



Auckland Regional  
Transport Authority

# MONTHLY BUSINESS REPORT

February 2008

## CONTRIBUTION LIST

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

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## **SUMMARY**

### **Patronage**

- Total patronage for February is 5.7% higher than February 2007.
- Total patronage for the eight months to 29 February 2008 is 1.2% higher than last year.
- February month patronage is 3.8% higher for bus, 28.0% higher for rail and 2.7% lower for ferries.
- Year-to-date bus patronage is down 0.3%; rail patronage is up 13.2% and ferry patronage has increased by 0.4%.
- The Northern Express patronage for February was 66.0% above February last year.
- Rapid Transit Network patronage year-to-date to February is 14.7% above last year.
- Growth on the New North Shore bus network for the 8 months is 6.4%.

### **PT Services**

- February rail service punctuality and reliability were both above last year despite the construction activities across the network, speed restrictions and several acts of vandalism.
- The new tertiary student discount of 40% was introduced in February.
- Integrated sports events and PT tickets were launched in February for Super 14, Warriors and 20/20 Cricket Internationals.
- Special Event services were arranged for several sports events; Rod Stewart's concert, Starlight Symphony and Helensville A & P Show in February.
- Major CBD roadworks continue to impact on bus services.

### **Rolling Stock**

- Upgrading of the ADL units' air conditioning and the ADK diesel generators is on target for completion by July and June 2008 respectively.
- SA Trainsets 15-17 are expected to be completed behind schedule due to delays in the delivery of bogies.
- SA Trainsets 18-23 - the first tranche of carriages has left the UK.

### **Infrastructure**

- Newmarket Station Redevelopment - the request for tender process has commenced.
- Work continues on the four distributed stabling sites. However, the programme is running behind schedule at each site.
- Middlemore rail station upgrade is due for completion in April.
- Ellerslie rail station upgrade has been delayed due to a change in ONTRACK requirements.
- Downtown Pier 1 and Pier 2 structural remedial works tender will be awarded in March.

### **Strategy and Planning**

- Planning is underway for the CBD Rapid Transit Study to identify the form and location of future rapid transport for the CBD.
- Submissions on the Draft 2008/09 Auckland Land Transport Programme closed on 29 February with submissions to be heard on 11 March 2008.
- The Central Cycling Map was published in mid-February and Bikewise Week was held late February.

# 1 CORPORATE SERVICES

## 1.1. FINANCIAL REPORTS

<b>Auckland Regional Transport Authority</b>									
<b>INCOME STATEMENT</b>									
NZD '000  February-08	MONTH			YEAR TO DATE			FULL YEAR		
	Budget	Actual	Variance Fav/(Unfav)	Budget	Actual	Variance Fav/(Unfav)	Forecast	Budget	Variance Fav/(Unfav)
<b>OPERATING REVENUE</b>									
ARC Opex Grants	7,565	8,136	571	58,472	52,958	(5,514)	86,907	88,857	(1,950)
LTNZ Opex Grants	7,782	7,822	40	60,626	55,960	(4,666)	93,340	92,684	656
Other Grants and Subsidies	91	107	16	730	896	166	1,303	1,092	211
Rail Fare Revenue	1,304	1,368	64	9,880	10,522	642	16,190	16,000	190
Bus Fare Revenue	337	205	(132)	1,493	1,890	397	2,636	2,250	386
Ferry Revenue		156	156		840	840	1,438		1,438
Other Sundry Operating Income	20	14	(6)	168	104	(64)	44	297	(253)
<b>Total Operating Revenue</b>	<b>17,099</b>	<b>17,808</b>	<b>709</b>	<b>131,369</b>	<b>123,170</b>	<b>(8,199)</b>	<b>201,858</b>	<b>201,180</b>	<b>678</b>
<b>OPERATING EXPENDITURE</b>									
Human Resource	980	945	35	7,780	6,560	1,220	11,266	11,671	405
Prof Services - Project Delivery	595	451	144	4,707	3,421	1,286	6,616	7,295	679
Prof Services - Customer Services	814	901	(87)	5,423	5,416	7	8,964	8,519	(445)
Prof Services - Others	155	440	(285)	1,728	1,928	(200)	2,600	2,420	(180)
Support Services	200	185	15	1,600	1,476	124	3,100	2,400	(700)
Materials	30	21	9	241	131	110	305	417	112
Printing and Office	111	214	(103)	920	844	76	1,641	1,498	(143)
Communications	28	19	9	199	114	85	230	302	72
Information Systems	72	41	31	726	493	233	805	1,211	406
Bus Contract	8,738	8,283	455	65,161	61,742	3,419	101,496	103,672	2,176
Rail Contract	4,378	4,194	184	35,618	32,428	3,190	59,104	55,559	(3,545)
Ferry Contract	381	324	57	2,900	2,558	342	148	174	26
Staff Time Cost	(332)	(17)	(315)	(2,542)	(149)	(2,393)	306	909	603
Other Expenditure	282	671	(389)	2,143	1,525	618	3,598	2,880	(718)
Depreciation	884	597	287	6,885	6,951	(66)	10,540	10,557	17
Investigations Expenditure	543	1,041	(498)	3,795	2,929	866	4,222	5,329	1,107
<b>Total Operating Expenditure</b>	<b>17,859</b>	<b>18,310</b>	<b>(451)</b>	<b>137,284</b>	<b>128,367</b>	<b>8,917</b>	<b>214,941</b>	<b>214,813</b>	<b>(128)</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(761)</b>	<b>(502)</b>	<b>259</b>	<b>(5,915)</b>	<b>(5,197)</b>	<b>718</b>	<b>(13,083)</b>	<b>(13,633)</b>	<b>550</b>

## Statement of Financial Position

As at 29 February 2008

	June 07 \$000s	ARTA			June 07 \$000s	ARTA		
		Feb-08 \$000s	Jan-08 \$000s	Movement \$000s		Feb-08 \$000s	Jan-08 \$000s	Movement \$000s
<b>Liabilities</b>								
<b>Current Liabilities</b>								
Trade payables	4,401	4,446	2,997	1,449				
Employee benefit liabilities	621	595	591	4				
Income in advance	15	6,200	2,892	3,308				
Accrued expenditure	19,871	21,219	19,871	1,348				
Transport grants payable	47,527	14,620	28,830	(14,210)				
<b>Total current liabilities</b>	<b>72,435</b>	<b>47,080</b>	<b>55,181</b>	<b>(8,101)</b>				
<b>Non-current Liabilities</b>								
Transport grants payable	7,700	18,091	16,916	1,175				
<b>Total non-current Liabilities</b>	<b>7,700</b>	<b>18,091</b>	<b>16,916</b>	<b>1,175</b>				
<b>Total liabilities</b>	<b>80,135</b>	<b>65,171</b>	<b>72,097</b>	<b>(6,926)</b>				
<b>Equity</b>								
Retained earnings	5,318	6,833	6,476	357				
Transport ring fence reserve	83,137	100,701	95,417	5,284				
<b>Total equity</b>	<b>88,455</b>	<b>107,534</b>	<b>101,893</b>	<b>5,641</b>				
<b>Total equity and liabilities</b>	<b>168,590</b>	<b>172,705</b>	<b>173,990</b>	<b>(1,285)</b>				
<b>Assets</b>								
<b>Current assets</b>								
Cash and cash equivalents	323	253	163	90				
Trade receivables	436	535	578	(43)				
GST receivable/(payable)	439	(321)	311	(632)				
Accrued income	5,321	11,715	7,469	4,246				
Prepayments	0	1,815	2,896	(1,081)				
<b>Related party receivables</b>								
Operating account	21,504	23,951	19,741	4,210				
Transport grants	47,527	14,620	28,830	(14,210)				
<b>Total current assets</b>	<b>75,550</b>	<b>52,568</b>	<b>59,988</b>	<b>(7,420)</b>				
<b>Non-current assets</b>								
Property, plant & equipment	85,340	102,046	97,086	4,960				
<b>Related party receivables</b>								
Transport grants	7,700	18,091	16,916	1,175				
<b>Total non-current assets</b>	<b>93,040</b>	<b>120,137</b>	<b>114,002</b>	<b>6,135</b>				
<b>Total assets</b>	<b>168,590</b>	<b>172,705</b>	<b>173,990</b>	<b>(1,285)</b>				

