



Auckland Regional
Transport Authority

MONTHLY BUSINESS REPORT

July 2008

CONTRIBUTION LIST

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

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TABLE OF CONTENTS

1	CORPORATE SERVICES	5
1.1.	FINANCIAL REPORTS.....	5
1.2.	STATEMENT OF FINANCIAL PERFORMANCE.....	8
2	STRATEGY AND PLANNING	10
2.1.	STRATEGIC TRANSPORT PLANNING	10
2.2.	PLANNING AND PROGRAMMING.....	10
2.3.	2008/09 AUCKLAND LAND TRANSPORT PROGRAMME	11
2.4.	2009/2013 REGIONAL LAND TRANSPORT PROGRAMME.....	11
2.5.	WALKING AND CYCLING STRATEGY DEVELOPMENT	11
2.6.	REGIONAL LEVEL CROSSING PROJECT	12
2.7.	REGIONAL ARTERIAL ROAD PLAN	12
2.8.	REGIONAL ROAD SAFETY COORDINATION	12
3	CUSTOMER SERVICES	13
3.1.	PASSENGER TRANSPORT PATRONAGE – NETWORK WIDE.....	13
3.2.	PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY.....	17
3.3.	SERVICE DEVELOPMENTS	21
3.4.	MAJOR INFRASTRUCTURE WORKS	22
3.5.	SPECIAL EVENT PASSENGER TRANSPORT SERVICES.....	22
3.6.	REGISTERED SERVICE NOTIFICATIONS RECEIVED BY ARTA UNDER THE TRANSPORT SERVICES LICENSING ACT 1989 PART 2.....	23
3.7.	TRAVEL PLANNING	23
3.8.	MARKETING AND CUSTOMER INFORMATION	24
3.9.	CUSTOMER INFORMATION CHANNELS	25
4	PROJECT DELIVERY	26
4.1.	ROLLING STOCK PROCUREMENT.....	26
4.2.	INFRASTRUCTURE DEVELOPMENT	26
4.3.	FERRY TERMINAL UPGRADES	28
4.4.	NETWORK DEVELOPMENT	28
4.5.	REAL TIME PASSENGER INFORMATION SYSTEMS	29
4.6.	ELECTRIFICATION PROJECT.....	29
4.7.	ASSET MANAGEMENT.....	29
5	CE UNIT	30
5.1.	MEDIA AND COMMUNICATIONS	30

SUMMARY

Patronage

- Total patronage for July is 9.5% higher than July 2007.
- July month patronage is 7.4% higher for bus, 31.6% higher for rail and 6.0% lower for ferries.
- The ferry patronage decline was on specific commercial routes.
- The Northern Express patronage for July was 89% above July last year. A number of other bus routes recorded double digit growth as well.
- Rapid Transit Network patronage for July is 38% above July last year.
- Rail patronage for the month of July was 706,000 journeys, 31.6% more than July last year and a new monthly record.
- For the calendar year, patronage is 7.8% higher at 7 months than 2007.

PT Services

- July rail service punctuality and reliability were below both June this year and July last year. However, punctuality on the Western Line was the best performance on record at 91.4%.
- An improved rail timetable was implemented on 13 July, including the trial Helensville service from 14 July 2008.
- A revised bus timetable will introduce services to the Stonefield development from 31 August.
- An integrated North Shore-Airport ticket across the Northern Express (Albany to Britomart) and the AIRBUS (Britomart to Airport) is to be implemented on 1 September.
- The new Rakino Ferry Service is due to commence on 8 August 2008 (Pine Harbour Ferries).
- Several revised bus services are being introduced to improve frequencies and efficiency.

Rolling Stock

- The ADL Air-Conditioning Upgrade is on target with thirty one units now completed, with twelve remaining to be completed by October 2008.
- Trainset 15, entered service on 14 August – 1 month late due to commissioning problems.
- SA Trainsets 16 and 17 are expected to be available for service in September.
- SA Trainsets 18-23 – Kiwi Rail has advised the first 4 car set remains on target for delivery in June 2009.

Infrastructure

- Newmarket Station Redevelopment – The successful tenderer, Hawkins Construction, has commenced work. A “sod turning” ceremony will take place on 20 August.
- Western Line Duplication Stage 3 Avondale to New Lynn – ONTRACK are concentrating on completing the design together with gaining ACC approval prior to Christmas to undertake the track lowering under Blockhouse Bay Rd.
- Ferry Terminal Upgrades:
 - Beach Haven – An independent peer review of the design is due at the end of August.
 - Half Moon Bay – The boardwalk will be completed in August with the canopy due to be completed in September.
 - Gulf Harbour – Construction and installation of the canopy structure has commenced.
 - Bayswater – The Request for Tender has been released.

- Downtown – Work on the Pedestrian Bridge linking Piers 1 and 2 is completed apart from a small section of handrail. The Pier 2 canopy is finished and has been commissioned.
- Bus Real Time Passenger Information System. 151 Type 1 signs are programmed for installation by March 2009.

Strategy and Planning

- The 2008/09 Auckland Land Transport Programme became effective from 1 July 2008.
- A Regional Cycling Monitoring Report is due to be published in early August. A review of the trial installation of cycle lockers at passenger transport facilities is underway.
- Nineteen submissions have been received on the Draft Regional Arterial Road Plan.
- A priority list of the most regionally significant road/rail level crossings requiring upgrading has been agreed to by the ARC. Local authorities will now be approached to commit their share of funding.

1 CORPORATE SERVICES

1.1. FINANCIAL REPORTS

Auckland Regional Transport Authority							
INCOME STATEMENT							
NZD '000 July-08	MONTH			YEAR TO DATE			FULL YEAR
	Budget	Actual	Variance Fav/(Unfav)	Budget	Actual	Variance Fav/(Unfav)	Budget
OPERATING REVENUE							
ARC Opex Grants	7,548	7,462	(86)	7,548	7,462	(86)	92,557
LTNZ Opex Grants	7,929	7,587	(342)	7,929	7,587	(342)	100,290
Other Grants and Subsidies	109	104	(5)	109	104	(5)	1,305
Rail Fare Revenue	1,492	1,758	266	1,492	1,758	266	19,000
Bus Fare Revenue	304	325	21	304	325	21	3,962
Ferry Wharf Revenue	160	164	4	160	164	4	1,928
Other Sundry Operating Income	1	9	8	1	9	8	11
Total Operating Revenue	17,543	17,409	(134)	17,543	17,409	(134)	219,053
OPERATING EXPENDITURE							
Human Resource	1,083	1,129	(46)	1,083	1,129	(46)	11,992
Prof Services - Project Delivery	502	461	41	502	461	41	7,005
Prof Services - Customer Services	558	570	(12)	558	570	(12)	8,120
Prof Services - Others	177	92	85	177	92	85	3,394
Support Services	225	231	(6)	225	231	(6)	2,700
Materials	39	3	36	39	3	36	500
Printing and Office	113	60	53	113	60	53	1,703
Communications	34	7	27	34	7	27	367
Information Systems	25	38	(13)	25	38	(13)	915
Bus Contract	8,961	8,870	91	8,961	8,870	91	111,332
Rail Contract	4,933	4,744	189	4,933	4,744	189	60,525
Ferry Contract	407	419	(12)	407	419	(12)	6,113
Staff Time Cost	(26)	(24)	(2)	(26)	(24)	(2)	(310)
Other Expenditure	341	93	248	341	93	248	4,488
Depreciation	1,162	1,153	9	1,162	1,153	9	13,944
Investigations Expenditure	224	456	(232)	224	456	(232)	1,029
Total Operating Expenditure	18,758	18,302	456	18,758	18,302	456	233,817
Net Operating Surplus/(Deficit)	(1,215)	(893)	322	(1,215)	(893)	322	(13,633)

Statement of Financial Position

As at 31 July 2008

	June 08 \$000s	ARTA				June 08 \$000s	ARTA		
		Jul-08 \$000s	Jun-08 \$000s	Movement \$000s			Jul-08 \$000s	Jun-08 \$000s	Movement \$000s
Liabilities					Assets				
Current Liabilities					Current assets				
Trade payables	8,087	3,714	8,087	(4,373)	Cash and cash equivalents	148	79	148	(69)
Employee benefit liabilities	855	639	855	(216)	Trade receivables	467	3,457	467	2,990
Income in advance	3,076	3,836	3,076	760	GST receivable/(payable)	(184)	1,108	(184)	1,292
Accrued expenditure	34,740	25,798	34,740	(8,942)	Accrued income	11,498	9,749	11,498	(1,749)
Transport grants payable	18,802	18,440	18,802	(362)	Prepayments	14	3,475	14	3,461
					Inventories	3,096	3,096	3,096	0
Total current liabilities	65,560	52,427	65,560	(13,133)	Related party receivables				
Non-current Liabilities					Operating account	38,562	20,128	38,562	(18,434)
Transport grants payable	9,880	9,880	9,880	0	Transport grants	18,802	18,440	18,802	(362)
Deferred tax	4,935	4,935	4,935	0	Total current assets	72,403	59,532	72,403	(12,871)
Total non-current Liabilities	14,815	14,815	14,815	0	Non-current assets				
Total liabilities	80,375	67,242	80,375	(13,133)	Property, plant & equipment	186,090	190,607	186,090	4,517
Equity					Intangible assets	22,254	22,224	22,254	(30)
Accumulated funds	5,164	5,390	5,164	226	Related party receivables				
Capital grants reserve	205,088	209,611	205,088	4,523	Transport grants	9,880	9,880	9,880	0
Total equity	210,252	215,001	210,252	4,749	Total non-current assets	218,224	222,711	218,224	4,487
Total equity and liabilities	290,627	282,243	290,627	(8,384)	Total assets	290,627	282,243	290,627	(8,384)

Statement of Cash Flows
For the Period Ended 31 July 2008

Full Year Ended 30 June 2008		Year to Date
<u>\$000</u>		<u>\$000</u>
	Cash flows from operating activities	
	Cash was provided from:	
66,416	ARC Opex grants	25,896
57,448	ARC Capex grants	5,380
26,545	ARC funding for IA grants vested in ARTA	362
5,028	LTNZ Capex grants	598
85,987	LTNZ Opex grants	5,314
4,394	Other Grants and Subsidies	858
16,586	Rail Fare revenue	1,847
3,322	Bus Fare revenue	330
1,471	Ferry Wharf revenue	(581)
153	Other Sundry Operating income	64
267,350		40,068
	Cash was applied to:	
167,809	Payments to Suppliers	32,790
10,521	Payments to Employees	1,345
26,545	Payments to recipients of IA grants vested in ARTA	362
204,875		34,497
62,475	Net Cash from Operating Activities	5,571
	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:	
40,129	Purchase and Development of Fixed Assets	5,640
22,521	Operating Lease	0
0	Other Investments	0
62,650		5,640
(62,650)	Net Cash applied to Investing Activities	(5,640)
	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
(175)	Net (Decrease)/Increase in Cash & Investments Held	(69)
323	Cash & Investments Balances at Beginning of the Period	148
148	Cash & Investments Balances at the End of the Period	79
	Cash & Investments Balances Consist of:	
0	Bank Overdraft	0
148	Cash	79
0	Short Term Investments	0
148		79

1.2. STATEMENT OF FINANCIAL PERFORMANCE

OPERATING RESULTS - MONTH OF JULY 2008

The results for the July month and the year to date as at 31 July 2008 are reported against the ARTA budget as per the 2008/2009 funding agreement with the ARC (June 2008).

