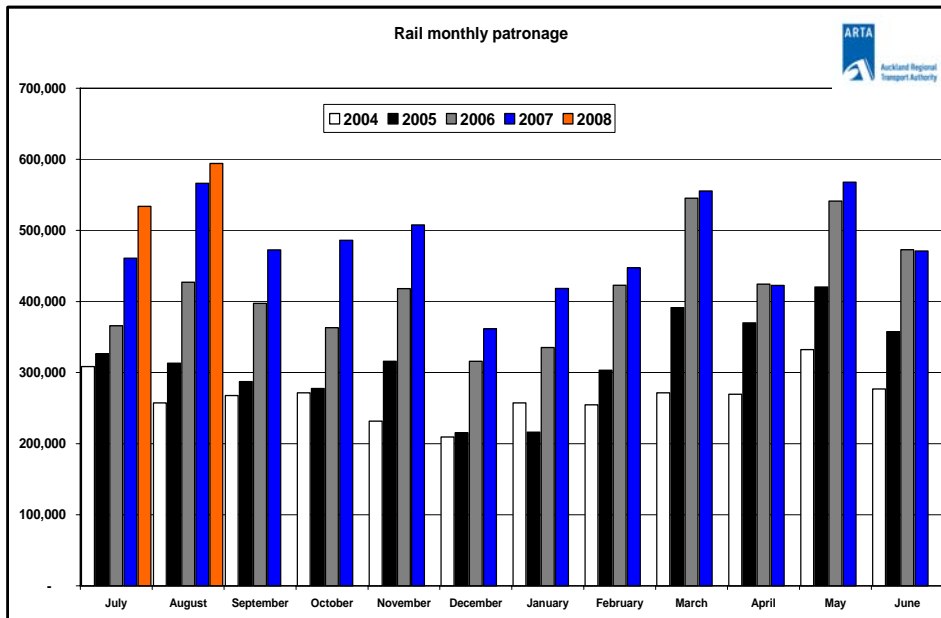
Ferry Patronage Analysis:

- Bayswater August 2007 vs. August 2006 -22% (- 4,639 boardings)
- Pine Harbour August 2007 vs. August 2006 20% growth (+ 876 boardings)
- West Harbour August 2007 vs. August 2006 5.9% growth (+ 187 boardings)

- Half Moon bay August 2007 vs. August 2006 0.4% increase (+ 75 boardings)
- Birkenhead August 2007 vs. August 2006 – 2.5 % decline (- 480 boardings)
- Gulf Harbour August 2007 vs. August 2006 – 1.3 % decline (- 51 boardings)

Rail Patronage

At the two month stage, rail patronage is 9.8% higher than at the same stage last year. In August 2007 there were 594,000 passenger journeys recorded travelling on trains in the region, an increase of 4.8% on the same month last year and a new record for any month. The southern and eastern lines recorded 9.7% growth compared to last year. It appears that the recovery from the decline in western line patronage has been slow and the impacts were still evident during August where patronage was observed to be 2.7% lower than last year, however it should be noted that patronage in August last year was boosted by the Bledisloe Cup match that was held in July this year. Special train services operated for The Cure concert held on 14th August and, at short notice, additional trains were provided for the NZ Warriors home game against the Manly Sea Eagles at Mt Smart Stadium on Sunday 26th August at Mt Smart Stadium. These additional trains were moderately supported.



3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY

Rail Services

After a period of stabilisation, train service performance was affected by a series of significant infrastructure faults during August. A number of apparently unrelated points failures had severe impacts on train operations on several days and lesser impacts at other times at the following locations:

- Penrose on 8th August affecting southern line trains in the evening peak;
- Henderson on 13th during the interpeak period causing moderate delays and 15th and 21st August both during the evening peak resulting in significant delays;
- Otahuhu on 27th August, two separate failures of recently renewed points affecting train services on the southern and eastern lines from the late morning through to the evening peak with lesser delays recorded through points failures at Otahuhu on 13th, 16th and 28th August;
- Newmarket on 2nd and 19th August with moderate delays to morning peak (2nd) and to Sunday services on the southern and western lines.

Other significant delays resulting from infrastructure faults were recorded as follows:

- 6th August, contractors working on a Council contract cut signal cables at Papakura resulting in a disruption to train control communications and delays to southern line services in the evening peak;
- A western line CTC signalling failure, the first major failure of this system since back-up procedures were implemented in April, resulted in delays and service cancellations to morning peak services on 13th August;
- On 22nd August a signal cable was cut by contractors between Wiri and Puhinui resulting in delays to southern line trains during the interpeak;
- A broken rail detected at Papakura on the morning of 23rd August resulted in significant delays to morning peak commuters on the southern and eastern lines;
- A track fault reported at Te Mahia resulted in delays to evening peak services on 28th August.

A signal fault at Newmarket on 30th August caused delays to morning peak services and separate signal faults at Avondale and Tamaki on 23rd August resulted in moderate delays to interpeak services operating on the western and eastern lines.

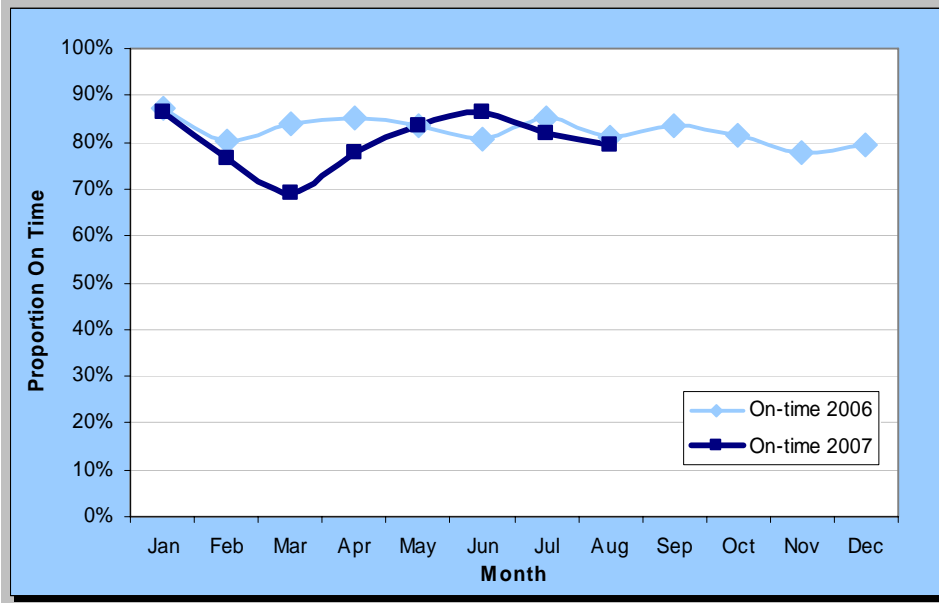
These incidents have been followed up with ONTRACK by Veolia Transport and ARTA through various forums for their attention.