**Statement of Cash Flows**  
**For the Period Ended 29 February 2008**

Full Year Ended 30 June 2007		Year to Date
<u>\$000</u>		<u>\$000</u>
	<b>Cash flows from operating activities</b>	
	Cash was provided from:	
60,699	ARC opex distributions	50,511
21,014	ARC capex distributions	26,382
21,523	ARC grant distributions	22,516
8,293	LTNZ capex grants	2,750
79,307	LTNZ opex grants	50,723
1,339	Other grants and subsidies	7,066
13,681	Rail fare revenue	10,366
2,229	Bus fare revenue	1,843
0	Ferry revenue	719
162	Other sundry operating income	104
<b>208,248</b>		<b>172,980</b>
	Cash was applied to:	
156,376	Payments to Suppliers	120,291
8,324	Payments to Employees	6,586
19,878	Payments to Grant recipients	22,516
<b>184,578</b>		<b>149,393</b>
<b>23,670</b>	<b>Net Cash from Operating Activities</b>	<b>23,587</b>
	<b>Cash Flows from Investing Activities</b>	
	Cash was provided from:	
0	Realisation of Other Investments	0
0	Proceeds from Sale of Fixed Assets	0
<b>0</b>		<b>0</b>
	Cash was applied to:	
0	Purchase and Development of Fixed Assets	0
23,493	Investments in Rolling Stock	23,657
0	Other Investments	0
<b>23,493</b>		<b>23,657</b>
<b>(23,493)</b>	<b>Net Cash applied to Investing Activities</b>	<b>(23,657)</b>
	<b>Cash Flows from Financing Activities</b>	
	Cash was provided from:	
0	Increase in loans	0
	Cash was applied to:	
0	Repayment of Loans	0
<b>0</b>	<b>Net Cash from Financing Activities</b>	<b>0</b>
<b>177</b>	<b>Net (Decrease)/Increase in Cash &amp; Investments Held</b>	<b>(70)</b>
146	Cash & Investments Balances at Beginning of the Period	323
<b>323</b>	<b>Cash &amp; Investments Balances at the End of the Period</b>	<b>253</b>
	<b>Cash &amp; Investments Balances Consist of:</b>	
0	Bank Overdraft	0
323	Cash	253
0	Short Term Investments	0
<b>323</b>		<b>253</b>

## **1.2. STATEMENT OF FINANCIAL PERFORMANCE**

### **OPERATING RESULTS - MONTH OF FEBRUARY 2008**

The results for the February month and the year-to-date are reported against the ARTA budget as per the 2007/2008 funding agreement with the ARC (June 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 are \$0.6m less than budget due to less expenditure than budgeted and Land Transport NZ Opex Grants are tracking to budget.

Rail Fare Revenue is \$0.1m more than budget due to continued higher than budgeted patronage growth on rail services.

Bus Fare Revenue is \$0.1m less than budget, however this does not include Northern Pass revenue for the month (now known to be \$69k) which was not known at the time of making the month end accruals.

#### **Expenditure**

Major variances to budget are:

- a) Professional services – Project Delivery - \$0.1m less than budget due to lower legal fees and rolling stock consultant costs than budgeted for February.
- b) Professional services – Customer Services - \$0.1m more than budget due to higher costs than budgeted to negotiate the North contract for the implementation of the North Shore Busway.
- c) Professional services – Others - \$0.3m more than budget due to phasing of advertising and professional fees for strategy and planning, this only a timing issue and expenditure is still expected to be tracking in line with budget by the end of the financial year.
- d) Printing and office - \$0.1m more than budget due to a greater quantity of timetable and on road information being produced than was budgeted.
- e) Bus contract is \$0.5m less than budget due to some planned services not commenced, less demand for child concession fares and credits being received from operators for deductions.
- f) Rail contract \$0.2m less than budget due to a lower cost for fuel than budgeted.
- g) Staff time cost is \$0.3m more than budget due to higher actual staff hours allocated to projects than budgeted.
- h) Other expenditure is \$0.4m more than budget due to large advertising campaigns undertaken in February related to the North Shore Busway opening, related service changes and the commencement of the tertiary marketing campaign.
- i) Depreciation is \$0.3m less than budget due to timing differences resulting from some assets being capitalised behind the time they were originally planned to be available for use.
- j) Investigations expenditure is \$0.5m more than budget due to a phasing difference for investigation spend from the budget.

#### **Net Operating Surplus/(Deficit)**

Net Operating Deficit for the month is \$0.5m. This deficit arises mainly because depreciation is unfunded.

### **OPERATING RESULTS – YEAR-TO-DATE - PERIOD ENDED 29 FEBRUARY 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 \$5.5m and Land Transport NZ Opex Grants are \$4.7m less than budget due to less expenditure than planned.

Rail Fare Revenue is \$0.6m and Bus Fare Revenue is \$0.4m more than budget due to higher than budgeted patronage growth.

Ferry Revenue (\$0.8m year-to-date) was not provided for in the budget as at the time of setting the budget for 07/08 very little was known about how much revenue would be generated by the ex ARTNL Harbour Berths operation. The revenue profile established this financial year will form the basis of budget assumptions for the 08/09 financial year.

### **Expenditure**

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

- a) Human resource is \$1.2m less than budget due to lower than budgeted staff salaries during the first half of the financial year as a result of staff vacancies not filled.
- b) Professional services – Project Delivery - \$1.2m less than budget.
- c) Professional services – Others - \$0.2m less than budget.
- d) Support services expenditure is \$0.1m less than budget due to a small saving (\$15k per month) negotiated in the shared services agreement with the ARC after the budget was set.
- e) Materials is \$0.1m less than budget due to less walking school bus grants being paid by ARTA while funds still remain in the ARH funding pool (this pool is due to run out this financial year at which point ARTA will be responsible for the payment of these grants).
- f) Printing and office is \$0.2m less than budget.
- g) Communications is \$0.1m less than budget due primarily to delays in costs associated with the real time system data lines not yet being incurred as planned.
- h) Information systems is \$0.2m less than budget due to significantly lower information costs for the real time system than anticipated.
- i) Bus contract is \$3.4m less than budget due to less bus contract inflation and indexation, delay of one month expenditure on the Northern Busway (originally budgeted to begin in January), reprioritisation of service changes and some service rationalisation.
- j) Rail contract is \$3.2m less than budget.
- k) Staff time cost is \$2.4m more than budget due to a combination of price, volume and mixed variances that occur when charging staff and fixed costs back to the projects.
- l) Other expenditure is \$0.6m less than budget.
- m) Investigations expenditure is \$0.9m less than budget due to timing differences between actual expenditure and the original budget, this will result in an amount of approximately \$1m that will not be spent this financial year and will be the subject of a request to the ARC to carry forward to the 08/09 financial year.

### **Net Operating Surplus/(Deficit)**

Net Operating Deficit for the year-to-date is \$5.2m. This deficit arises mainly because depreciation is unfunded.

### **STATEMENT OF FINANCIAL POSITION**

The key features of the Statement of Financial Position as at 28 February 2008 are:



## Current Liabilities

The total trade payables have increased by \$1.4m from January mainly due to the low level of activity in January related to the holiday period resulting in fewer invoices received from suppliers than were received in February.

Income in advance has increased by \$3.3m from January due to the receipt (in advance) for payment of the 4<sup>th</sup> quarter Veolia invoice relating to 1 April 2008 – 30 June 2008 due for payment early March and claimed from funders in February.

Accrued expenditure is up \$1.3m from January due to the holiday period resulting in less work being performed and therefore less invoices being accrued for the month, February sees a return to an average number of accrued invoices.

## Trade Payables

Detail	Current	30-60 Days	More than 60 Days
Trade payables – Feb 08	\$ 350,934	\$ 87,815	\$322,523
Trade payables – Jan 08	\$1,981,526	\$668,850	\$99,041

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 – Feb 08	\$206,388	\$151,196	\$154,800
Trade receivables – Jan 08	\$418,769	\$37,823	\$116,977

## 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. PLANNING AND PROGRAMMING

#### Auckland Transport Plan

The Auckland Transport Plan Governance Steering Group Meeting is to be held on 6 March, with representatives from the Auckland Local Authorities, Transit NZ, Land Transport NZ, Ministry of Transport and ONTRACK. Planning is well underway with developing KPI and monitoring of the 2007 Auckland Transport Plan to feed into the 2008 Auckland Transport Plan, which will be available for public comment at the end of this year, along with the three-year Regional Land Transport Programme.