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 are \$0.1m less than budget and Land Transport NZ Opex Grants are \$0.3m less than budget due to more expenditure than budgeted.

Rail Fare Revenue is \$0.3m more than budget for the month because of a greater passenger demand than budgeted due to successful introduction of a new timetable in July 2008 and continued high price of fuel influencing commuter's choice of transport mode.

Expenditure

Major variances to budget are:

- a) Professional services – Other is \$0.1m less than budget due to a temporary timing difference for costs for corridor and sector studies relating to the CBD tunnel and professional fees to support cycling projects not yet spent.
- b) Materials – small underspends totalling \$36,000 across marketing and school travel plans are simply timing differences early in the financial year.
- c) Printing and office supplies expenditure is \$0.1m less than budget due to less expenditure than budgeted in the areas of photography for the annual report, marketing and investigations, it is anticipated that this is a temporary difference and will be spent later in the financial year.
- d) Rail contract is \$0.2m less than budget due to slightly less routine monthly maintenance for rolling stock than budgeted.
- e) Other expenditure is \$0.2m less than budget due small timing differences over many miscellaneous budget categories (mileage, security, repairs and maintenance etc.).
- f) Investigations expenditure is \$0.2m more than budget due to professional services for electrification consuming more of the total budget than anticipated in this first month of the financial year.

Net Operating Surplus/(Deficit)

Net Operating Deficit for the month is \$0.9m. This deficit arises mainly because depreciation is unfunded.

OPERATING RESULTS – YEAR TO DATE - PERIOD ENDED 31 JULY 2008

This being the first month of the financial year, year to date variances are exactly the same as the variances for the month of July.

STATEMENT OF FINANCIAL POSITION

The key features of the Statement of Financial Position as at 31 July 2008 are:

Current Liabilities

The total trade payables have decreased by \$4.4m from June mainly due to the increased expenditure in the year end period settled in July 2008, payment of roading claims that crossed the financial year end and payment of the Veolia quarterly invoice in advance.

Income in advance has remained at substantially the same level as June 2008, the increase (\$0.7m) is mainly due to recognition of the ARC portion of the Veolia quarterly invoice in advance.

Total trade receivables and prepayments have increased by \$3.0m each from June due to the Veolia quarterly invoice for July – September 2008. New Zealand Transport Agency's \$3m for the advance Veolia invoice was paid on 6 August and the prepayment will be expensed equally over the next two months.

Creditors (included in Trade Payables)

Detail	Current	30-60 Days	More than 60 Days
Accounts Payable – July 08	\$627,005	\$46,823	\$(1,681)
Accounts Payable – June 08	\$3,189,017	\$ 6,862	\$ 22,280

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
Accounts Receivable–July 08	\$3,208,703	\$78,543	\$155,137
Accounts Receivable–June 08	\$311,080	\$58,777	\$103,045

Legal advice has been sought to recover the amount owing older than 60 days.

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.

2 STRATEGY AND PLANNING

2.1. STRATEGIC TRANSPORT PLANNING

Auckland Transport Plan

Progress on the development of the Auckland Transport Plan (ATP) is continuing with development of the strategic focus areas for the ATP based on the targets from the New Zealand Transport Strategy 2008 and Government Policy Statement. The strategic focus areas will be consulted on with the Regional Land Transport Committee at its August Meeting.

Integrated Transport Assessments

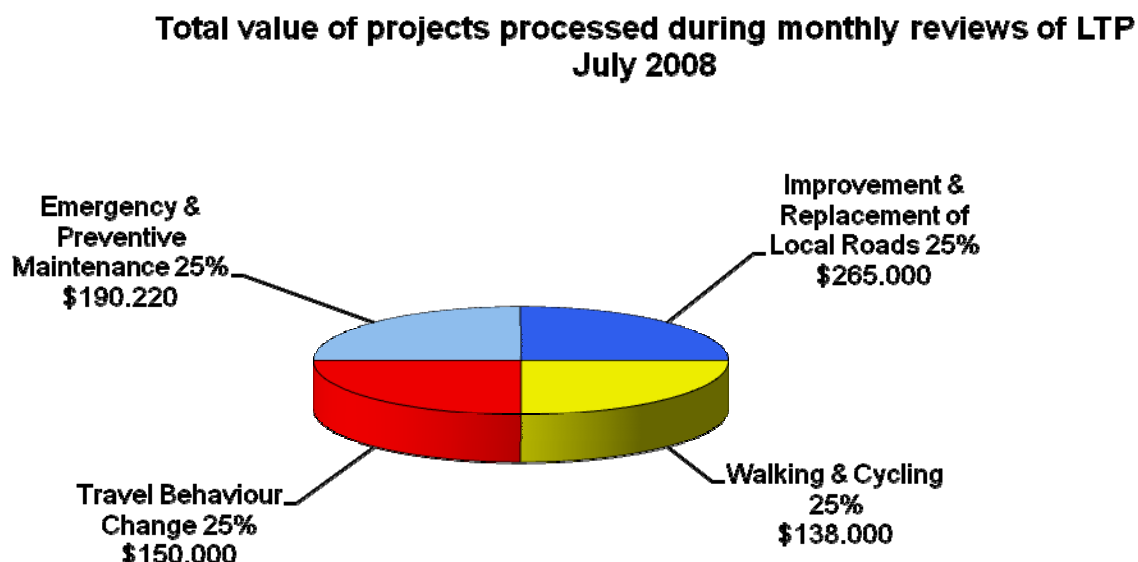
ARTA has recently completed training sessions with staff from North Shore City Council, Waitakere City Council and Manukau City Council on Integrated Transport Assessments. Future sessions are scheduled with Auckland Regional Council and the other territorial councils before undertaking training sessions with consultants and contractors. Integrated Transport Assessments are now a requirement of the Regional Policy Statement and a number of the district plans, following the LGAAA Plan Change decisions, for any developments or proposals for extensions to the Metropolitan Urban Limits, Structure Plan and Plan Changes and large traffic generating activities. The aim of the training is to provide an understanding of the benefits of integrated transport assessments, how they fit within policy and planning requirements and how integrated transport assessments should be applied to different situations.

2.2. PLANNING AND PROGRAMMING

2007/2008 Auckland Land Transport Programme (LTP)

During the June monthly review, 4 funding applications totalling \$743,220 were submitted to ARTA for consideration, all of which have been approved by Land Transport NZ.

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. July LTP Review, ARTA processed.

Table 1 - July Recommended Schemes to Land Transport NZ

Land Transport Programme Management							
Project name	Description	Activity Class	Phase	Cost	Comments (ARTA)	Outcome (Land Transport NZ National office)	
July 2008							
ARTA	TDM 08_09 Walking and Cycling Initiatives	This involves working with the Regional Walking and Cycling Group to address identified barriers for both walking and cycling, based on existing research, in consultation for cycling projects and walking within 800m of a town centre.	System Use	Implementation	\$138,000	Recommended	Approved
MCC	Community Programmes 2008-09 - Youth Focussed Road Safety	The project creates an environment that encourages acceptance of safety and sustainability initiatives within the community and where attitudes and behaviour become more in line with safe and sustainable use of the land transport system.	System Use	Implementation	\$150,000	Recommended	Approved
NSCC	Strategic Corridor Study 08-09	The study is expected to provide a formal coordinated strategy and methodology for dealing with issues along the key transport network. It will also coordinate infrastructure and activities along each corridor.	Improvement & Replacement of Local Roads	Study	\$265,000	Recommended	Approved
WCC	Piha Road Slip Repair (Emergency Works)	A Slip on Piha Road due to heavy rainfall has caused the closure of one traffic lane. Implementation of VMS signage to ensure safety for road users is required	Maintenance	Construction	\$190,220	Recommended	Approved
	Total New Schemes Approved for Funding				\$743,220		

2.3. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME

Submission responses to the draft Auckland Land Transport Programme were posted to all submitters along with copies of the final 2008/09 Auckland Land Transport Programme.

The 2008/09 programme took effect from 1 July.

2.4. 2009/2013 REGIONAL LAND TRANSPORT PROGRAMME

Planning continues for the development of the 3-year programme, the 2009/13 Auckland Regional Land Transport Programme.

ARTA hosted a workshop to discuss development progress to date and to canvass issues and questions with stakeholders. Land Transport NZ was well represented and was able to present their latest advice.

A draft timeline has been developed for programming and was circulated.

2.5. WALKING AND CYCLING STRATEGY DEVELOPMENT

ARTA is increasingly becoming a reference point for local councils and Ministry of Transport on walking and cycling issues. The importance of regional leadership in this area has been highlighted by the increasing amount of correspondence and requests for information being received. ARTA agreed to sponsor the NZ Walking Conference in early August and supplied background information for the Minister's opening address.

The final checking of the Regional Cycle Monitoring Report has been completed and the report is due out in early August. ARTA is about to commission a review of the trial installation of cycle lockers at passenger transport terminals, with a view to publishing regional guidelines for these facilities. Recruitment for a full time Regional Walking and Cycling Coordinator is nearly complete with an appointment likely in mid-August.

The Cycle Maps project is progressing smoothly, with each project building on the experience gained on previous maps. It is planned to launch the last three maps in the current series in November along with a general promotion of ARTA's cycling activities.

2.6. REGIONAL LEVEL CROSSING PROJECT

ARTA has identified the most regionally significant road / rail level crossings in order of priority to recommend where the ARC part subsidy of the cost of upgrading the crossings should be most appropriately used. The ARC has now agreed this prioritised list and consequently ARTA will shortly be writing to the TA's to inform them of the opportunity to gain additional funding for the investigation phase of the upgrades, if they are prepared to commit their share of the funding.

ARTA has also been carrying out an investigation into the full benefits of upgrading level crossings, so that a more convincing case can be made to NZTA for financial assistance. The results of this investigation are likely to be available in August.

2.7. REGIONAL ARTERIAL ROAD PLAN

Consultation has been actively sought on the draft Regional Arterial Road Plan during July. There have been a number of presentations to local and regional bodies as well advertisements placed in the local press. Nineteen submissions have been received so far. Submissions on the plan have been generally positive and a number of helpful improvements suggested.

2.8. REGIONAL ROAD SAFETY COORDINATION

Consultation presentations on the Draft Regional Road Safety Plan have been made to the seven local authorities and Regional Land Transport Committee, and two regional workshops have been hosted to discuss the draft plan – one for the general public and one for road controlling authority safety engineers. Public and stakeholder response to the draft plan to date has been very positive.

Reports have been completed and submitted to Land Transport NZ regarding ARTA funded Regional Road Safety activities for 2007/08 including: Regional Road Safety Coordination mechanisms, the RoadSafe Auckland Small Project Fund and the 'Share the Road' Regional Advertising Campaign.