Several other notable incidents that resulted in multiple service delays were reported during the month:

- A mechanical fault that disabled a train at Parnell resulted in delays to services during the evening peak on 10th August;
- An error by a signalman resulting in a freight train being halted in a position that blocked the movement of passenger trains at Otahuhu during the evening peak on 20th August;
- A train broke down at Manurewa during the evening peak on 21st August delaying southern line trains;
- A Toll locomotive hauling another locomotive under test after repairs caught fire at Glen Innes in the early afternoon on 24th August resulting in a temporary line closure and subsequent service delays on the eastern line.

The listed incidents principally affected the performance of services on the southern and eastern lines which operated at 77.9% on time (within five minutes) during August compared to 81.3% last month and 84.9% in August last year. The western line performance dipped slightly from last month, but at 82.8% is substantially better than the 74.5% on-time performance recorded for the same month last year. Overall performance for August was 79.5% on time (within five minutes) compared to 81.1% last year.

Rail Punctuality: Services Operating On-time or Within Five Minutes (All Lines)



Service reliability (scheduled trips that completed their trip to the planned destination) for August 2007 was 98.9%, an improvement on last month (98.1%) and the same month last year (98.6%).

Bus replacements were in effect on weekends and public holidays during August as follows:

- Every Saturday between Waitakere and Henderson for Swanson to Henderson track duplication work;
- During the weekend of 11th and 12th August buses replaced trains between Otahuhu and Homai stations to allow for track work associated with the SH20 extension project and points work at Otahuhu;
- On the weekend of 24th and 25th August buses replaced trains between Otahuhu and Homai to complete the track work associated with the SH20 extension project and to carry out points work at Otahuhu.

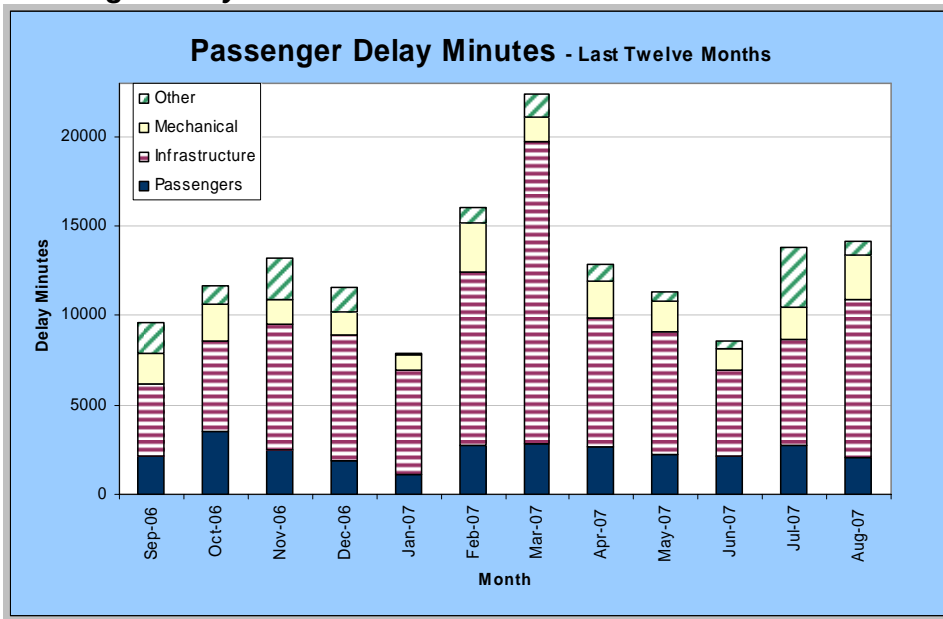
Delays to services were recorded as a result of bus connections on both weekends which in part were due to train delays as a result of other network factors on the rest of the network.

Passenger Delay Minutes

The level of passenger delay minutes increased slightly from July to a total of 14,139 minutes. The most significant increase was in the delays attributed to infrastructure failures which made up 62% of the total delay minutes recorded during the month. This was primarily due to the number of points failures that occurred during the month and also the level speed restrictions that were in place. Further detail of the infrastructure issues is shown below.

The level of delays due to engine failures also doubled during the month compared to those experienced in July. While other areas of mechanical performance showed an improvement on previous months, the concerns with respect to the increasing number of engine failures has been taken up with the fleet maintainer and will be monitored in the future for improvements.

Passenger Delay Minutes – Last Twelve Months



The major contributor, making up 62.3% of the total delay minutes during the month, were those related to infrastructure, and the following is a break-down of the various causal issues:

	Delay Minutes	Proportion
Network Control	1,119	12.7%
Signal/points failure	3,036	34.4%
Speed restrictions	2,572	29.2%
Track protection measures*	2,092	23.7%
Total	8,819	

*Track protection measures are put in place at sites where work that involves activities close to the track is underway. These require trains to slow or stop at a safe distance prior to the actual site and only proceed after receiving approval from the site protector that the track is clear of all obstructions.

Bus Service Reliability and Punctuality

South, West and Isthmus Contracted Bus Services

For July 2007, 99.72% of contracted service trips were operated (reliability measure).