#### CBD Rapid Transit Study

Planning is well underway for the CBD Rapid Transit Study to identify the preferred future form and location for rapid-transit serving Auckland CBD. The project is identified in both the Auckland Transport Plan, June 2007 and Passenger Transport Network Plan 2006-2016.

Previous investigations have identified that capacity at Britomart is likely to become a critical factor around 2020, potentially restricting the ability to expand services and meet forecast passenger growth. The project is being led and managed by ARTA in collaboration with Auckland City Council (ACC), Auckland Regional Council (ARC) and ONTRACK.

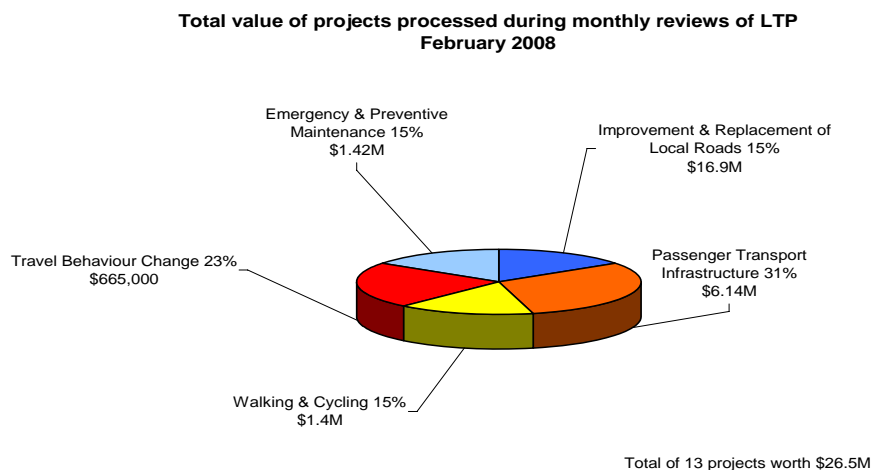
#### 2007/2008 Auckland Land Transport Programme (LTP)

During the February monthly reviews, 13 funding applications totalling \$26,528,349 were submitted to ARTA for consideration.

Of the 13 submissions, 9 applications worth \$21,325,174 have been approved for funding while the remaining 4 projects worth \$5,203,175 are deferred pending Land Transport NZ approval.

During the same period, the Auckland region declared a surplus of \$12,606,000 on its previously approved projects as shown in the table 1 below.

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. February LTP Review, ARTA processed.

Table 1 - February Recommended Schemes to Land Transport NZ

Land Transport Programme Management								
Project name	Description	Activity Class	Phase	Cost	Surplus (Unspent Allocation)	Comments (ARTA)	Outcome (Land Transport NZ National office)	
February 2008								
ACC	Bus Priority Implementation (2007/08) - Remuera	Construction of approximately 3.5km of citybound and 1.5km outbound bus lanes along Remuera road.	Passenger Transport Road Improvements	Construction	\$740,000	Recommended	Deferred as ACC wish to rework this activity and re-submit for March review.	
ACC	Cliff Rd St Heliers Palisade wall protection works	Due to ongoing coastal erosion and landslippage, the existing protection piles need to be extended north & south & the existing works strengthened and tied back to maintain the Cliff Rd carriageway.	Preventive Maintenance	Construction	\$751,300	Recommended	Approved	
ACC	Community Programmes	This application covers a list of projects that provide for preparation of travel plans, neighbourhood accessibility plans within the community.	System Use	Implementation	\$500,000	Recommended	Deferred to clarify scope of work and work category.	
ACC	Cycling & Walking Implementation (2007/08) - Ellerslie	The project consists of a variety of on and off road cycle lanes, sign posted routes, intersection treatments, lighting improvements etc. to enhance safety for pedestrians and cyclists.	Walking and Cycling	Construction	\$920,500	Recommended	Approved	
ACC	Cycling & Walking Implementation (2007/08) - Sylvia Park	Improvements for the Sylvia Park area, consisting mainly of upgraded pedestrian crossing facilities at local intersections, new and realigned ramps, pedestrian refuges, road-markings and safer	Walking and Cycling	Construction	\$481,600	Recommended	Approved	
ACC	Maintenance Programme 2007/08	This request is to seek Land Transport NZ approval for a cost increase of \$670,000 on W/C 151, Network Asset Management, to cover the cost of specialist professional services to assist with procurement of the Auckland City Council maintenance alliance contract and establishment of bench marking to compare alliance outputs with traditional forms of contract.	Maintenance	Construction	\$670,000	Recommended	Approved	
ACC	Green Lane/Great South Improvements	Cost Scope adjustment from \$11,500,000 to \$26,000,000	Improvement & Replacement of Local Roads	Construction	\$14,500,000	Recommended	Approved	
ARTA	Ferry Terminal Upgrade - Bayswater ferry terminal consent	This project will obtain a consent for a new Bayswater ferry terminal to be built on the North Shore's existing wharf at Bayswater. It also requests detailed design funding.	PT Infrastructure	Design	\$1,123,000	Recommended	Deferred as it is the subject of a Land Transport NZ April Board Meeting.	
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	\$2,840,175	Recommended	Deferred as request is for 75% FAR, noting that the Board has recommended a 100% FAR in this specific case and that the Minister's approval is awaited.	
ARTA	Passenger Transport Programme 2007/08	This activity provides a cost adjustment to the Passenger Rail Services Programme. Cost adjustment - items: 1.Forecast Inflation movements - \$1,342,000 2. Fare revenue greater in the final budget than the Land Transport NZ approved one. - \$2,000,000	Passenger Rail Services	Construction		-\$3,342,000	Recommended	Approved
ARTA	Passenger Transport Programme 2007/08	This activity provides a cost adjustment to the Bus Services Programme. Cost adjustment item is Forecast inflation movements: Less inflation than budgeted \$2,425,000	Passenger Rail Services	Construction		-\$2,425,000	Recommended	Approved
ARTA	Rail - Interim Rolling Stock - Addl (4 x SA/SD) (#11-14)	Budget underspend on train sets. Confirmation letter received from Toll	Passenger Rail Infrastructure	Construction		-\$3,000,000	Recommended	Approved
ARTA	Real Time Passenger Information System (RTPIS) capex	allocation, from North shore city council's Real time info. \$1,436,800 and Signal pre-emption projects \$1,621,000. These allocations had not been included in the initial application made by ARTA, who are now undertaking this role for the region.	Bus and Ferry Infrastructure Improvement & Replacement of Local Roads	Construction	\$1,436,774	Recommended	Approved	
MCC	Great South Road Realignment & Beaumonts Bridge Replacement	Cost Scope adjustment from \$6,500,000 to \$8,200,000	Improvement & Replacement of Local Roads	Construction	\$2,400,000	Recommended	Approved	
MCC	Manukau Workplace Travel Planning Project	Development of travel plans covering Manukau City Council and the Highbrook Business Park. Both projects to be delivered in accordance with the TravelWise process and will link to the ARTA regional Workplace Travel Plans package.	System Use	Implementation	\$145,000	Recommended	Approved	
NSCC	NSCC Workplace Travel Plan Programme	This is a cost increase from \$200k to \$220k. This request is to transfer \$20,000 from North Shore City's Workplace Travel Plan "Advertising" work category (433) to the Workplace Travel Plan "Programmes" work category (432)	System Use	Implementation	\$20,000	Recommended	Approved	
NSCC	Onewa Road (Lake to Sylvan) 06/07	An 08/09 allocation (Stage 3) of this project was erroneously approved at 07/08 January Review. This action on LTP online is to tidy up this error.	Improvement & Replacement of Local Roads	Construction		-\$3,839,000	Recommended	Approved
<b>Total New Schemes Approved for Funding</b>					<b>\$26,528,349</b>	<b>-\$12,606,000</b>		

## 2.2. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME

Submissions on the Draft 2008/09 LTP closed on February 29. 36 submissions, 16 from individuals, 6 from organisations responsible for land transport activities, and 14 from other organisations or companies were received. 18 submitters indicated they wish to speak to their submissions on 11 March 2008.