Re-development of the RoadSafe Auckland website has continued and initial planning has begun on the 2008/09 Regional Advertising 'Share the Road' Campaign targeting cyclists and motorists.

Significant time has also been contributed to the planning and programming of the 2008 Trafanz Conference in September that Road Safety Coordinators and Travel Planners attend nationally, and towards the Safe & Sustainable Transport Association national activities.

Regional Road Deaths at 30th July 2008 compared with 30th July 2007.

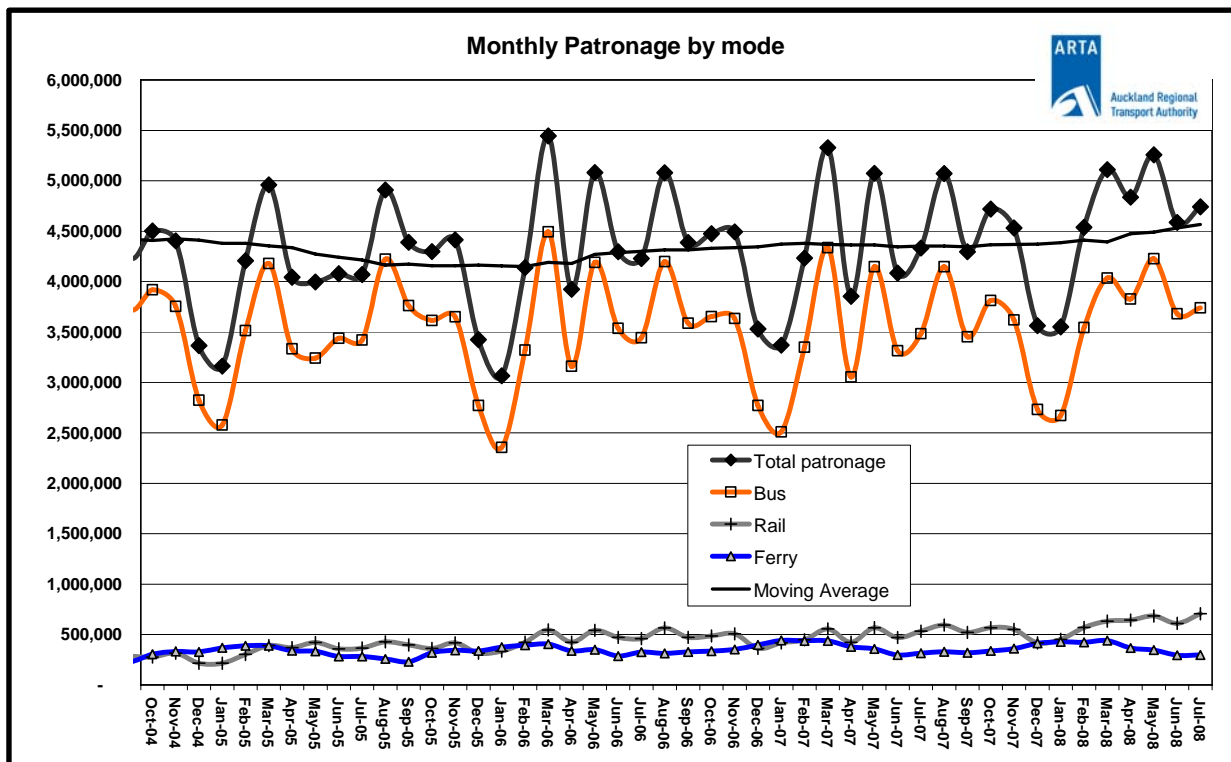
	RDC	NSCC	WCC	ACC	MCC	PDC	FDC	Region
Jul08	5	4	3	5	13	0	6	36
Jul07	7	2	3	3	7	1	6	29

The regional road toll to July 08 has seven more deaths than at the same time in 2007. The main reason for this jump in the road toll was two fatal crashes in March 2008, one of which involved the deaths of four occupants of a vehicle. These were tourists driving on the wrong side of the road.

3 CUSTOMER SERVICES

3.1. PASSENGER TRANSPORT PATRONAGE – NETWORK WIDE

The total combined bus, ferry, and rail cumulative patronage for July is 9.5% higher (411,222 boardings) than last July.



The largest contributors to the July patronage growth (411,222 boardings) are:

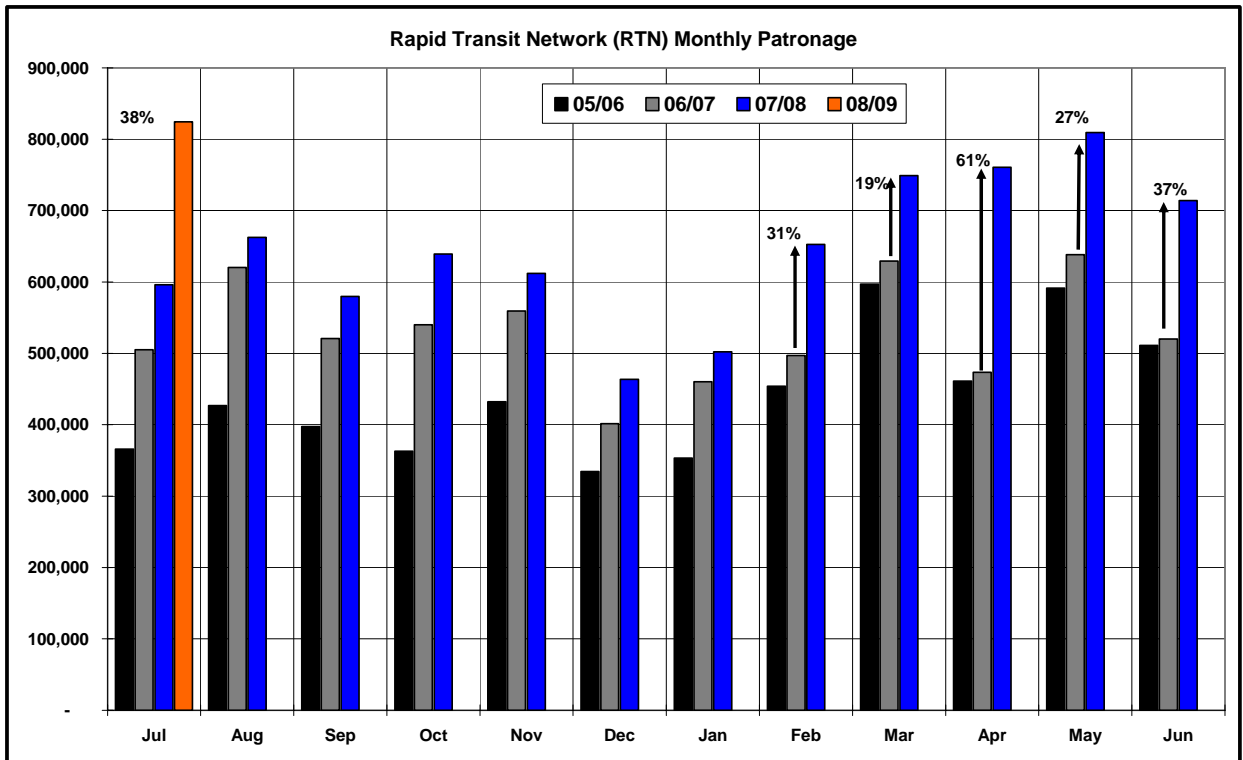
- Rail growth on the Western line in July was +32.8% (64,268 boardings) higher and the southern and eastern line was +31% (105,257 boardings). Total rail patronage was 169,525 higher at +31.6%.
- Bus was up by +7.4%, (258,283 boardings) and included:
 - The Northern Express patronage was 89% (55,933 boardings) higher and Albany and Constellation stations feeder buses up 58% (10,655 boardings).
 - Completion of Queen St streetscape works has ended the negative impact on Queen St bus services, up +17%.
 - The contracted trips of the LINK service had +22% growth.
 - Hibiscus coast express buses that use the Busway were up 24%.
 - Orakei services extended to Sylvia park up 7%.
 - Routes 008 & 009 to Sylvia park up 25%.
 - Howick mainline services up +8.7%.
 - Beachhaven services up +16%.
 - Botany to CBD corridor at +11%.
 - Isthmus key arterial routes have seen between +8% and +10%.

The 54.8M passengers for the 12 months to July 2008 is the highest annual total since 1989, continuing the growth trend seen since February 2008.

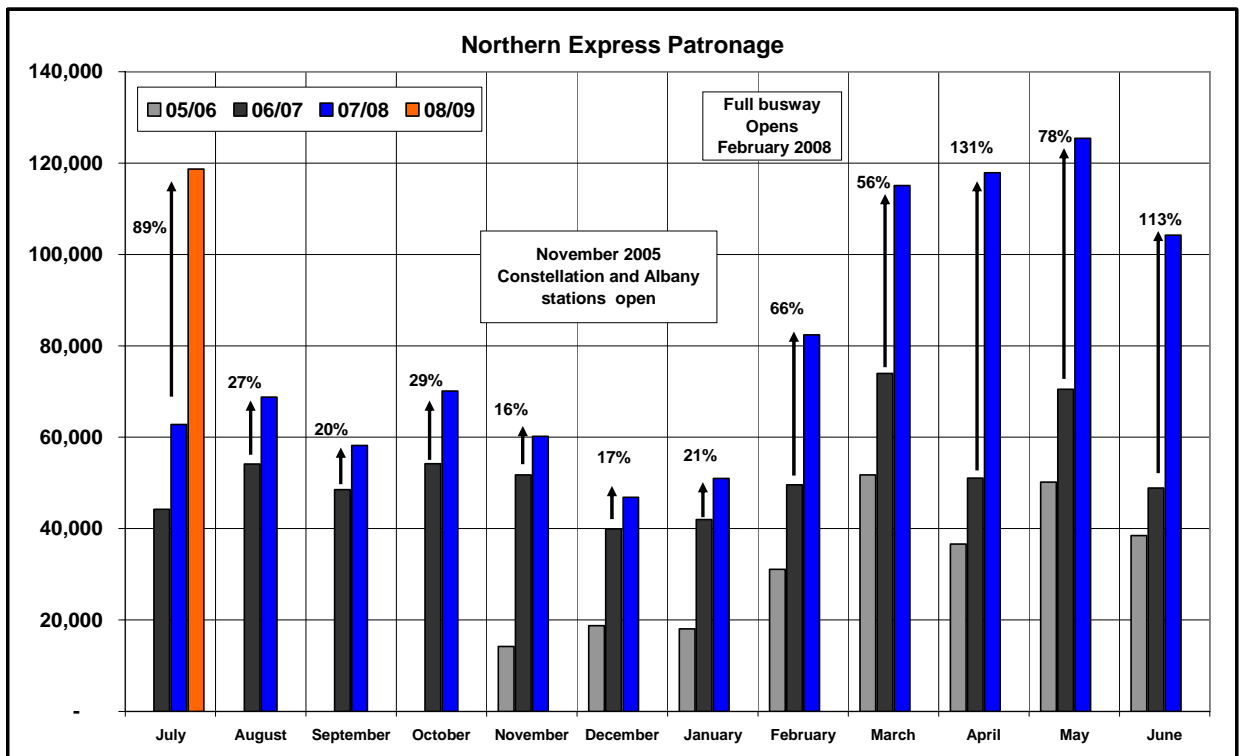
Cumulative patronage growth since January has been consistently over 6%. For the calendar year, patronage is 7.8% higher at 7 months than for 2007.