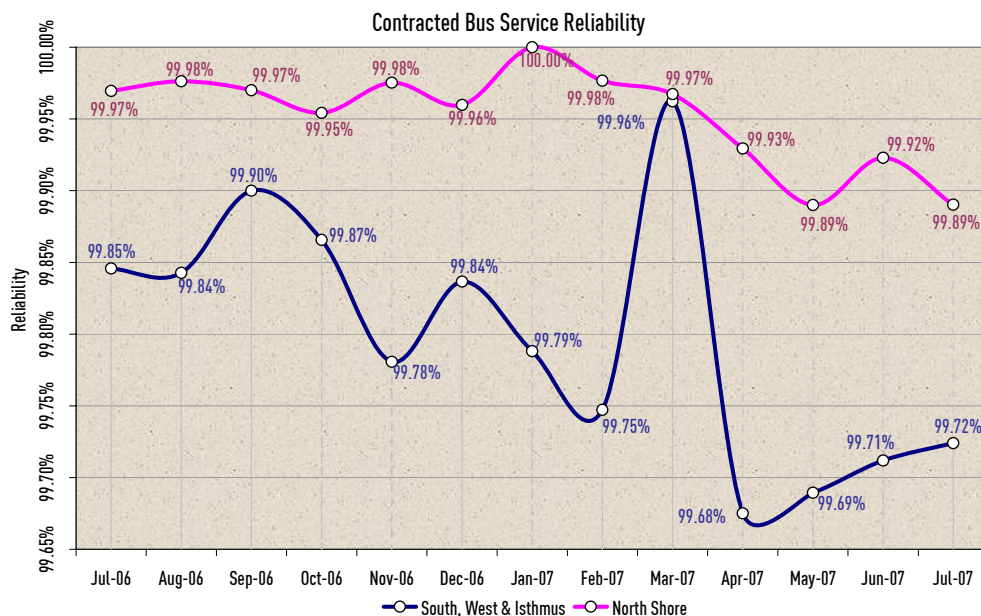
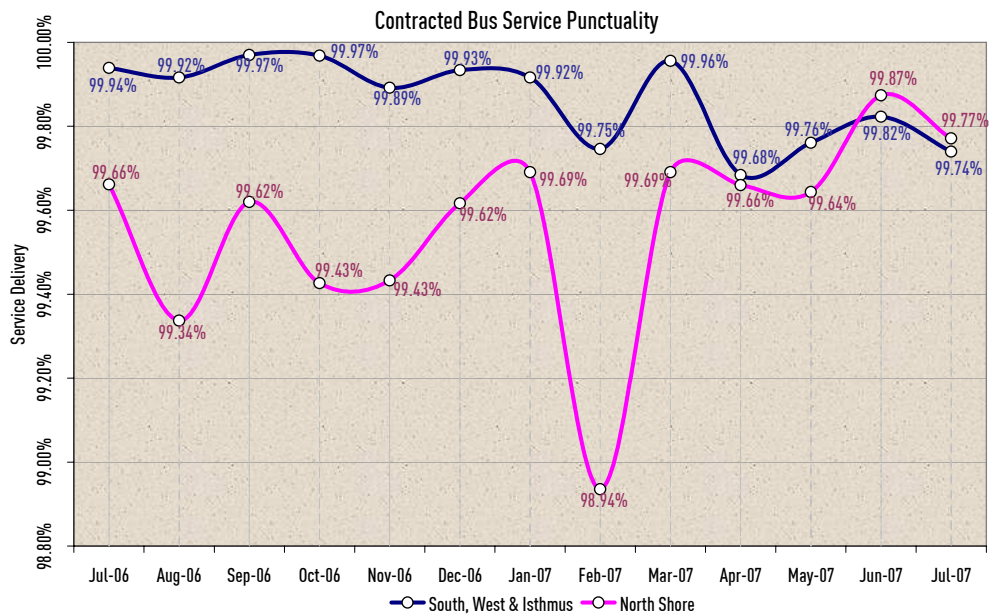
Service punctuality for July 2007 was 99.74% of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

North Shore Contracted Bus Services

For July 2007, 99.89% of contracted service trips were operated (reliability measure).

Service punctuality for July 2007 was 99.77% of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

Service punctuality and reliability is self reported by the bus operators.



A programme of regular contract meetings with bus and ferry operators has now been instigated, with the five key bus operators (NZ Bus, Howick and Eastern, Ritchies, Pavlovich Urban Express and Birkenhead) and Fullers ferries being seen on a monthly basis to discuss service performance, planning and contractual issues. A key focus within these meetings is to target improvements to the real time monitoring system.

3.3. SERVICE DEVELOPMENTS

Bus Services

008/009 – Cross-town Service

A final proposed new timetable has been received and is under review, subject to approval and the availability of funding.

The changes outlined are aligned to the long term plan for bus routes within the area and will be supported with a focused marketing plan.

The Link

The scheduled long term diversion of the service took place on the 12th August. No adverse feedback was received.

The new Link vehicles are now in Auckland and driver familiarisation is underway, together with minor snagging/modifications. The introduction of the new vehicles into service has been deferred to 14th September, to enable a high profile launch event to be undertaken.

To coincide with the launch of the new Link buses, bus stop information has been redesigned to incorporate the new brand.

Southern Express (Papakura)

A proposal to restructure these to take advantage of improvements to Rail services is currently being reviewed. The proposal, when implemented will see services following standard routings, and resources redistributed to provide additional capacity to other contracted services in the Central and Southern areas.