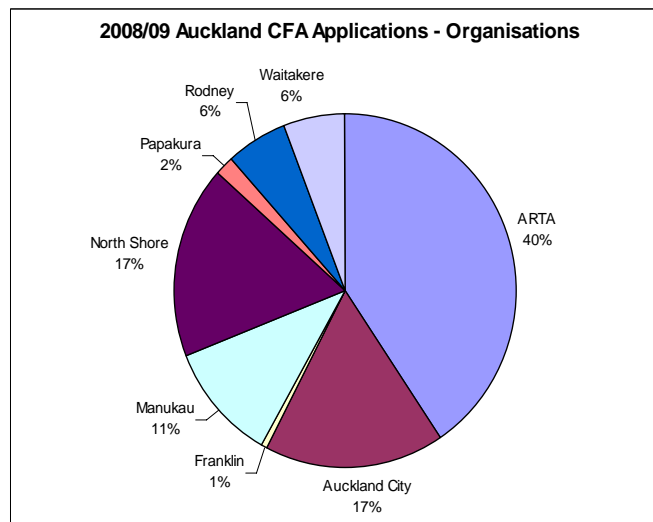
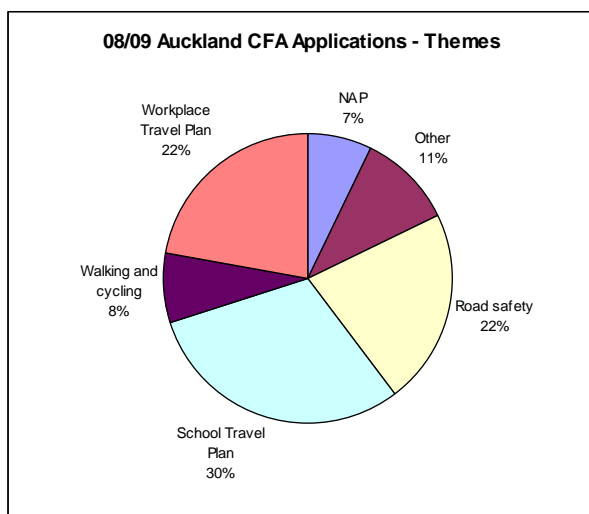
The final 2008/09 maintenance submission for the region was submitted to Land Transport NZ on 22 February. The total maintenance recommendation to Land Transport NZ from ARTA for 2008/09 is \$177,555,292. This is approximately a 6.7% increase on the 2007/08 approved maintenance budget.

The Programme and Funding team continue to evaluate and profile the 2008/09 improvement activities for submission to Land Transport NZ on 28 March.

A significant body of work has been undertaken by the Community Funding Coordinator for ARTA. ARTA has undertaken the analysis and evaluation of all of the TA's Community Focused Activities (CFA). The timeframe for the analysis was short this year as Land Transport NZ National Office wanted to determine the extent of the programme subscription in the Auckland Region to gain insight into our evaluation process which they could then use throughout the country.

There were 66 CFA activities listed on the Draft 2008/09 LTP for a total value of \$19,257,687. The final LTP will have 70 projects for a total of \$14,489,186. Of those, 65 are being recommended for CAT 1 (\$13,803,186) and 5 at CAT 2 (\$686,000).

A breakdown of the 2008/09 CFA submissions by theme and Approved Organisation is shown below.



The Programme and Funding team is on track to submit the Final 2008/09 LTP to Land Transport NZ on 28 March.

## 2.3. WALKING AND CYCLING STRATEGY DEVELOPMENT

The Central Cycle map, covering the Auckland CBD and surrounding area, was published in mid-February and has been well received by councils and interest groups. Work has started on the Northern Cycle map, covering the North Shore, with well attended focus groups.

Bikewise Week was held in the last week of February and record numbers turned out to events across the region. Rodney District Council won the national prize for their Mayoral Challenge. Partial funding for the annual Cycle Monitoring exercise was secured from Transit NZ and Land Transport NZ, and planning for this exercise (counting to be done in first week of March) was completed.

## 2.4. REGIONAL ROAD SAFETY COORDINATION

A Safety Engineering workshop has provided key direction for the Regional Road Safety Plan and Road Trauma target setting for each Local Authority is underway.

The regional 'Hey We're on the Same Road' campaign was successfully launched using bus-back and motorway billboard advertising and resources have been distributed to schools and workplaces. Feedback has been positive.

Regional Road Deaths at 28 February 2008 compared with 28 February 2007.

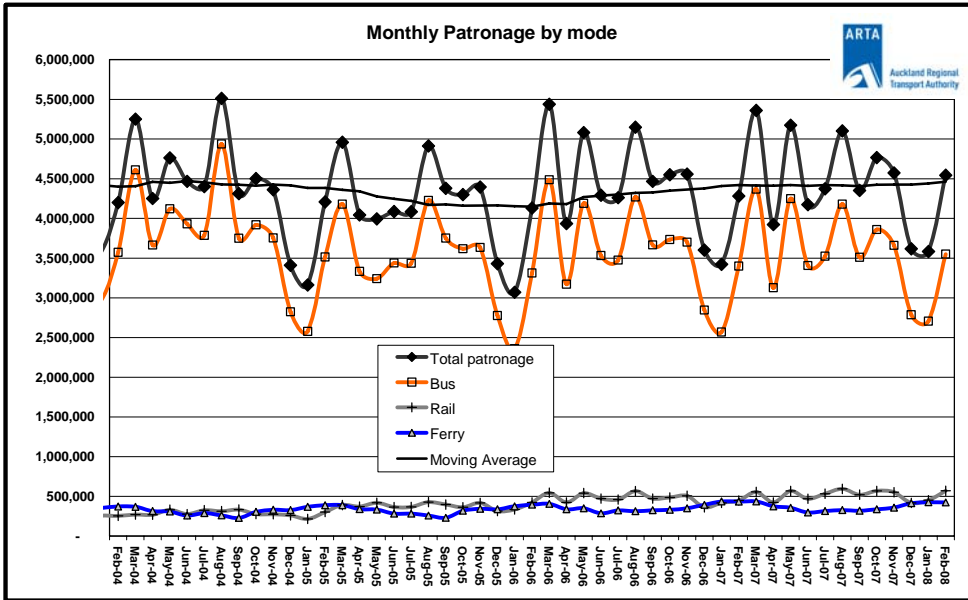
	<b>RDC</b>	<b>NSCC</b>	<b>WCC</b>	<b>ACC</b>	<b>MCC</b>	<b>PDC</b>	<b>FDC</b>	<b>Region</b>
<b>Feb08</b>	3	0	1	4	3	0	0	11
<b>Feb07</b>	1	1	2	0	2	0	1	7

The regional road toll to February 08 has four more deaths than at the same time in 2007.

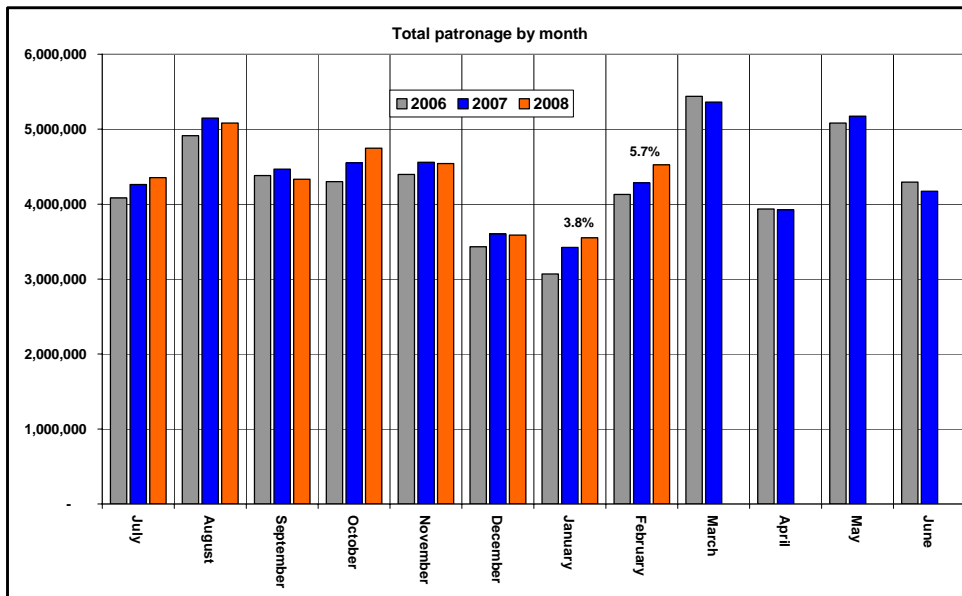
### 3 CUSTOMER SERVICES

#### 3.1. PASSENGER TRANSPORT PATRONAGE - NETWORK WIDE

The total combined bus, ferry, and rail cumulative patronage for the eight months to February is 34,717,552. Patronage year-to-date is 1.24% higher (426,794 boardings) than at the same time last year.