Rapid Transit Network (Rail and Northern Express):

For the month of July 2008 the Rapid Transit Network (RTN) grew by 38% (225,458 boardings) compared to July 2007.



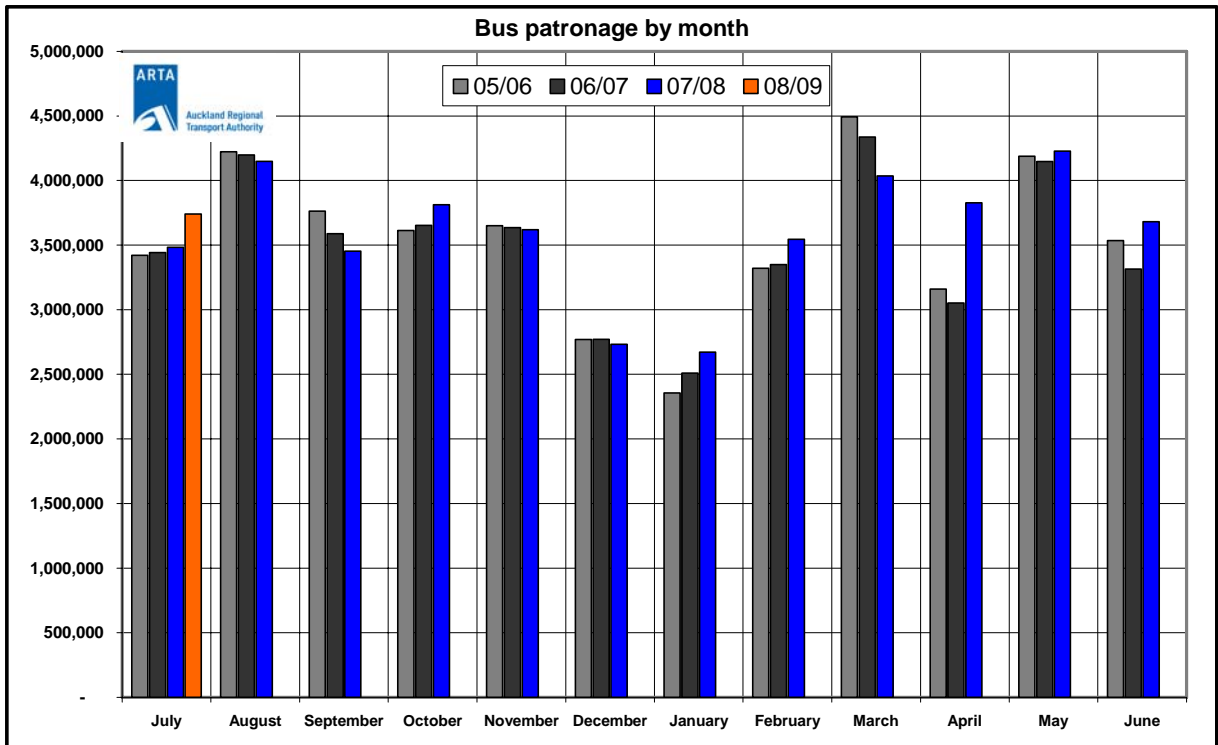
The Northern Express grew by 89% or 55,933 boardings compared to July 2007.



Following the high petrol prices of recent months more commuters have elected to use public transport instead of cars and have been drawn to those services that provide a fast, frequent, and reliable journey.

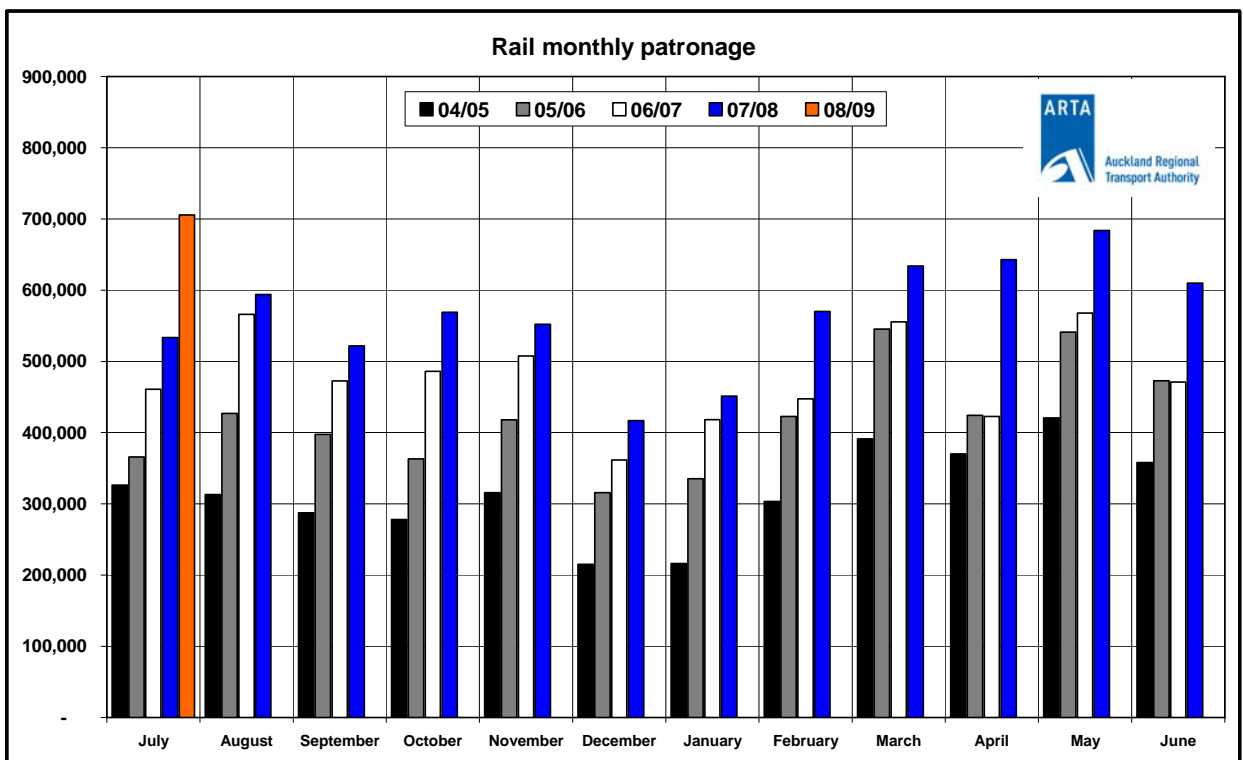
Bus Patronage

Bus patronage is 7.4% (258,283 boardings) higher than last July.