3.4. REGISTERED SERVICE NOTIFICATIONS RECEIVED BY ARTA UNDER THE TRANSPORT SERVICES LICENSING ACT 1989 PART 2

Under the Transport Services Licensing Act 1989, the following applications for registered services have been considered during August 2007:

- Subritzky Sealink Ltd: Notification to vary the existing approved temporary timetable while the vessels (Seaway/Seacat) are off the runs for survey for a temporary timetable from 10 September to 12 October 2007. Approved 13-Aug-07.
- Shuttle Buzz: Notification to withdraw the shuttle service from Wellsford to North Shore Hospital picking up from set points on route and return between North Shore Hospital and Waitakere Hospital. Approved 13-Aug-07.
- Transportation Auckland Corporation Ltd: Notification to vary the morning trips for Route 798/799 (the link) commencing from first bus till 8.00am have had running times increased and start time amended. Notification to vary the Saturday trips commencing from 11:00am - 4:20pm will now have 70 minutes running time. Approved 9-Aug-07.
- Transportation Auckland Corporation Ltd: Notification to vary to the link route to/from Newmarket with a temporary diversion missing out two bus stops on Symonds Street. Approved 9-Aug-07.
- Shuttle Buzz: Notification to register a hospital shuttle service to run pickup/drop off hospital users from specified addresses within Waitakere City to deliver to North Shore Hospital return trips to operate Mon-Fri (except public holidays) at set times on demand only. Approved 13-Aug-07.
- Subritzky Sealink Ltd: Notification to vary the approved interim timetable due to Seaway and then Seacat being on the slip and out of service for the sailing from Kennedy Point to Half Moon Bay (Mon-Fri) changed from 6am to 5:45am. Approved 27-Aug-07.

3.5. SPECIAL EVENT PASSENGER TRANSPORT SERVICES

A number of events took place in August.

Christina Aguilera, Vector Arena, Thursday 2nd and Friday 3rd August

These concerts were cancelled at very short notice due to the artist being ill. However, additional train services still ran on Thursday the 2nd of August. The additional ferry that was scheduled to run at 12:00 midnight was cancelled.

Careers Expo, Auckland Showgrounds Greenlane, Wednesday 8th – Friday 10th August

It was expected that trains would require to be doubled up for these services to this event. In prior years these services were very busy, however, due to the increase in frequency of trains on the Southern Line, and timetable alterations this was not required. Services were monitored by ARTA staff to ensure that adequate capacity was available for this event.

Bob Dylan in Concert, Vector Arena, Saturday 11th August

Existing timetabled services for buses, trains and ferries were sufficient to cater for the sell out crowd for this event.

Air NZ Cup: Auckland vs. Waikato, Eden Park, Saturday 11th August

One additional train service was timetabled for patrons between Otahuhu and Kingsland (via Britomart). Toll NZ Ltd. failed to provide the trainset, as requested by Veolia, and this led to the cancellation of the advertised additional service. Patrons for the event were instead carried on timetabled services.

The Cure in Concert, Vector Arena, Tuesday 14th August

Additional Special Event Services were put on for this concert. These included trains in all directions and a Devonport Ferry Sailing (Fullers Commercial). The show ran 15 minutes overtime. ARTA was notified as per the procedure and informed train and ferry operations staff. There was no need to delay final train and ferry services. The midnight ferry sailing had 124 patrons. There was a significant increase in total rail passengers after this event from previous Vector concerts. 395 patrons in total caught rail services from the concert. 6% of the total crowd number caught public transport after the concert. Rail patronage for the event was considered to have been higher due to Veolia undertaking radio advertising for Vector event rail services.

Air NZ Cup: Auckland vs. Taranaki, Eden Park, Friday 24th August

Two additional train services were provided after the game for patrons: one service to Waitakere in the West, and one between Kingsland and Otahuhu (via Britomart). Additional patronage before the game was estimated as being 592, with 861 people being carried after the game.

NRL: Auckland Warriors vs. Manly Sea Eagles, Mt Smart Stadium, Sunday 26th August

Due to the event being a sell-out, ARTA were requested by ARC and the stadium to provide additional transport solutions one week before the event. A new shuttle bus service from Manukau City Centre was trialled for this event, and additional train services arranged. Both the bus from Manukau and train services to Penrose were advertised as the preferred public transport options to get to the game. Numbers using the train were reported as 270 there, and 428 afterwards.

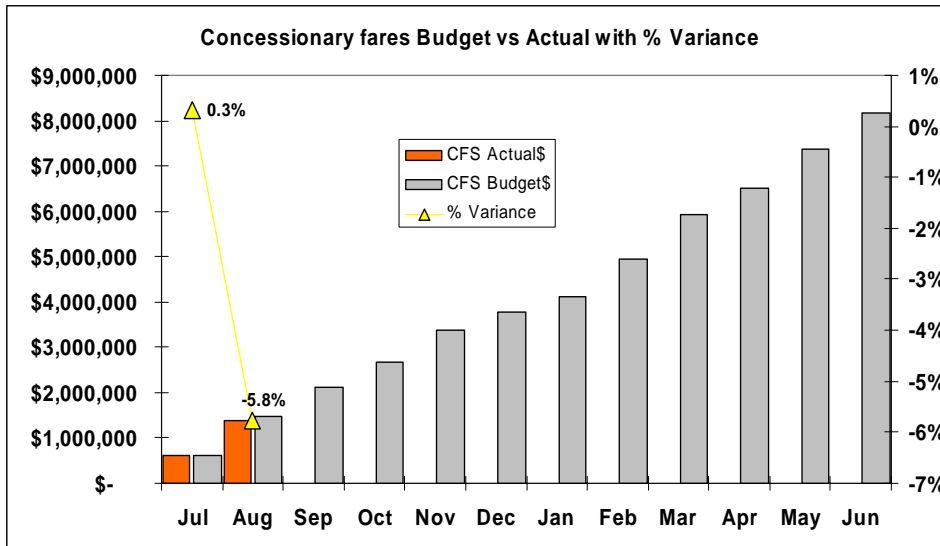
Existing Timetabled Services had route alterations or advice of possible delays for the following events:

- 10/08/07 George FM Annual Ski Boot Race
- 11/08/07 Youth Rates Protest March (Queen Street)
- 12/08/07 Indian Independence Day Parade (Queen Street)
- 22/08/07 Boobs on Bikes Parade (Queen Street)
- 25/08/07 University of Auckland Open Day
- 31/08/07 Tamaki NZ Secondary Schools Cycling Championships