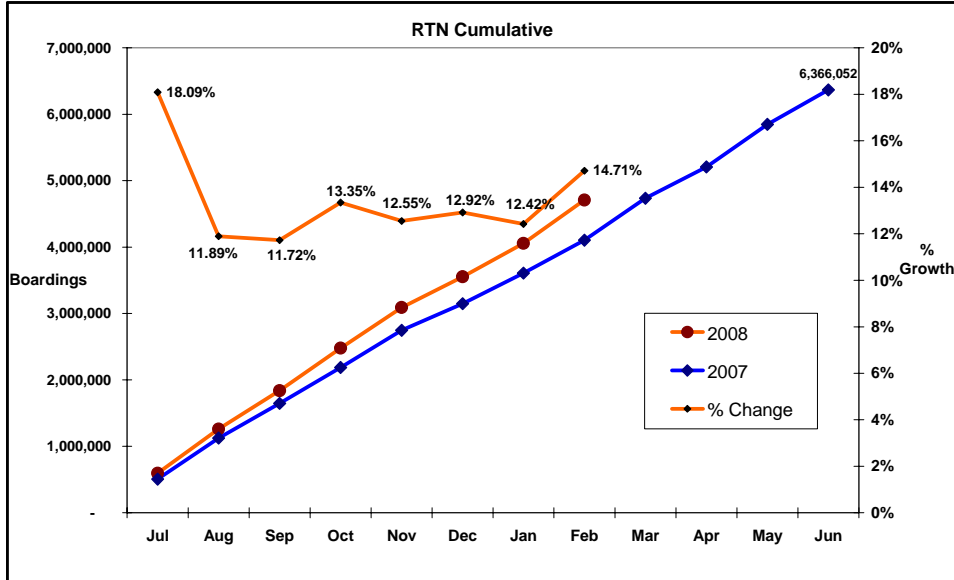
Total patronage for February is 5.7% higher (242,138 boardings) than last February.



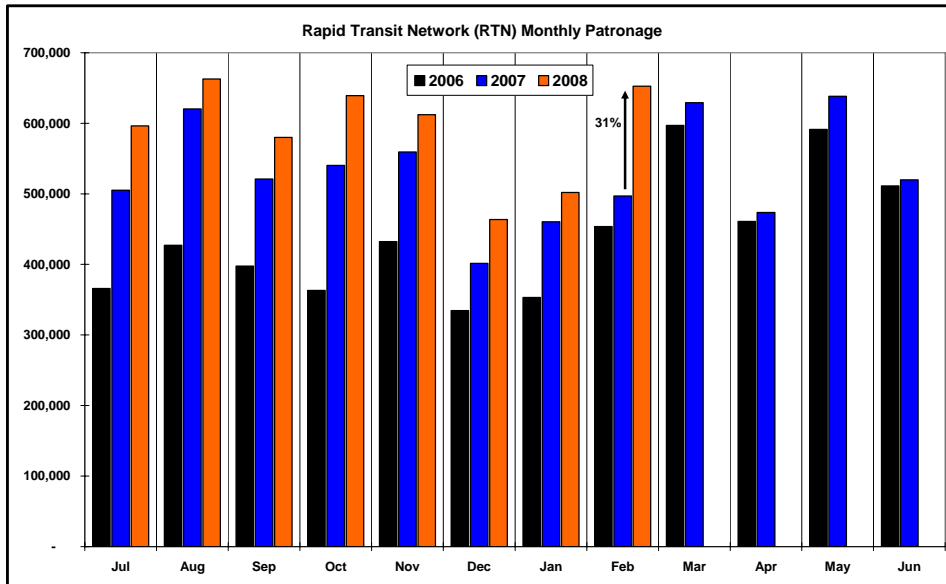
## NETWORK PATRONAGE ANALYSIS:

### Rapid Transit Network

The Rapid Transit Network comprises the Northern Busway and passenger rail network. Patronage year-to-date is +14.71% higher than at the same time last year.

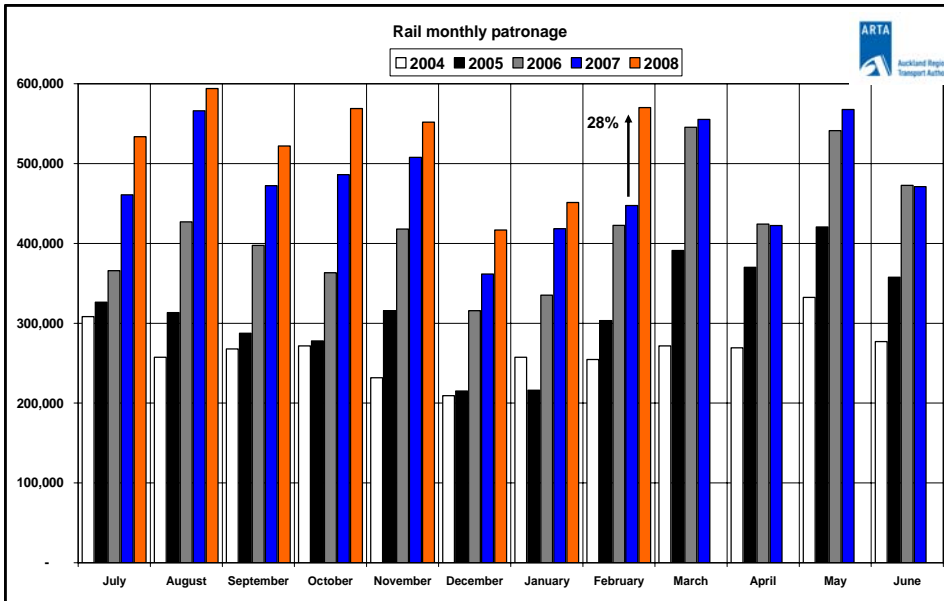


For the month of February 2008 the Rapid Transit Network grew by 31% (155,655 boardings) compared to February 2007.



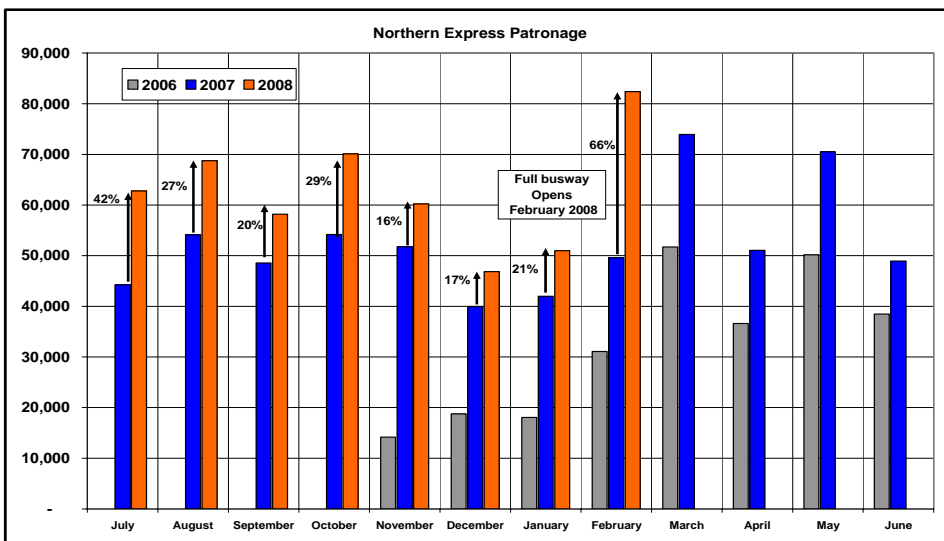
## Passenger Rail Network

In February the Rail network patronage grew by +28% or 122,836 boardings. At the 8 month stage Rail patronage is up 13.2% (488,453 boardings)