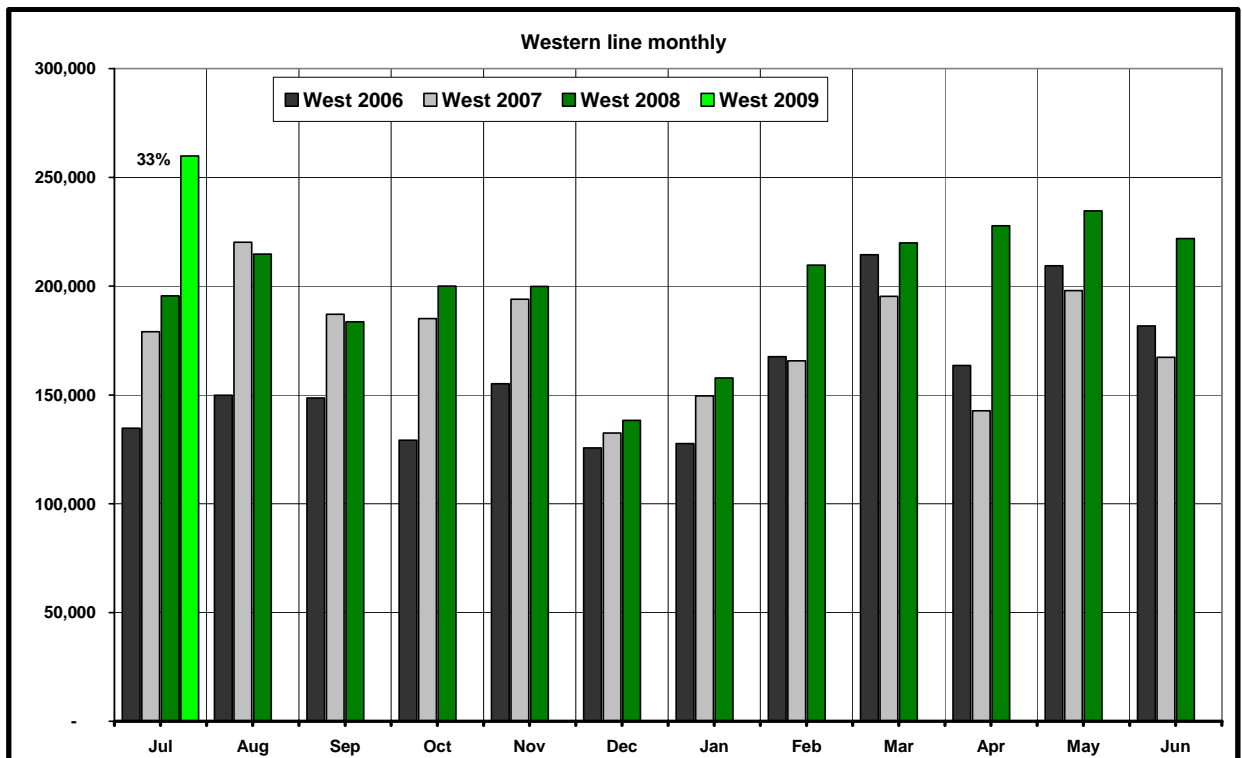


Rail Patronage

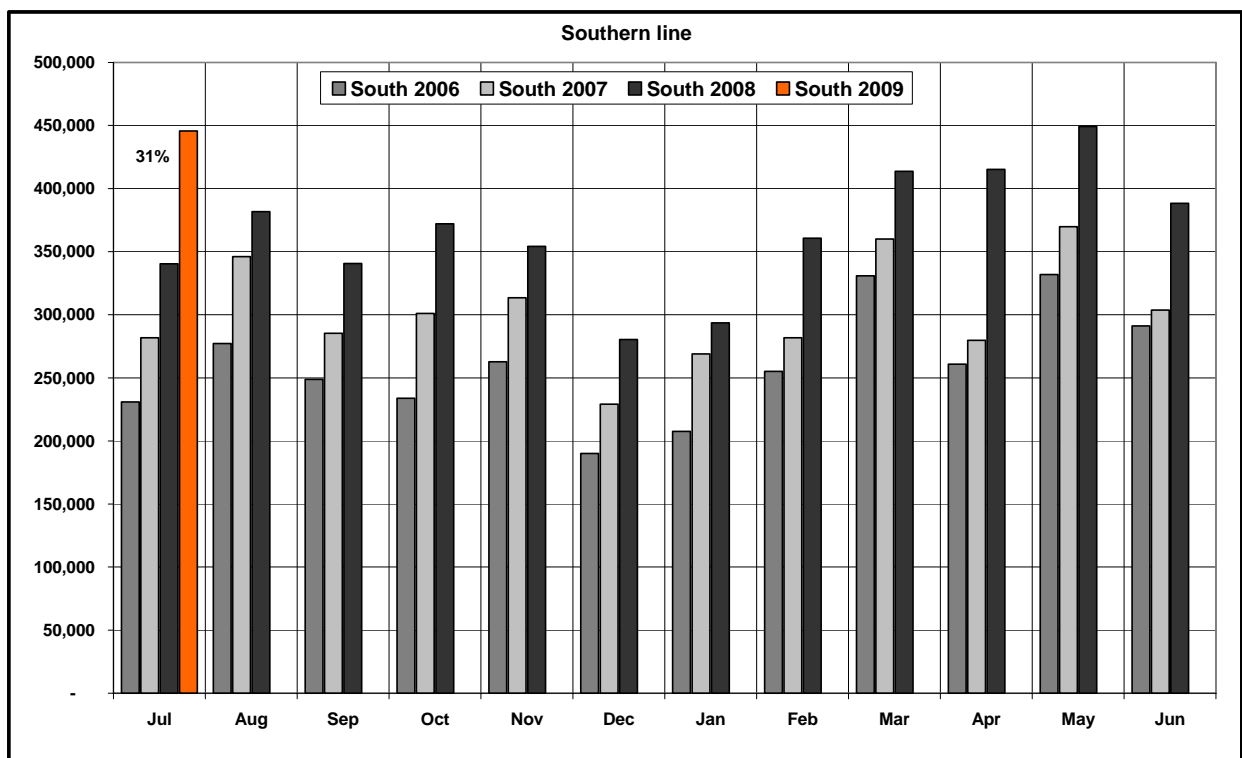
A new timetable was introduced on 13 July and included a return of scheduled passenger rail services to Helensville that last ran in 1980. As a result of the new timetable and increasing cost of living, the first month of the new financial year saw a 31.6% increase in rail patronage compared to the same month last year to a new record of 706,000 journeys.



On the western line there were 260,000 passengers recorded, or 32.8% more than the same month last year.

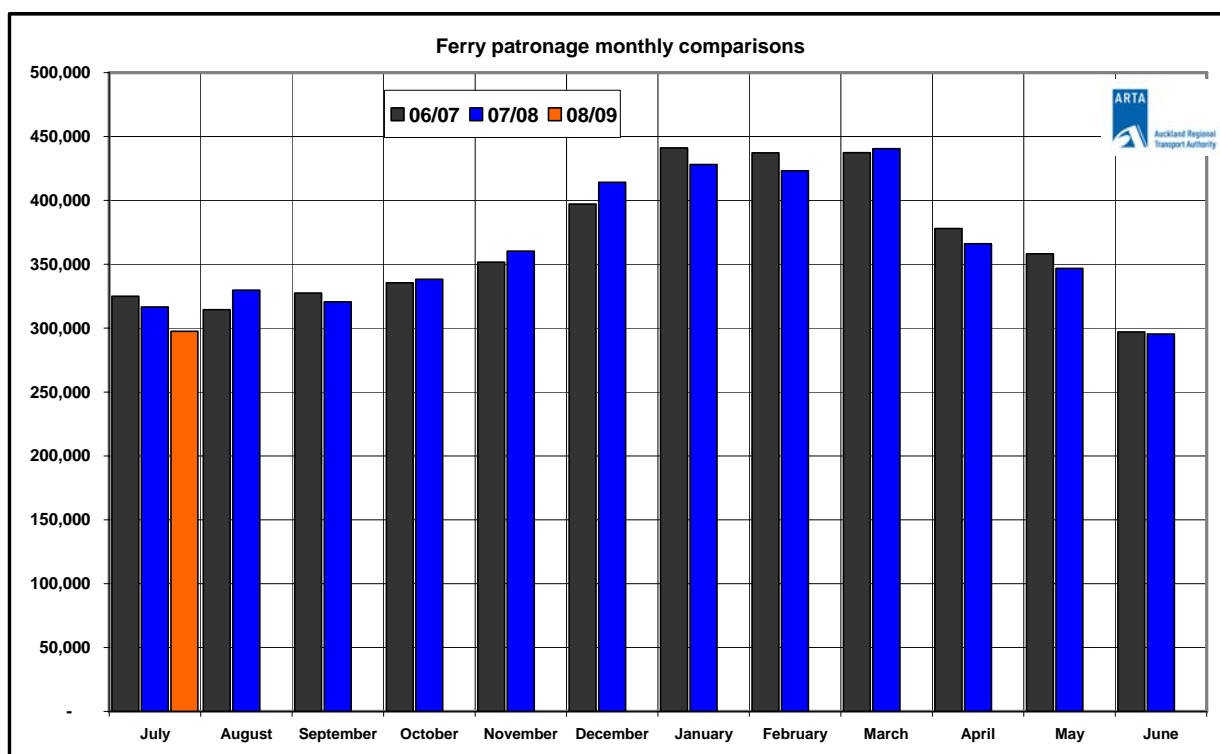


There were 445,739 passengers recorded using southern and eastern line services during July which is 31% more than the same month last year.



Ferry Patronage

Ferry patronage for July is -6% (- 19,089 boardings) lower than last July.



Contracted Ferry route performance year to date is as below:

- Pine Harbour July 08 vs. July 07 +30% growth
- West Harbour July 08 vs. July 07 +66% growth
- Half Moon bay July -July 08 vs. July -July 07 +6% growth
- Bayswater July 08 vs. July 07 +3% growth
- Birkenhead July 08 vs. July 07 -12% decline
- Gulf Harbour July 08 vs. July 07 +23% growth

Other than the Birkenhead contract the decline in Ferry patronage is on commercial routes. Bad weather in July caused some disruption to ferry services with some sailings cancelled, particularly to Waiheke and Half Moon Bay.

3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY

Rail Services

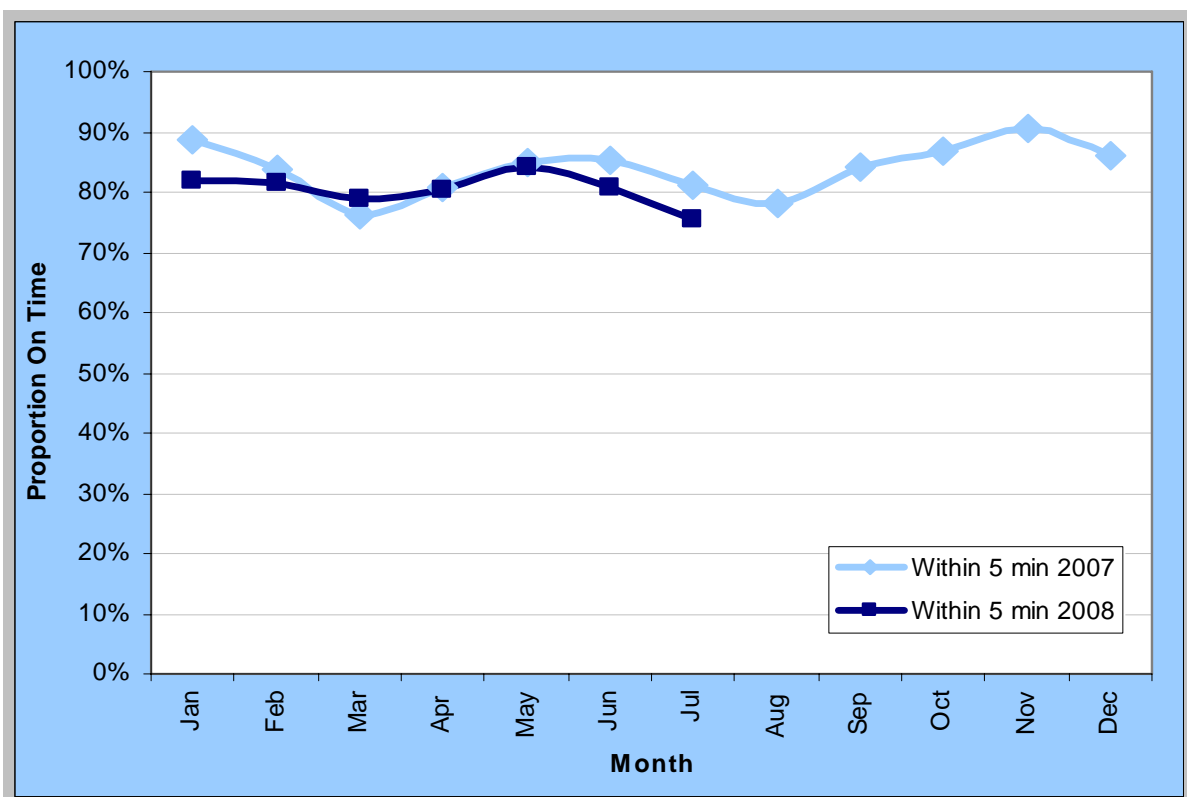
Service punctuality remained at a similar level to recent months, with 81.2% of services operating on time or within five minutes. The western line recorded the best performance on record, at 91.4%, which reflects the reduced level of works on the route, with most upgrade works currently off the rail corridor. The southern and eastern lines continued to be impacted by speed restrictions and several mechanical and infrastructure faults, which resulted in services operating at 75.4% on time or within five minutes.

Early in the month a new speed restriction was imposed through Wiri while urgent signalling works were performed. This had a significant impact on the performance of the southern and eastern lines from 3 to 10 July. Severe weather conditions later in the month that resulted in network wide speed restrictions of 40 km/hr also impacted on service performance.

The following major incidents were recorded during July:

- Signalling and points failures – generally the incidents of track and signal failures reduced compared to recent months. The most significant incident arose on the 3 July when urgent signalling works at Wiri resulted in a 10 km/hr speed restriction as the signals in the area were out of service during the maintenance period. This work continued through to 9 July, although the impact on services lessened as drivers became more familiar with the revised operating procedures in place through the site. On the evening of 10 July, a points failure at Tamaki resulted in significant delays to services on the eastern line, with delays flowing to other lines due to crews and trains being out of position.
- Mechanical faults – several mechanical incidents impacted on service performance during the month, mainly affecting the southern and eastern line services. On 2 July a freight train that was disabled at Te Mahia affected evening peak services on the southern and eastern lines. The following morning a generator fault on a train at Papatoetoe caused disruptions to morning peak services on these lines. On the morning of 25 July a door fault that caused the emergency brakes to be applied disabled a train between Homai and Manurewa resulted in service disruptions. On the same day, a unit was disabled at Waitakere in the evening that caused service disruptions for the remainder of the day. On 27 July a freight train that broke down between Wiri and Homai just after the morning peak caused disruptions to services on southern and eastern lines for the remainder of the morning.
- Other – severe weather conditions on 26 and 30 July saw strong winds blowing debris across the tracks and felling trees near the corridor resulted in the imposition of 40 km/hr speed restrictions throughout the Auckland network. These conditions caused severe disruptions to services on all lines.