3.6. PUBLIC TRANSPORT CONCESSIONARY FARE SCHEME (CFS)

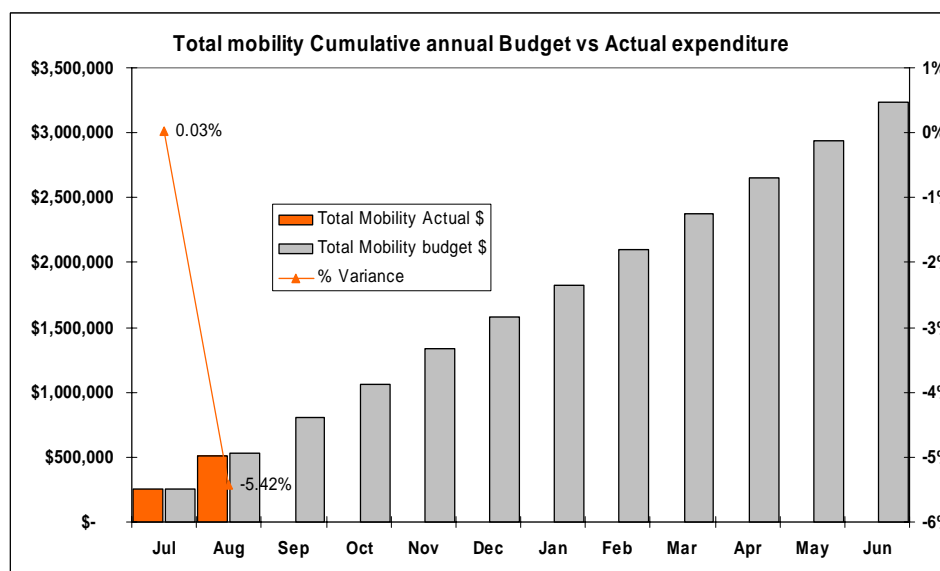
316 senior citizen applications were processed in Aug 2007 compared with 417 in May, 440 in June and 316 in July. The Government's Super Gold Card is now accepted on Auckland public transport in order to receive the senior citizen discount.

Expenditure for concessionary fare reimbursements is slightly under budget for the two months ended August 2007. The expenditure is \$1,384,000 against a budget of \$1,469,000



3.7. AUCKLAND TOTAL MOBILITY SCHEME

Expenditure for Total Mobility reimbursements is slightly under budget for the two months ended August 2007. The expenditure is \$504,000 against a budget of \$533,000.



220 new Total Mobility applications were processed in August 2007 compared with 182 in May, 215 in June and 151 in July.

3.8. TRAVEL PLANNING

TravelWise Schools

- During August over 60,000 school surveys were distributed by the team as part of the ongoing gathering of evaluation data.

- A representative from Land Transport NZ visited ARTA with a view of gathering more information on travel planning. A number of site visits and several meetings with key staff were organised.
- Two new School Travel Plan co-ordinators have accepted permanent positions with the team and will start in September.
- The Low Decile Walking School Bus Strategic Plan has now been finalised. To facilitate its implementation a new position has been advertised. All costs related to this initiative are covered through a contract with the Ministry of Health.
- Every term a school TravelWise newsletter is produced and circulated around Auckland schools. During August issue 11 for term 3 was circulated, this issue resulted in a collective total circulation of over 150,000 TravelWise newsletters.
- Over 12,000 baseline surveys were completed within Auckland City and Waitakere schools.
- A major strategic approach to access funding for the 2008/09 financial year from Land Transport NZ was started. A number of workshops have been organised to create a holistic approach with TLA's to produce package bids around key travel planning programmes.

TravelWise Businesses

- Auckland City Council is continuing with the planning of their travel plan.
- Inland Revenue has had a change in project manager but recognise the importance of their travel plan and have allocated a team of 3 people to manage it.
- Manukau City Council have completed the set-up phase of their travel plan.
- North Shore City completed their Rideshare and Evaluation survey.
- Auckland International Airport are currently undertaking their Rideshare and Evaluation survey.
- Connell Wagner are upgrading their current travel plan to a TravelWise travel plan, they have kicked this off by undertaking a new baseline survey with their staff.
- Rodney District Council are currently undertaking a Rideshare and a Snap shot survey.
- ARTA Travel Plan – now in implementation. Staff survey scheduled for early November, regional Feetbeat physical activity programme from Monday 10th September to 2nd November, led by the ARTA travel plan steering committee.
- Pitt Street Building Travel Plan – is now in implementation. The steering committee is investigating the purchase of a cycle cage and providing laundered towels and mats for walkers/cyclists. Three carparks have been secured from the ARC for RideSharers.

Injury Prevention Network Aotearoa New Zealand (IPNANZ) Conference

Abstract *“Elephants, a Boeing 747, Carrots, and a Pukeko – Creating Safety through Sustainability”* on Workplace travel plans has been accepted for presentation at the IPNANZ conference in Napier on Tuesday 30th October. A 15 minute presentation covering the TravelWise workplace travel plan programme and travel plans in the Auckland, Rodney and Wellington region will be discussed.

Travel Demand Management Initiatives

- Employer Subsidised Passenger Transport Scheme – ARTA is working in partnership with the Employers and Manufacturers Association to determine the feasibility of an Employer subsidy programme for passenger transport. A consultant has been engaged to research possible options for such a scheme. A workshop with interested employers is scheduled for October 07.
- Auckland Manukau Eastern Transport Initiative Travel Demand Management Strategy – ARTA is responsible for turning this strategy into action. The first stage is to scope out the project, and establish relationships with all the key partners. A project brief has been developed. The work on this stage is scheduled to start in October 2007.
- Neighbourhood Accessibility Plans – Scoping work for this new ARTA programme is underway.
- Hospital Travel Plans – ARTA is assisting Auckland City, North Shore City and Waitakere City in starting up travel plans for the district health board.

Universities Travel Plan

The Universities Travel Plan launch is scheduled for September 11 at the Auckland City Art Gallery.

3.9. MARKETING AND CUSTOMER INFORMATION CHANNELS

New Developments

Northern Busway

The draft marketing and communications plan has been approved, inclusive of key stakeholder engagement with the Northern Corridor Steering Group, the NSCC Infrastructure Environment Committee, the Northern Busway Liaison Executive, the Northern Busway Group Leaders Workshop and the Northern Busway Marketing and Communications Working Group.