## Northern Busway: Northern Express

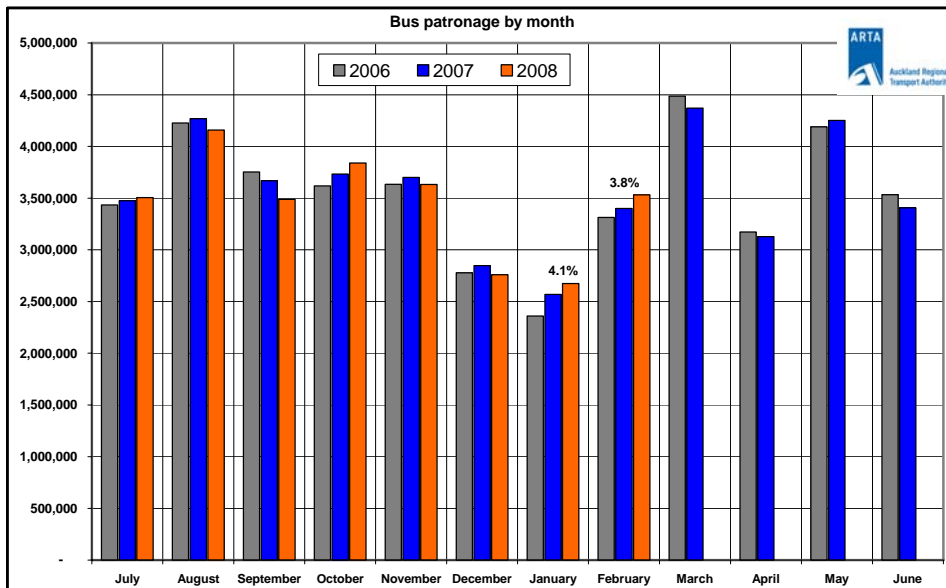
The Northern Express is the only dedicated Northern Busway service. This grew by 66% 32,819 boardings compared to February 2007.



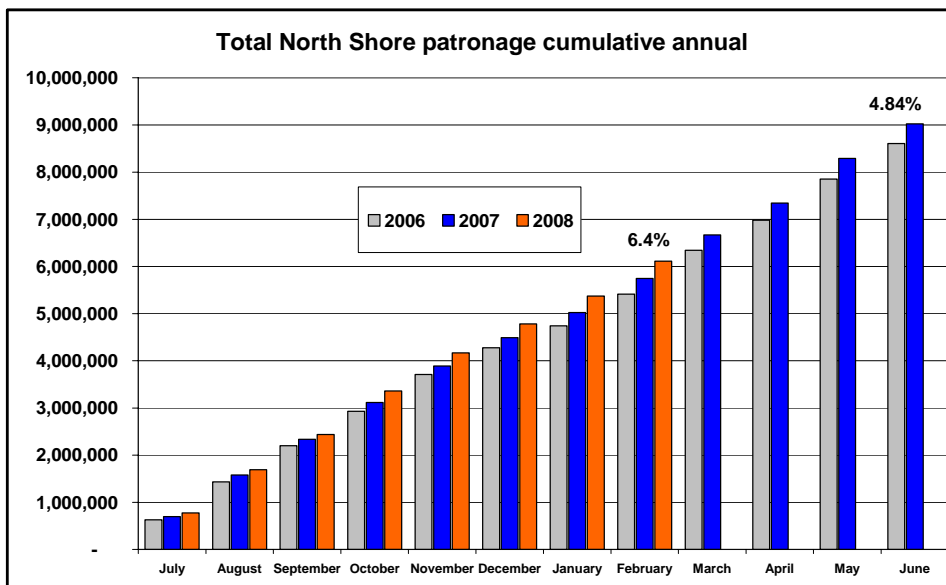


## Bus Patronage Analysis:

Eight months year-to-date, bus patronage is -0.27% (-74,593 boardings) lower than at the same point last year. However, January and February patronage have been higher than 2007 at +4.1% and + 3.8% respectively.



The growth to date this calendar year has been fuelled by the new North Shore bus service network implemented in February 2008, with an extensive marketing campaign from November 2007 through to February 2008. Year-to-date growth across North Shore bus services has been +6.4%.



Other Growth Services Include:

- Routes 008, 009 and 717 Sylvia Park Shopper +12.7% calendar year-to-date following ARTA service review and marketing in November 2007
- Route 66 Botany to Manurewa: +13.4% year-to-date
- Route 68 Dannemora/South Howick to Auckland: +12.4% year-to-date

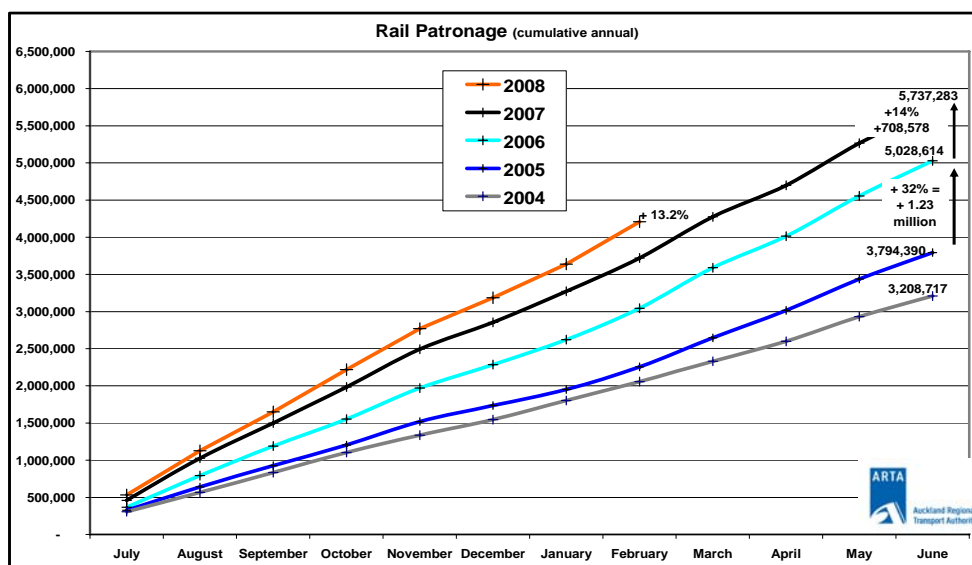
Integrated bus, rail and sports events tickets were used for the first time for events at Eden Park and North Harbour Stadium in February 2008 for the Blues Super 14 rugby union, Warriors rugby league and 20/20 cricket matches, which have seen positive support from the media and public.

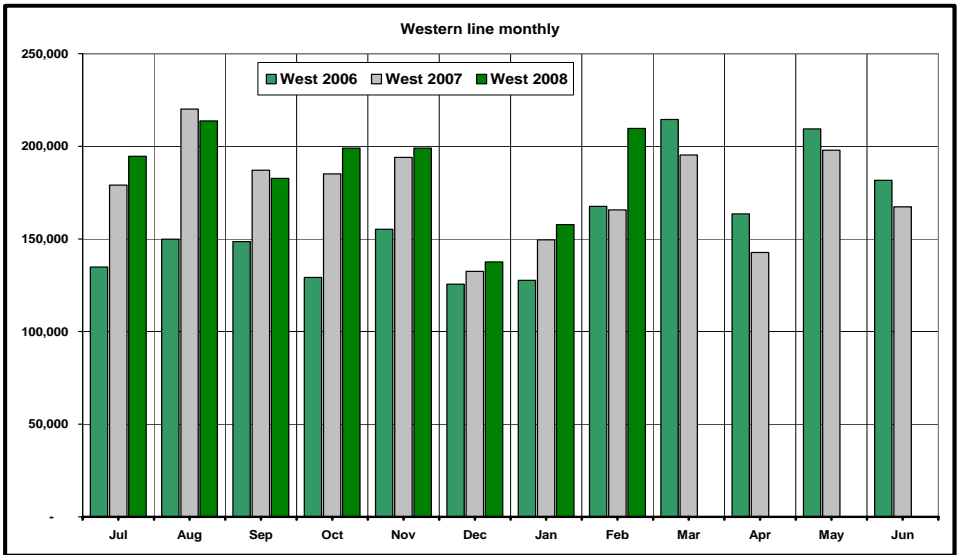
**Rail Patronage Analysis**

With an extra day due to the leap year, improved performance compared to the previous year and a number of special events that generated additional use, patronage was up a solid 27.5% in February compared to the same month last year. For the month of February 2008 there were 570,000 passengers recorded using trains and for the year-to-date there have been 4.208 million passenger journeys recorded on rail which is 13.2% more than the corresponding period last year. It is encouraging that the western line patronage growth has picked up during the month, to be 26.5% more than last year while the southern and eastern lines recorded an increase of 28.0% over the same month last year. For the year-to-date the western line has recorded a growth of 5.7% while the southern and eastern lines are carrying 17.6% more passengers for the year-to-date than the same period last year.