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



The reliability of services (services that were not cancelled or did not reach their scheduled destination) for the month of July was 98.1%, slightly less than recorded in May (98.4%) and the same as July last year. Reliability of western line services was 98.5% compared to 97.5% last month, and on the southern and eastern lines reliability was 97.8% compared to 98.9% last month. The two severe weather incidents on 26 and 30 July resulted in a total of 29 service cancellations. Without these incidents, reliability for the month would have been 98.6%.

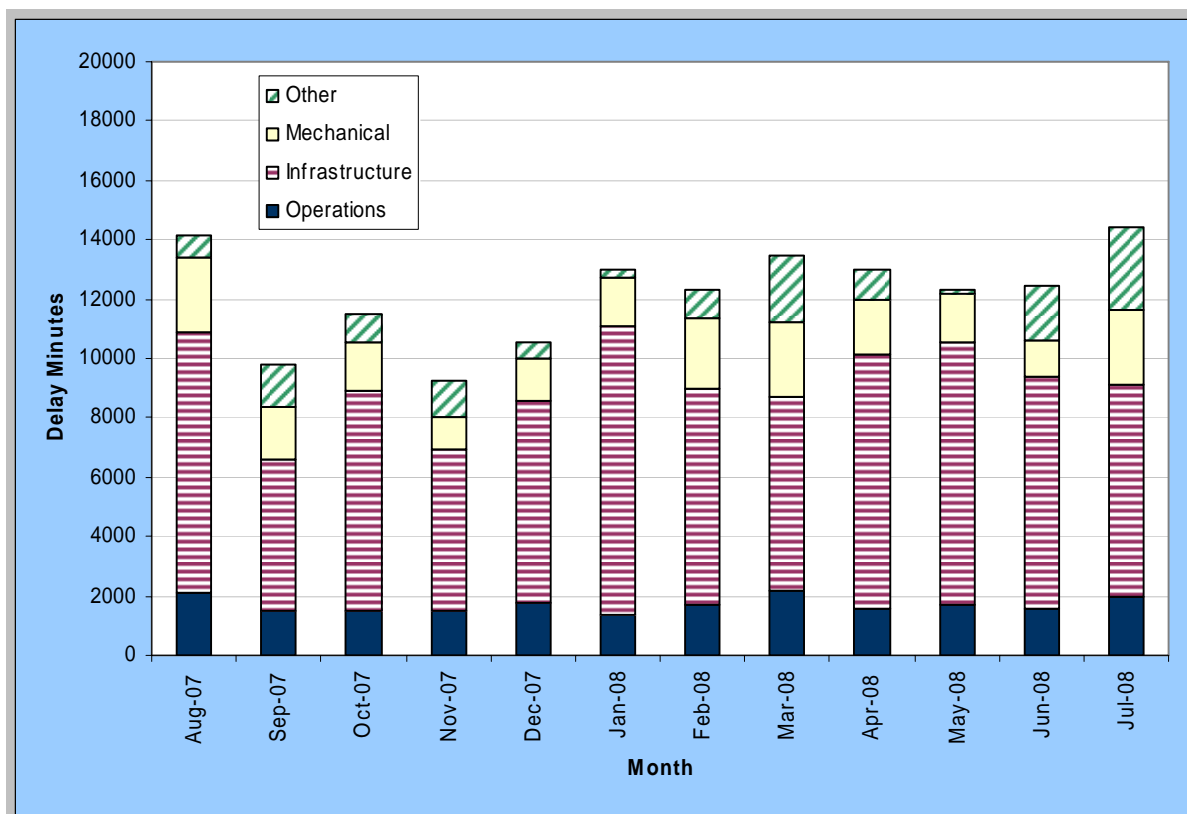
Bus replacements were in effect on weekends and public holidays during the month as follows:

- Saturday 5, 12 July between Waitakere and Henderson to complete track duplication work.

Passenger Delay Minutes

The delay minutes to services caused by incidents increased by 15.6% from last month. In July there were 14,393 delay minutes recorded across the network. Delays through mechanical faults increased compared to recent months, while delay minutes caused by infrastructure faults reduced slightly. The two extreme weather events accounted for nearly 20% of all delay minutes during July.

Passenger Delay Minutes – Last Twelve Months



The following is a break-down of the various causal issues of the infrastructure-related delay minutes:

	Delay Minutes	Proportion
Network Control	795	10.1%
Signal/points failure	967	12.3%
Speed restrictions	2,325	29.5%
Track protection measures*	3,073	39.0%
Total	7,160	

*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.

The impact of points and signal failures reduced in July compared to recent months while the effect of speed restrictions remained at a similar level to recent months. The delay minutes caused by the signal upgrade work at Wiri is included as part of track protection measures.

Bus Service Reliability and Punctuality

South, West and Isthmus Contracted Bus Services

For July 2008, 99.81 % of contracted service trips were operated (reliability measure).

Service punctuality for July 2008 was 99.85 % of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

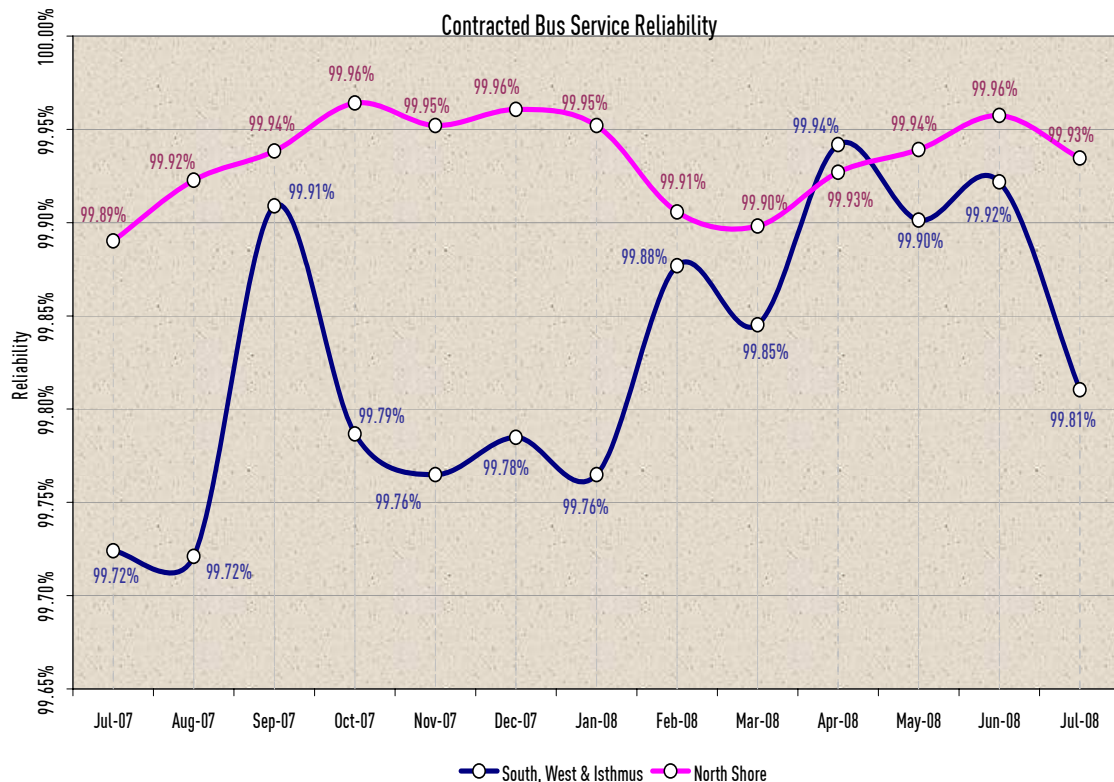
Service punctuality and reliability are self reported by the bus operators.

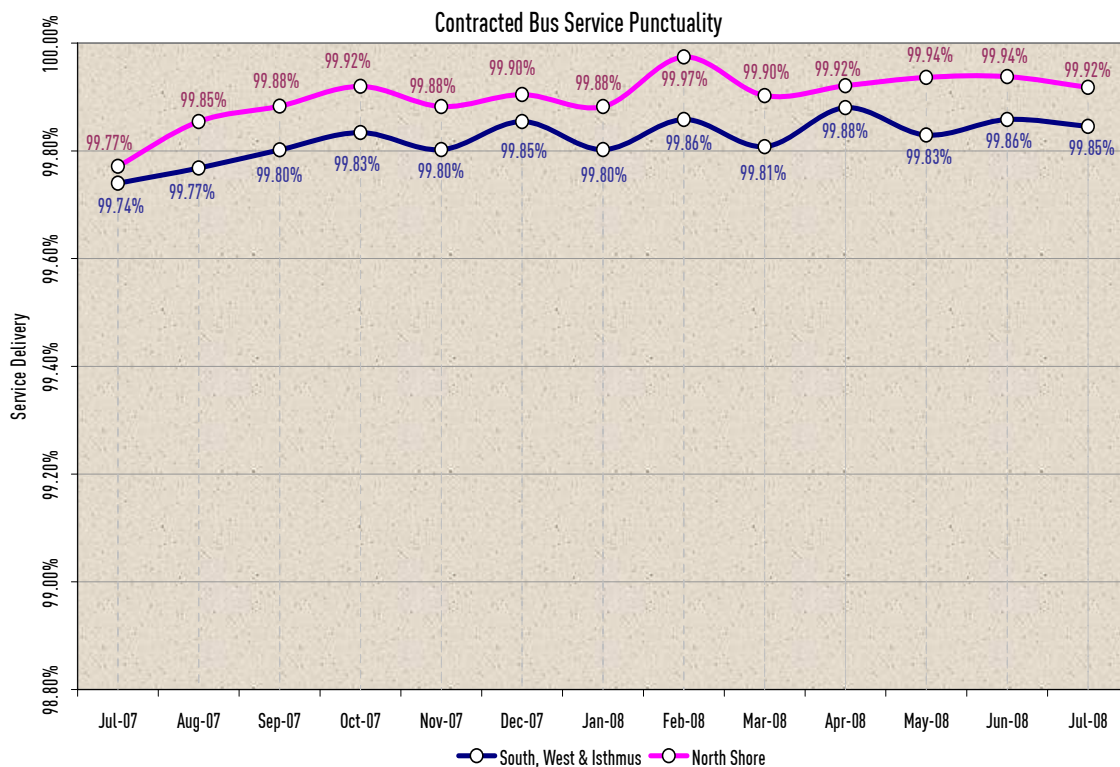
North Shore Contracted Bus Services

For July 2008, 99.93 % of contracted service trips were operated (reliability measure).

Service punctuality for July 2008 was 99.92 % 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.





3.3. SERVICE DEVELOPMENTS

New Rail Timetable and Helensville Service

A new 15-minute peak rail timetable was launched on 14 July on the Western Line, along with the first service to Helensville in 28 years. A full network timetable was launched on 13 July.