The communication seeding programme has commenced, disseminating key Northern Busway messages with target groups within the community. Of particular note was the recent opportunity through some of tertiary institutions' open days. A Northern Busway flyer was prepared and inserted into information packs for new 2008 students at Massey University (1000 flyers) and Travel Plan partners, AUT University, North Shore campus (400 flyers) and University of Auckland (300 flyers).

Events promoted on the MAXX website in August

- Auckland vs. Waikato (Eden Park) – additional train services
- The Cure (Vector Arena) – normal services
- Auckland vs. Taranaki (Eden Park) – additional train services
- North Harbour vs. Waikato (North Harbour Stadium) – normal services
- Warriors vs. Manly Sea Eagles (Mt Smart) – additional bus and train services

Timetables and guides

All five regional guides have been updated and now include simplified CBD maps and local transport interchange maps.

Otara and Mangere timetables have been re-branded from Stagecoach to MAXX. All 73 timetable brochures produced across the PT network are now MAXX branded, except for the Link service which is still produced by NZ Bus.

Public transport information unit for AUT Akoranga Campus

A MAXX branded public transport information unit was installed in the foyer of the AG Building (the AUT Information centre). This unit will be restocked regularly and stock movements monitored. The AUT Akoranga Campus is in close proximity to the Northern Busway – Akoranga Station opening in February 2008 making the campus a key focus for distribution of public transport information.

MAXX website statistics – August 2007

	August 07
Total visits	232, 553 8% decrease on July 07 and 56% increase on August 06
Unique visitors	68, 429 11% decrease on July 07 and 45% increase on August 06
Most active hour of the day	4pm to 5pm
Most active day of the week	Thursday
Most popular pages	1. Journey planner – full enquiry entry page 2. Alert messages 3. Journey planner – specific trip map 4. Journey planner – region overview map
Most downloaded PDF files	1. Southern Line train timetable 2. Western Line train timetable 3. East/Howick, Bucklands, Beach Botany bus timetable 4. North/Beach Haven, Birkenhead timetable 5. North/Beach Road timetable

MAXX website poll

For August, poll users of the website were asked “What do you think of buses being fitted with video cameras and recording equipment for security purposes?”

The total number of votes was 786.

Good idea	85.1%
Not a good idea	11.3%
No opinion	3.6%

MAXX SMS service

During August the SMS text service received a total of **6796** requests for public transport route and stop information from **2130** individual users.

MAXX Contact Centre – August 2007

Call Summary						Balanced Scorecard KPI		
Volumes			Average Time			MAXX Abandoned	MAXX GOS	QUALITY (Internal)
Offered (num)	Answered (num)	Abandoned (num)	Queued (mm:ss)	Servicing (mm:ss)	Handling (mm:ss)	Target=5%	Target=80%	Target=85%
59928	58713	1050	0:09	2:01	2:07	1.75%	85.62%	72.19%

Longest Queue Time	
Answered (mm:ss)	Abandoned (mm:ss)
6:02	4:40

Longest queue time (answered) is down by over a minute on last month.

Glossary of terms:

Number of calls offered represents the total number of calls received in our phone system where option 2 for Regional MAXX is selected.

Number of calls answered represents the total number of calls answered by MAXX Customer Service Representatives.

Number of calls abandoned before being answered by a customer service representative. Often occurs when callers realise they have dialled the wrong number or if they feel they have been in queue too long.

Average Time Queued represents the number of minutes and seconds on average that callers have to wait in queue before being answered by a MAXX Customer Service Representative.

Average Servicing Time represents the number of minutes and seconds on average that callers spend talking with MAXX Customer Service Representatives.

Average Handling Time represents the number of minutes and seconds on average that it takes a MAXX Customer Service Representative to complete a call including any post-call work.

Longest Queue Time Answered represents the longest amount of time a customer waited in the queue before being answered. First time this is being measured and reported. No historical data is available. No target set.

Longest Queue Time Abandoned represents the longest amount of time a customer waited in the queue before hanging-up. First time this is being measured and reported. No historical data is available. No target set.

MAXX Abandoned measures the rate of all calls hitting our phone system on (09) 3666400 and hanging-up before being answered by a MAXX Customer Service Representative. Target is 5%.

MAXX GOS (Grade of Service) the percentage of all calls hitting our phone system on (09) 3666400 and being answered within 20 seconds by a MAXX Customer Service Representative. Target is 80%.

QUALITY (Internal) The average percentage score awarded by the contact centre's internal quality monitoring team to MAXX Customer Service Representatives. Target is 85%. First time this is being measured and reported. Quality score is below target due to the large number of trainees and relatively new staff that we have on board at present. Improving quality through coaching and development of staff is a priority.

Britomart Information Kiosk – August 2007

Britomart Summary		
Visits Aug 07 (num)	Visits Aug 06 (num)	Change (%)
8403	8474	-0.84%

4 PROJECT DELIVERY

4.1. ROLLING STOCK PROCUREMENT

SX Purchase and Refurbishment

ARTA is working closely with Toll to finalise a programme for refurbishing the SX carriages to satisfy Land Transport New Zealand's requirements for the 'approval to run' extension and to provide an improved ride quality for customers. Planning is almost complete and it is anticipated that work on the 6th carriage will begin in early September.

ADL Air-conditioning Upgrade

As part of the Capex renewals program the air-conditioning units are being upgraded. The units currently require a high level of maintenance and intervention to keep them running. The upgraded units will use an environmentally acceptable refrigerant, replacing the existing R22 refrigerant which is a known ozone depleting agent.

ADK Refurbishment

The fourth and final four-car, ADK set was refurbished and returned to service in the first week of September.

SA Trainset 15 – 17

Fabrication and fit-out work on Trainset 15 is progressing in accordance with the programme schedule. Toll PSG are working through development issues with CRC to ensure delivery dates are met.

Locomotive activities at Hutt and Hillside remain well ahead of schedule.