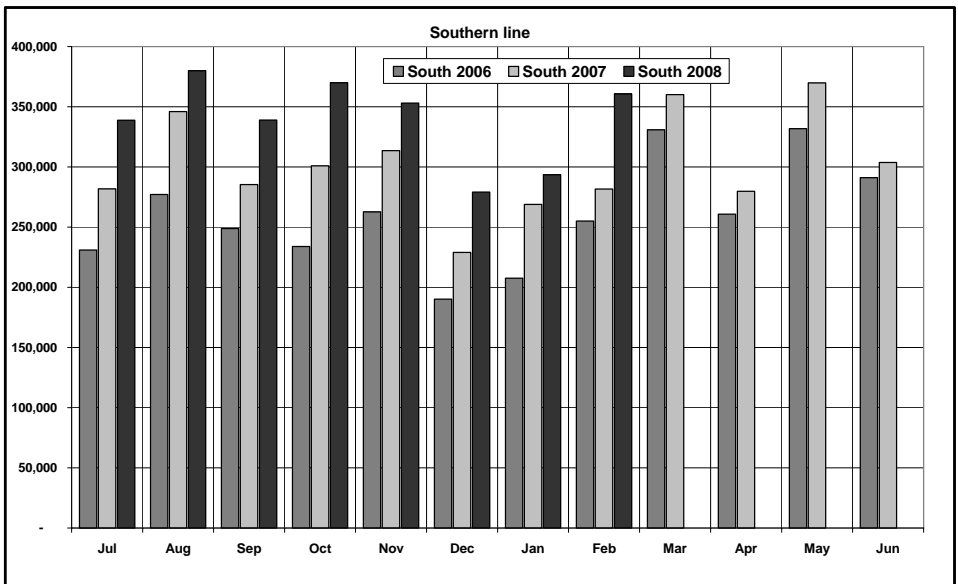
Eden Park event supporters who held a valid ticket were able to use their match ticket to travel on trains without the payment of a separate fare to the 20/20 and One Day International cricket matches and to the Super 14 Blues versus Chiefs match.

A special train was operated to the Helensville A & P show on 23 February, however the inclement weather on the day resulted in a very low usage of the service despite extensive promotion by the event organisers. The inclement weather also forced the postponement of the Symphony in the Park event, planned for the same day, to the following day (Sunday 24 February) and a limited number of additional trains were arranged at short notice to cater for the post-event patrons.



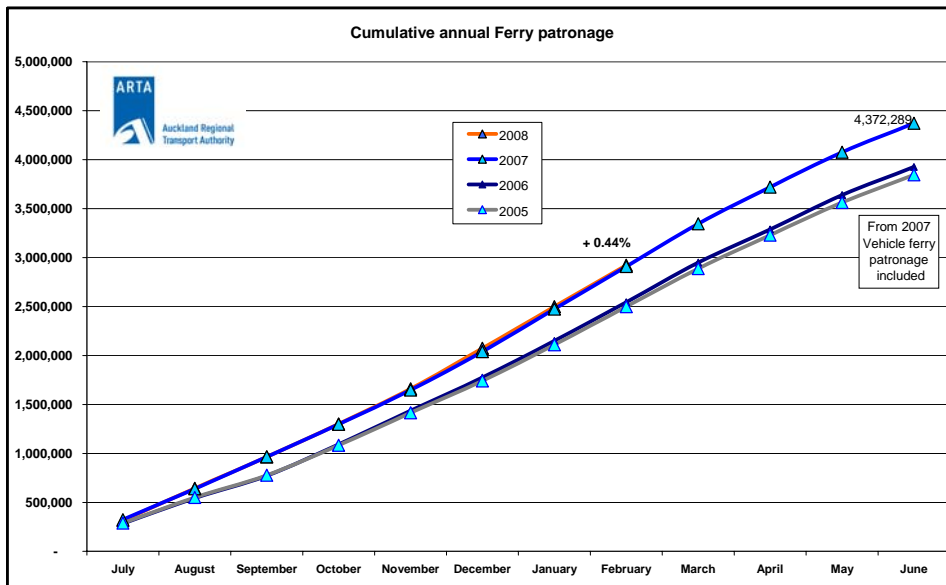


For the month of February, western line patronage was 26.5% more than the same month last year and 5.7% more for the year-to-date. The southern and eastern lines recorded a 28% growth compared to February 2007 and are 17.6% higher than at the same point after 8 months last year.

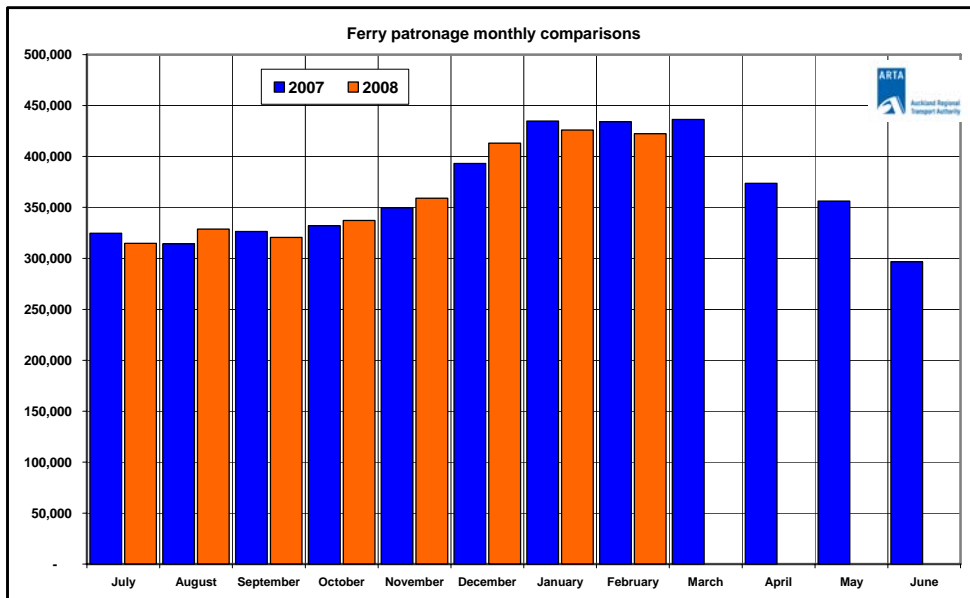


## Ferry Patronage Analysis:

Ferry patronage now includes more ferry services as data has now been made available for services that previously were not reported to ARTA.



Ferry patronage for February is -2.7% (-11,597 boardings) lower than last February. Cumulative ferry patronage for the 8 months July to February is 0.44% higher than at the same time last year (12,934 boardings).



The contracted routes performance year-to-date is as below:

- Pine Harbour July-Feb 08 vs. July-Feb 07: +19.6% growth
- West Harbour July-Feb 08 vs. July-Feb 07: +11.2%
- Half Moon bay July-Feb 08 vs. July-Feb 07: -0.6% decline
- Bayswater July-Feb 08 vs. July-Feb 07: -14% decline
- Birkenhead July-Feb 08 vs. July-Feb 07: +10.8% growth
- Gulf Harbour July-Feb 08 vs. July-Feb 07: -7.5 % decline

A promotional campaign for Bayswater ferry and bus ferry feeders will commence in March 2008.

### **3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY**

#### **Rail Services**

Construction activities across the network, a high level of speed restrictions particularly on the eastern line and several acts of vandalism within the rail corridor, that resulted in service disruptions, impacted on the service performance during the month.

At 81.9% of services operating on time or within five minutes of schedule during February 2008, service punctuality was slightly better than last month (81.3%) and an improvement on February 2007 (76.5%). The western line performance was substantially better than the same month last year with 82.5% of services operating on-time during February, compared to 60.9% last year. The southern and eastern lines experienced the worst impacts of the major incidents during the month and the increased level of speed restrictions imposed. As a result, the southern and eastern lines recorded 81.6% of services operating on-time or within five minutes of schedule during the month compared to 83.7% last year.