Waiuku Bus Service Trial

Preparations are being finalised to discontinue a trial Waiuku bus service in early August due to lack of use.

Stonefields Development

Preparations are being finalised for a revised timetable to divert Glen Innes/Remuera services to this major new development (previously Winstone Quarry). Start date is to be 31 August 2008. This work incorporates an a Value For Money element removing 2 peak time express services which were under utilised. Further changes are expected as more stages of new houses are completed. Public consultation closed 1 August.

Rakino Ferry Service

The new Rakino ferry service operated by Pine Harbour Ferries will begin on 8 August. The service will run on Friday and Sunday evenings. Pine Harbour Ferries provide the Pine Harbour to Matiatia service commercially with ARTA contracting the Matiatia to Rakino section.

North Shore to Airport Integrated ticket

Preparations are being finalised for an integrated ticket across the Northern Express (Albany to Britomart via Northern Busway stations) and the Airbus (Britomart to Airport) services for implementation on 1 September 2008.

North Park/Meadowlands to Auckland

A new service 680/681 is to begin operation from 31 August. This service replaces the existing Howick and Eastern 68 service and combines provision of service to new residential areas, increased frequency to Auckland and six new low floor vehicles. Public consultation has been completed with a 75% preference rate for the changes.

Hibiscus Coast and Northern Busway Expresses stopping at more stations

From mid-September, Hibiscus Coast and other Northern Busway peak express services will stop at all Northern Busway stations between Constellation and Akoranga. This provides more travel destination and connection opportunities for passengers, and maximises use of peak vehicle resources.

Botany, Manukau and Flat Bush Services

Public consultation is due to commence in August on a simplified high frequency, bus network in the Botany, Manukau and Flat Bush areas. Some low frequency services will be discontinued. Frequencies will be increased on major corridors linking key destinations.

3.4. MAJOR INFRASTRUCTURE WORKS

Queen Street Upgrade

All major elements of Queen St upgrade (in stages 1, 2, 3 and 4 between Custom St and Karangahape Rd) works are complete apart from minor defect work to be undertaken in August 2008 that has minimal impact to public transport.

Newmarket Streetscape Upgrade

Newmarket streetscape work commenced on 30 July 2008 on the eastern side of Remuera Rd between Nuffield St and Broadway. The work is expected to take approximately one month to complete during which time the main inbound Remuera bus stop has been relocated. The work requires lane reductions on both Remuera Rd and Broadway at times. This is being closely monitored.

Henderson Streetscape Upgrade

Streetscape construction in Great North Rd, Henderson continued in July 2008. Services were relocated back to the (main Henderson) inbound/eastbound bus stop on 25 July 2008, after construction in the vicinity of the bus stop was largely completed. Waitakere City Council arranged temporary passenger shelter at the stop until such time as the final Adshel shelters are installed.

Central Connector

The Central Connector Project commenced construction on 8 April 2008.

Construction is underway in Anzac Avenue and Park Rd between Grafton Bridge and Carlton Gore Rd. All traffic lanes remain open during construction (achieved by lane realignment and the removal of parking) which minimises the impact to public transport. Bus stops are being relocated or closed temporarily when required for construction in consultation with ARTA.

3.5. SPECIAL EVENT PASSENGER TRANSPORT SERVICES

July is traditionally a slow month for special events in Auckland. A number of events required diversions of existing services (including the Truck Jam Protests on Friday, 4 July) and two Vector Concerts were held on Friday, 5 July and Saturday, 6 July, which were covered by existing services.

Mount Smart Stadium: NRL Game Warriors v.'s Cowboys, Saturday 12 July

An additional train was provided before and after the game, and patronage numbers were reported as 103 to the game and 40 after the game on the additional services.

Mt Smart Stadium: Warriors vs. Storm, Sunday 27 July

An additional train was provided before and after the game, and patronage numbers were reported as 75 to the game and 123 after the game on the additional services.

3.6. 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 approved during July 2008.

- Howick & Eastern Buses Ltd.: Notification to vary Route 55 departure point for two inbound journeys to Botany Road and adjust departure times to 6:35am and 7:00am from 01 September 2008. Approved 18-Aug-08.
- Howick & Eastern Buses Ltd: Notification to vary service route 50 to remove trip 4:40pm and route 51 to remove trip 4:55pm between Brtiomart and Howick and to vary service route 50X (trip 4:40pm) and route 51X (trip 4:50pm) to stop via Symonds Street before entering the motorway from 1 September 2008. Approved 4-Aug-08.

3.7. TRAVEL PLANNING

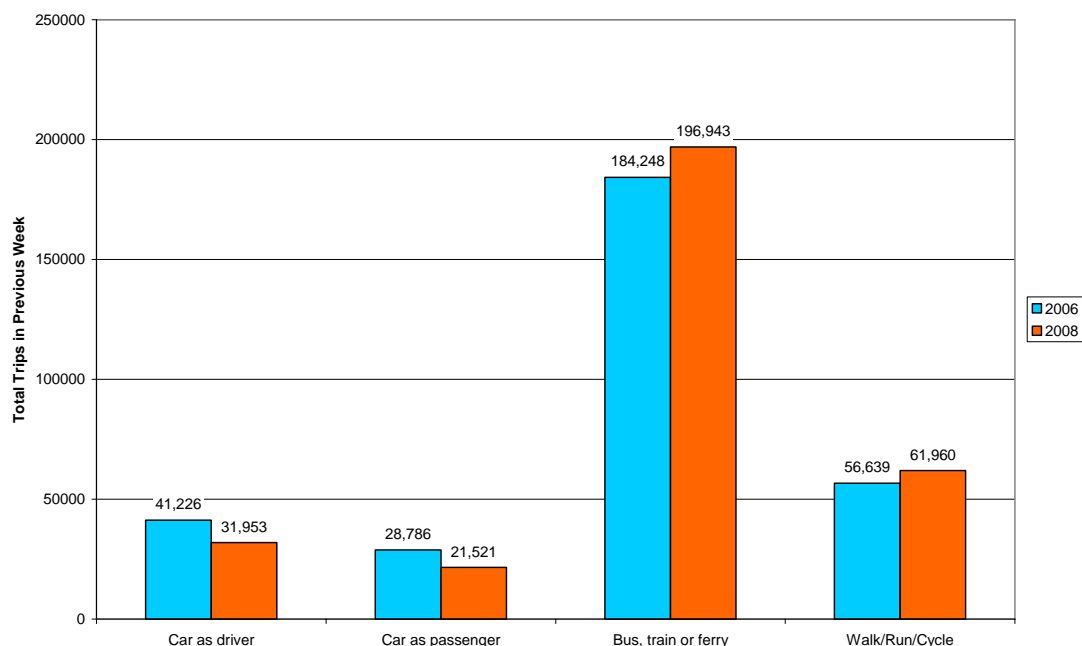
A follow-up survey of student travel has just been completed as part of the 10-year TravelWise Universities' Travel Plan.

Around 32,000 students travel daily to and around the campuses of the University of Auckland and AUT University in the Auckland CBD. The baseline survey in 2006 showed that sustainable travel choices were already popular with CBD students; only 13% of students travelling into the university each day drove a car (4,123 cars) and over half (18,425 students) caught a bus, train or ferry.

Auckland City, the Universities' management and student unions, and ARTA worked together to develop a Travel Plan with agreed actions to improve and promote walking, cycling and public transport options for travel to the universities.

Since the launch of the Travel Plan in September 2007, ARTA has increased the discount on tertiary fares to 40% and worked with the Student Unions to ensure that all students and potential students are aware of the discount and of the advantages of catching public transport, walking, or cycling to University.

Cheaper public transport, coinciding with increased petrol costs, has resulted in a significant shift away from car travel, with 927 fewer cars being driven to the CBD each morning, and 1,270 more student trips into the CBD on buses, trains and ferries, during May 2008 compared to May 2006.



Auckland City commenced the construction of the Central Transit Corridor in April 2008; this project will speed bus journey times by up to 14 minutes and bring further improvements to walking and public transport options to the CBD universities.

3.8. MARKETING AND CUSTOMER INFORMATION

Helensville New Train Service Launch and July Rail Timetable

The first train service to Helensville in 28 years was launched on 14 July in line with the new train timetables, marketing and promotional activities included:

- Full page in NZ Herald and strip ad on launch day
- Mail drop around Helensville catchment area to 7619 households
- MAXX ambassadors at each of the three stations on the first day handing out timetables and gathering feedback from the public
- Launch event on the day at 5.30am at Helensville Station
- Half page advertisements in Rodney Times and Nor'West News
- New signage, updated network maps and timetables across the rail network.

All Blacks vs Australia 2 August

Marketing and promotional material includes:

- Advertisements in NZ Herald and local newspapers
- Posters on buses & trains
- Flyers for Ticketmaster and Eden Park
- Street posters and posters around key retail sites on North Shore
- Auckland wide Variable Passenger Information Display scrolling message

Air NZ Cup (August – October)

Advance marketing and promotional material includes:

- Flyers produced for Ticketmaster and Eden Park
- Posters for buses & trains
- Media planned around big games during the season (eg. Ranfurly Shield match)

Tertiary student promotional activity

Marketing and public transport promotional activity for tertiary student sector included:

- MAXX Information Stand held at AUT's City Campus from 21 to 23 July providing timetable and journey planning information to students
- AUT's 'Parking & Transport Options' leaflet updated and distributed to new students
- Poster provided to Auckland University for distribution around campus
- Communication sent to all operators reminding them about the 40% tertiary student discount and identification requirements

3.9. CUSTOMER INFORMATION CHANNELS

MAXX website statistics – July 2008

	July 08
Total visits	206,252 24% increase on June 08
Unique visitors	82,489 17% increase on June 08
Most active hour of the day	4pm to 5pm
Most active day of the week	Wednesday
Most popular pages	<ol style="list-style-type: none"> 1. Journey planner – full enquiry 2. Journey planner – map 3. Current highlights (alerts) 4. Journey planner - diagram
Most downloaded PDF files	<ol style="list-style-type: none"> 1. Albany/Massey University bus timetable 2. Mt Eden bus timetable 3. Western line train timetable 4. Southern line train timetable 5. Pt Chev to St Heliers bus timetable

MAXX SMS service

	July 08
Total requests received	24,300 7% increase on June 08
Individual users	3,863 3% increase on June 08

MAXX Contact Centre – July 2008

STATISTIC	2008/2009	2007/2008	% Change
CALLS OFFERED	62922	67733	-7.10%
CALLS ANSWERED	61681	65492	-5.82%
CALLS ABANDONED	1029	1918	-46.35%
AVERAGE QUEUE LENGTH	0:10	0:14	-28.57%
AVERAGE CALL LENGTH	2:01	2:00	0.83%
AVERAGE HANDLE TIME	2:09	2:06	2.38%
LONGEST QUEUE TIME	7:07	7:13	-1.39%
EMAILS OFFERED	499	357	39.78%
AVERAGE EMAIL WAIT	10:03:00	9:39:53	3.99%
BRITOMART INFO KIOSK VISITS	10707	9130	17.27%

4 PROJECT DELIVERY

4.1. ROLLING STOCK PROCUREMENT

Renewals projects

- **SX refurbishment**

Work is progressing to the programme.