4.2. INFRASTRUCTURE DEVELOPMENT

DART: Joint ARTA / ONTRACK Projects

The Initial Upgrade Planning Group's held its regular meeting on 12th September 2007 to review progress against the Joint Programme. The details of progress made on each project are described as follows.

Distributed Stabling (DART 17)

Pukekohe – ONTRACK have given technical approval to the design. Building consent and a response to the proposed Operational Noise Management Plan from Franklin District Council are expected in mid-September after which works are planned to commence with completion by mid-December.

Papakura – building consent received. Some revisions to the design of refuelling facilities are required in order to meet ONTRACK's requirements. Works are planned to be completed by mid-December.

Tamaki Drive – detailed design still planned to proceed mid-September and be completed by the end of the year. Design of adjacent facilities at the Strand will proceed after the concept design of Tamaki Drive is completed.

Ranui - Beca have issued the first draft of the concept design for comment.

Westfield – discussions continue with Toll regarding the concept design they have prepared for additional stabling and maintenance facilities for the new trainsets 18 to 23.

Britomart Control Centre

Veolia and ARTNL are now using the new control centre which was also available for ONTRACK to commence installation of signalling equipment from the 12th August 2007.

Western Line Duplication Stage 2 New Lynn to Henderson (DART 7)

Installation of minor handrails is progressing at Glen Eden station upmain platform. Landscaping works for Sunnyvale, Glen Eden and Fruitvale Road are being procured so as to proceed in the spring.

Western Line Duplication Stage 3 Avondale to New Lynn (DART 4, 5 & 6)

Avondale Station - A scope of services is being prepared for detailed design of the Avondale Station "above track" works which will be procured in October. ONTRACK continue detailed design of the "below track" civil works for this section, the construction of which is currently planned to commence in December 2007 (subject to agreeing a possessions regime with ARTA) with completion planned for June 2009. ONTRACK and ARTA will coordinate a detailed construction programme shortly. Consultation with stakeholders continues with a presentation planned to the Avondale Business Association AGM on the 19th September.

ONTRACK have commenced evaluation of proposals from three consortia bidding for the design and construction of the New Lynn station trench. The contract is planned to be awarded by the end of September.

Drafting of the ARTA / ONTRACK partnering protocol appendix for New Lynn is progressing, while an exchange of letters regarding an MoU between ARTA and Waitakere City Council is planned for September with further detailed clarification of roles and responsibilities to follow.

Western Line Duplication Stage 4 Henderson to Swanson (DART 8)

Steelwork fabrication has commenced and is progressing as planned. ONTRACK have encountered quality problems with the supply of precast concrete units that may delay completion of the platforms and subsequent access for ARTA's contractor. ARTA and ONTRACK are working closely to confirm revisions to the construction programme. It is currently not expected that this delay will affect ARTA completing its "above track" works by March 2008.

ONTRACK have advised they are discussing the option of completing the design and construction of the Sturges Road overbridge (Bridge 58), currently being managed by Waitakere City Council, in order to better control the risk of this element adversely affecting the rest of the rail duplication works.

Newmarket Station Capacity Improvements (DART 1)

A revised concept design for the south concourse of Newmarket Station which improves access to Broadway and integration with the surrounding area has been developed. Detailed design is now proceeding on the basis of this concept and a preliminary submission is expected by the end of September. Completion of the detailed design, sufficient to call tenders for the physical works, is still planned for December 2007.

ONTRACK have appointed Opus as their civil works designer and Coffey Projects as project management consultants for the "below track" works. The Outline Plan of Works for the enabling works was approved by Auckland City Council. A further Outline Plan of Works for the station permanent works is being prepared by ONTRACK's planning consultant with input from ARTA.

A site adjacent to the planned Parnell Station is being further investigated as a possible location for relocating the Newmarket heritage station building. The concept design for Parnell Station is being developed, including coordinating the relocation of the heritage station building, and it is planned to complete this by October 2007 after which the feasibility of this proposal and indicative costs will be known.

Mount Eden Station (DART 3)

Mt Eden Station "above track" upgrade works were completed as programmed.

Group 1 Stations Upgrade (IA Grant)

ARTA staff are managing these works on behalf of ARTNL under the arrangements set out in the Transition Agreement. Seven stations are now completed, including Papakura that was officially opened on 24th August. The status of the remainder is as follows:

Station	Status	Comments
Baldwin Ave	Yet to commence.	Work suspended pending confirmation of funding.
Morningside	Yet to commence.	Work suspended pending confirmation of funding.
Middlemore	Stairs, lift shaft and paving completed.	A funding strategy is being developed to allow the platform works to be completed.
Ellerslie	Work deferred to provide funding for Penrose footbridge renewal.	

Helensville Trial Service

Project scoping has commenced and initial discussions held with ONTRACK to determine the extent of corridor works needed to facilitate the trial passenger service.

4.3. FERRY TERMINAL UPGRADES

The following is a summary of the work which ARTA staff are assisting ARTNL with under the arrangements set out in the Transition Agreement:

Beach Haven

Tenders for detailed design of the new ferry terminal are planned to be called in September.

Downtown

Pedestrian bridge linking Piers 1 and 2 - building consent application to Auckland City Council are being processed but has been delayed by ACC building consent department workload and additional queries.

Consultants URS have completed a condition survey of the Pier 1 and 2 structures and are now preparing tender documents for a remedial works contract. This contract is planned to be let in October 2007 depending on agreements being reached with relevant stakeholders.

Half Moon Bay

Building consent has been received from Manukau City Council. Discussions continue with Bucklands Beach Yacht Club over the terms of a legal agreement for maintenance of their boardwalk that ARTA are proposing to construct a canopy on.

Gulf Harbour

A revised layout of the marina pontoon, its associated piles and the proposed new canopy that addresses previous concerns of Gulf Harbour Marina Company has been agreed in principle with their manager. Detailed design and preparation of cost estimates will proceed following formal confirmation of the revised layout from GHMC, which is expected shortly.

Bayswater

Good progress is now being made on the Resource Management Act consent application. Discussions with ARC officers have resulted in an agreed way forward without the need to publicly re-notify the application. ARC will appoint commissioners with a view to setting a hearing date by December 2007. Consultants employed by ARTA continue to prepare technical reports which will be submitted to the ARC during September in response to ARC's previous s.92 request for further information. Consultation with submitters and other stakeholders has been re-instigated, including a presentation made to the Devonport Community Board on 28th

August. An open day is planned for early October so as to update submitters and the Bayswater community.

4.4. NETWORK DEVELOPMENT

Rail Station Upgrades Concept Designs

The revision of ARTA's station upgrade policy and specification documents is continuing, with a number of meetings having taken place with stakeholders. In addition a review of the priorities for the remaining station upgrades has commenced. A paper summarising the outcomes of the review process will be presented to the October ARTA Board meeting.

Work has commenced on the preliminary concept design for the new Parnell railway station, together with the proposed relocation of the Newmarket heritage station building to a site adjoining the rail corridor at Parnell. A paper on this subject will be presented to the October ARTA Board meeting.

Rail Operational and Business Planning

A contract has been awarded to Interfleet and Plateway for the provision of rail operational and business planning services to ARTA. The consultants have commenced the development of an operational computer model of the Auckland network, with key early tasks being to provide information to confirm the operational requirements for the proposed fleet of electric trains.

Ferry Terminal Development

Tenders have been called for the provision of concept design services for Ferry Terminals, with the tenders closing on 24th September. An initial activity for this contract, once awarded, will be to provide input on ferry wharf upgrading proposals into the Ferry Strategy, being developed by Strategy and Planning.

Onehunga Branch Line Reopening

Toll NZ has advised ONTRACK that it proposes to recommence freight train operations on the Onehunga Branch line from the end of 2007 in order to transfer containers between coastal shipping services at Onehunga wharf and the Port of Auckland. This will necessitate ONTRACK bringing forward the relaying of the track on the Onehunga Branch line than was originally planned for the reintroduction of passenger services to Onehunga. However advice from ONTRACK officers is that the construction of platforms and signalling works needed for passenger services will be undertaken after freight services recommence.

4.5. ARTNL TRANSITION

The weekly Transition Management meetings with the ARTNL Acting GM continue. No major issues have arisen over the reporting period and the transition activities continue to proceed so as to allow for the asset transfer to occur on 1 October 2007.

4.6. REAL TIME PASSENGER INFORMATION SYSTEM (BUSES PHASES 0, 3&4)

Work progresses on determining locations in the North Shore City, Rodney District Council and Waitakere City areas. The project methodology has been changed in order to roll out the project by equipment type rather than by area so as to reduce delays caused by Type 2/2a signage. Manukau City Council has proposed an amendment to the agreement which is under consideration by ARTA's legal advisor.

5 CE UNIT

5.1. MEDIA AND COMMUNICATIONS

Media Releases

8 Aug Changes to rail services on Southern Line this weekend

The Auckland Regional Transport Authority (ARTA) advises that on Saturday 11 and Sunday 12 August a revised timetable will be operating for all stations between Papakura and Otahuhu on the Southern Line. A bus replacement service will be in place for all stations between Homai and Otahuhu.

9 Aug MAXX buses and trains hassle-free way to Air NZ Cup

Rugby lovers can avoid parking hassles and take the bus or train to Eden Park for the Air NZ Cup clash between Auckland and Waikato, kicking off at 5.30pm this Saturday.

9 Aug Public transport best way to get to Bob Dylan

On Saturday 11 August, Bob Dylan fans can take the easy option and ride with MAXX on the bus, train or ferry to Vector Arena, which is approximately 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.

9 Aug Important changes to The Link bus route from Sunday

The Auckland Regional Transport Authority (ARTA) and Auckland City Council advise that from Sunday, 12 August 2007 The Link bus route will change. The new route means buses will travel down Grafton Road instead of crossing Grafton Bridge to Symonds Street.

9 Aug Investment in public transport starts to pay dividends

Figures released today by the Auckland Regional Transport Authority (ARTA) and the Auckland Regional Council (ARC) show that investment in public transport in Auckland is paying dividends.

10 Aug MAXX to The Cure at Vector Arena

Cure fans heading to Vector Arena on Tuesday 14 August can avoid parking hassles and leave the car at home, as public transport services by the Auckland Regional Transport Authority (ARTA) will drop them off near the door.

22 Aug Revised timetable for Southern Line rail services this weekend

The Auckland Regional Transport Authority (ARTA) advises that on Saturday 25 and Sunday 26 August a revised timetable will be operating for all stations between Papakura and Otahuhu on the Southern Line to allow for track maintenance and improvement work on this part of the rail network. A bus replacement service will be in place for all stations between Homai and Otahuhu.

22 Aug MAXX to the Air New Zealand Cup

Rugby fans can avoid parking hassles and catch the bus or train to Eden Park to see Auckland take on Taranaki in the Air New Zealand Cup, kicking off at 7.35pm this Friday.

27 Aug Northern Express service hits one million passenger journey mark

Auckland's Northern Express bus service picked up the passenger taking the one millionth journey on the service this afternoon at Britomart Transport Centre.

27 Aug Seventh redeveloped train station in one year period opens for Auckland Commuters

The seventh redeveloped or upgraded train station to open in Auckland in a one year period, opens for service at Papakura this Sunday, 26 August. Other stations include Glen Eden, Sylvia Park, Panmure, Henderson, Sunnyvale and Fruitvale. Four more

train stations are scheduled to be redeveloped on Auckland's rail network over the next six months.

29 Aug Roc Tha Block with MAXX

On Saturday 1 September, hip hop fans heading to Roc Tha Block: The Ultimate Urban Experience, can ride with MAXX on the bus, train or ferry to Vector Arena, just 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.

29 Aug Transport directors appointed

Mark Benjamin, Andrew Buxton and Tony Marks have been appointed to the Auckland Regional Transport Authority (ARTA) board for terms of three years.

Other Communications Activities

- Completion of the Annual Report
- Northern Express One Millionth Passenger Journey celebration