- **ADL Air-conditioning Upgrade**

The programme is on target and thirty one units have now been completed, with twelve remaining to be completed by October 2008.

- **PID installation**

Production of the required hardware and software is on schedule. However, the current high demand for carriages will slow down the installation process on the existing fleet.

SA Trainset 15 – 17

Trainset 15 entered service on 14 August 2008. The delay was due to commissioning problems associated with the operation of the “hotel” generator.

The carriage refurbishment programme at Hillside is running to schedule. Trainsets 16 and 17 programme is running to programme and will be available for service in September 2008.

Locomotive activities at Hutt still remain ahead of schedule with locomotive 17 and will be ready prior to delivery of carriages.

SA Trainsets 18 – 23

Work is progressing on the remanufacturing activities of the SA/SD carriages. There are now twelve carriage bodies at Hillside. Eight carriages are at various stages of repair and the other four are yet to be admitted for works. KiwiRail has also confirmed that the first 4 car set remains on target for delivery in June 2009.

4.2. INFRASTRUCTURE DEVELOPMENT

DART: Joint ARTA / ONTRACK Projects

Progress made on each joint ARTA-ONTRACK DART project is described below:

Newmarket Station Capacity Improvements (DART 1)

The tender for the DART 1 physical works was awarded to Hawkins Construction with the issuing of the letter of award on the July.

All enabling piling works was completed in mid July and Hawkins has commenced their site establishment. They intend to commence the physical works in early August once all safety documentation is in place.

A ‘sod turning’ ceremony to celebrate the commencement of the Newmarket Station Redevelopment project getting is to take place on the 20 August.

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

ONTRACK are concentrating on completing the detailed design of the track lowering and temporary stations together with gaining ACC approval prior to Christmas to undertake the track lowering under Blockhouse Bay Road Bridge and around to St Judes street.

The track lowering will require the installation of a temporary station constructed to the north of Blockhouse Bay Road. ARTA are reviewing ONTRACK’s proposed location for the temporary stations to ensure they are safe and practical from a commuter perspective. No track lowering is proposed at St Judes St level crossing as part of the ONTRACK works.

ARTA will not re-activate its design contract for the permanent station 'above track' elements until ONTRACK have completed a sufficient amount of the 'below track' design to allow meaningful design integration.

New Lynn – ONTRACK's Consortium, led by Fletcher Construction (FCC), has completed their total outturn cost (TOC) for constructing the base case New Lynn Station and it has been issued to ONTRACK. ONTRACK has passed on some details of the TOC to ARTA with respect to the ARTA works including marked up drawings and a preliminary design report. ONTRACK have advised the pricing schedule will be available in August.

WCC is nearing the completion of their proposed rail station concept design and associated concept estimate. This will be handed over to ARTA and represent the completion of the concept design phase. ARTA will then commence the detailed design phase using the concept design as the starting point.

ARTA and ONTRACK are continuing to develop the delivery model for the 'above track' rail station design and construction. It is anticipated ONTRACK will have a first draft for ARTA review in August.

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

Design plans for the landscaping are complete with planting due to commence once the spring planting season is reached.

Distributed Stabling (DART 17)

Pukekohe – Completed. The operating commencement date is still to be determined by Veolia

Papakura – Completed. The operating commencement date is still to be determined by Veolia.

Tamaki Drive – The detailed design is with ONTRACK for detailed design review and approval. A target date of the end of July has been extended to allow further discussions to take place with KiwiRail concerning a possible need to modify some to the tracks they use.

Strand – Discussions with ONTRACK are continuing with respect to the future development plans ONTRACK have for their land on the Strand side of the NIMT.

Ranui – The peer review study of four possible sites for Western Line stabling facilities and the noise assessment study at Ranui as requested by the local community have been completed. Preparation is underway for holding a public meeting to present the reports findings.

Group 1 Stations Upgrade (IA Grant)

Seven stations are now completed; the status of the remainder at the end of the month is as follows:

Station	Status	Comments
Baldwin Ave	Yet to commence.	Station upgrade works are shown to be undertaken during the 2008/2009 financial year
Morningside	Yet to commence.	Station upgrade works are shown to be undertaken during the 2008/2009 financial year
Middlemore	Completion of works through additional funding from the ARC.	Middlemore is substantially complete with only the installation of tactiles outstanding.
Ellerslie	ARTA is committed to upgrading Ellerslie station by mid 2008, with additional funding from the ARC.	Nearly continuous wet weather has hampered progress at Ellerslie to complete the surfacing works.

4.3. FERRY TERMINAL UPGRADES

GENERAL

Beach Haven

As requested by NZ Transport Agency following ARTA's discussion with them, a design review report has been commissioned to confirm that the original design parameters are still relevant in light of a new ferry strategy plan for the inner Waitemata harbour. This report is due at the end of August.

Downtown Upgrades and Renewals

The pedestrian bridge linking Piers 1 and 2 is complete, with the exception of a small section of handrail. This will be installed in early August with the bridge due to be opened once it has passed its final Code of Compliance inspection check.

The Pier 2 canopy has been completed and commissioned

Half Moon Bay

The structural work on the boardwalk is substantially complete, with engineering signed off the sub-frame completed. The decking will be in place by early August with the boardwalk due to be re-opened once the civil works for the installation of the passenger waiting facility has been completed.

The canopy fabrication has commenced and installation activities will be staggered around ferry arrival/departure movements with completion due in September.

Gulf Harbour

The installation of the new section of pontoon has been completed; with the construction and installation of the canopy structure over the proposed ramp and pontoon progressing reasonably well considering the poor weather.

Bayswater

The Memorandum of Understanding (MoU) between ARTA and NSCC for the undertaking of detailed design and for the procurement and management of the construction works has been executed by NSCC.

The tender documentation for the detailed design Request for Tender has been released to the market for pricing and will close in September.

4.4. NETWORK DEVELOPMENT

Rail Station Upgrades Concept Designs

Final access arrangements for the new DART 2 station between Park Road and Khyber Pass Road are yet to be agreed between ARTA and ONTRACK. This has been delayed pending review of the proposed property development opportunities over the station and on Railway land.

ONTRACK has provided feedback on ARTA's preferred sites for the Onehunga and Parnell Stations. A peer review of the Onehunga Station Preliminary Concept design report is underway.

Ferry Terminal Developments

Planning for public consultation meetings on the Half Moon Bay Ferry Terminal upgrade options is almost complete with Manukau City Council and will be held shortly.

Rugby World Cup 2011

Consultants have commenced work to validate the scope, costs and programme for the planned infrastructure enhancements needed at Kingsland Station for the 2011 Rugby World Cup. This work will be completed in August.

4.5. REAL TIME PASSENGER INFORMATION SYSTEMS

Type 1 Signs for Bus Services, Phases 0, 3 & 4:

A Contract was awarded to HTS Group Ltd for the installation of Type 1 signs, phases 3 & 4. The contract is for the installation of 151 signs programmed for completion March 2009. The very bad weather conditions during July caused some delay to foundation and electrical work however the contractor believes that this will not delay the on-time completion of the project.

Real Time Passenger Information System for Rail Services:

The discovery phase of functional and technical requirements for the required real time passenger information for rail services has been completed by Fujitsu NZ Ltd. A Request for Proposal is being prepared and is scheduled for completion by the end of August. On completion it will be advertised and suppliers will be requested to provide proposals for the design and supply of an appropriate real time passenger information system for rail services.

4.6. ELECTRIFICATION PROJECT

Further work to finalise the project scope is progressing. Network modelling identified bottlenecks and further modelling is underway to optimise the network.

The Project Delivery team prepared a report summarising the evaluation of possible sites for developing the Maintenance Depot. Railweld, and Otahuhu Yard are at the top of the list, however the final decision is pending further investigation with ONTRACK with respect to availability, time and associated costs for the selected sites.

4.7. ASSET MANAGEMENT

Puhinui Footbridge

The structural repair work required on the Puhinui Footbridge has been completed and certified safe and fit for use by ONTRACK. ARTA reopened the western accessway of the footbridge in mid July.

5 CE UNIT

5.1. MEDIA AND COMMUNICATIONS

Media Releases

01 Jul Additional trains take Warriors fans to Mt Smart

The Auckland Regional Transport Authority (ARTA) today released the 2008/09 Auckland Land Transport Programme (LTP), which outlines Auckland's key passenger transport projects for the coming year. The release of the Auckland LTP follows the release of the National Land Transport Programme yesterday.

01 Jul The time is right for KiwiRail

An integrated state-owned railway is the best way to ensure that the necessary investment takes place to make rail a strong performer within the wider national transport system, says the Auckland Regional Council's chairman, Michael Lee.

03 Jul ARTA prepared for Friday's protest action

The Auckland Regional Transport Authority (ARTA) is preparing for tomorrow's protest action by truck drivers over increases in road user charges.

04 Jul Auckland welcomes funding for electric trains

Parliament's passing of the Land Transport Management Amendment Bill this evening takes the Auckland region a step closer to electric trains and other public transport improvements.

07 Jul Extra trains to Warriors v Cowboys match at Mt Smart

On Saturday 12 July 2008, rugby league fans heading to Mt Smart Stadium to watch the Vodafone Warriors take on the North Queensland Toyota Cowboys can catch the MAXX train to the game, which kicks off at 7.30pm

08 Jul ONTRACK and ARTA urge caution at Auckland's level crossings

ONTRACK (the government agency that owns and manages the railway network) and the Auckland Regional Transport Authority (ARTA) are urging drivers and pedestrians to be particularly cautious at level crossings around the Auckland region, as trains begin running to a new train timetable from Sunday 13 July.

09 Jul MAXX to the Demon Energy Supercross and Gravity Games

On Saturday 12 July, supercross fans can leave the car at home and catch the MAXX bus, train or ferry to Vector Arena, which is approximately 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.

11 Jul New train timetables, more frequent services and new Helensville service

The Auckland Regional Transport Authority (ARTA) and its train operator Veolia Transport would like to remind Auckland rail commuters that new passenger rail timetables will be in place from Sunday 13 July 2008.

18 Jul Walking School Bus programme hits 2,000 mark

The Auckland Regional Transport Authority's Walking School Bus programme has reached another milestone, with over 2,000 adult volunteers now walking with 4,500 children on 254 Walking School Bus routes throughout the Auckland region

22 Jul Additional trains to Warriors v Storm game at Mt Smart

On Sunday 27 July, Aucklanders heading to Mt Smart Stadium to watch the Vodafone Warriors take on the Melbourne Storm can leave the car at home and take the MAXX train to the game, which kicks off at 2.00pm.

29 Jul Free bus or train ride for All Blacks v Wallabies ticketholders

On Saturday 2 August 2008, rugby fans heading to the Bledisloe Cup game between the All Blacks and the Wallabies can ride selected buses and trains to Eden Park for free if they show their pre-purchased All Blacks game ticket or present their Eden Park membership card.