Major incidents recorded during February that resulted in multiple service disruptions and/or cancellations are noted below:

Points failures – the set of points at the junction between the southern and western lines failed on two occasions, once on 1 February and again on 11 February, both times during the evening peak. Another failure occurred at the set of points at Kingdon St on 15 February affecting services in the evening peak. While the immediate impacts were to trains on the southern and western lines, the built up delays meant that trains and crews were out of position to take up the running of later services on other lines. A points failure also occurred at Britomart during the morning peak on 25 February that affected several services. As noted last month Veolia Transport and ARTA are following up with ONTRACK the increased number of incidents of this nature.

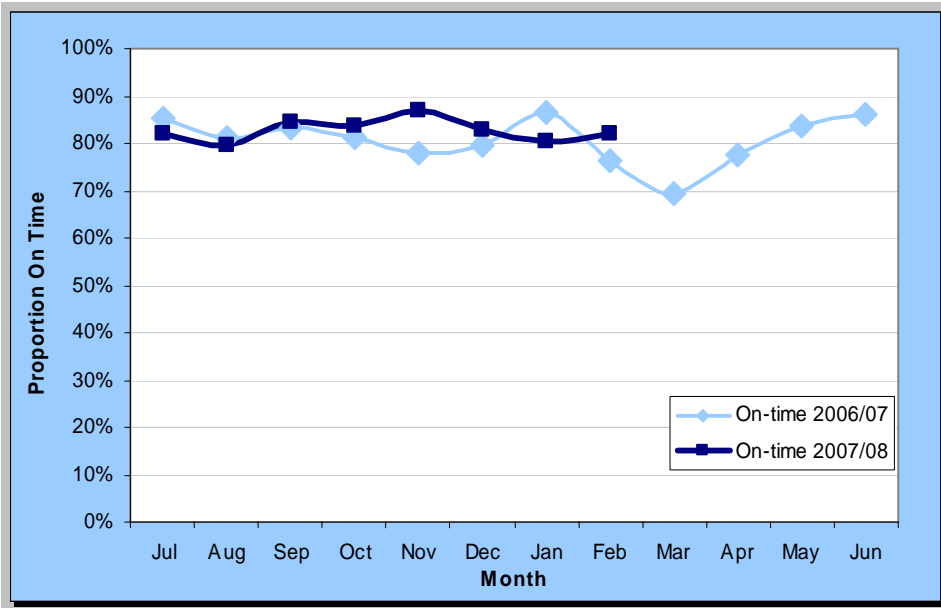
Signal failures – signal faults resulted in disruptions to western line services on 4 February during the evening peak and 18 February during the morning peak. A power outage also affected signals and points at Otahuhu on 8 February that resulted in delays and service cancellations to morning services on the southern and eastern lines.

Mechanical faults – a passenger train was disabled at Remuera during the morning peak of 11 February that resulted in extensive delays and service cancellations on the southern line. Following this, trains and crews were not correctly positioned to take up the operation of later services on other lines. Another mechanical fault disabled a train at Takanini during the evening peak on 21 February that disrupted southern and eastern line services. A freight train that broke down between Takanini and Papakura also resulted in passenger train disruptions during the evening of 4 February.

Operational – a staffing error resulted in delays to southern and eastern line morning peak services on 25 February;

Vandalism – several trackside fires resulted in service disruptions during temporary line closures as these were extinguished. Significant disruptions to afternoon and evening services followed as a result of fires near Te Mahia station on 4 and 7 February, with another minor incident reported at the same location on 13 February. A trackside fire also briefly disrupted services on the eastern line on 7 February. These incidents are suspected to be arson and have been reported to the Police. During the evening of 22 February a section of signal cable was stolen that resulted in a signal blackout between Henderson and Waitakere. Services were suspended over this section after 9pm and alternative transport arranged.

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



In February service reliability (scheduled trips that completed their trip to the planned destination) was 97.9%, the same as last month and a significant improvement over 2007 (96.6%). Points and signal failures accounted for 36% of cancellations, mechanical issues accounted for 41% and operational issues accounted for 11%. The remaining 13% arose from the vandalism incidents and the freight train break down as detailed in the section above.

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

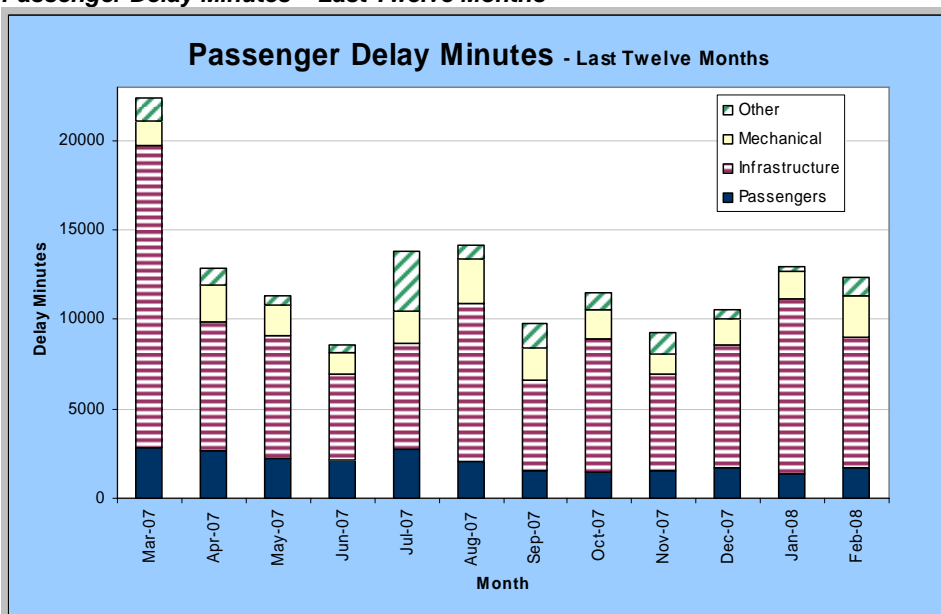
- Every Saturday and on Waitangi Day between Waitakere and Henderson for Swanson to Henderson track duplication work.

No significant delays were recorded as a result of these arrangements.

**Passenger Delay Minutes**

Passenger delay minutes decreased slightly by 5% from last month to 12,329 minutes in the month of February. Delays caused by infrastructure faults and network upgrades accounted for the majority (59%) of the total delay minutes and mechanical failures accounting for 19% of delay minutes, an increase from the previous month.

**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	1,064	14.6%
Signal/points failure	2,368	32.4%
Speed restrictions	2,735	37.4%
Track protection measures*	1,143	15.6%
<b>Total</b>	<b>7,310</b>	

\*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 February 2008, 99.88 % of contracted service trips were operated (reliability measure).

Service punctuality for February 2008 was 99.86 % of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

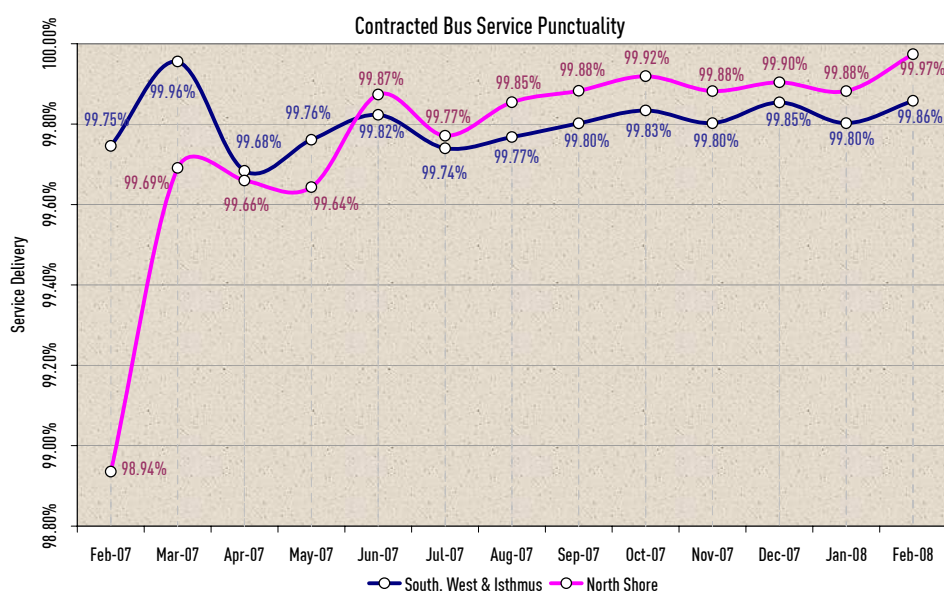
Service punctuality and reliability is self reported by the bus operators.

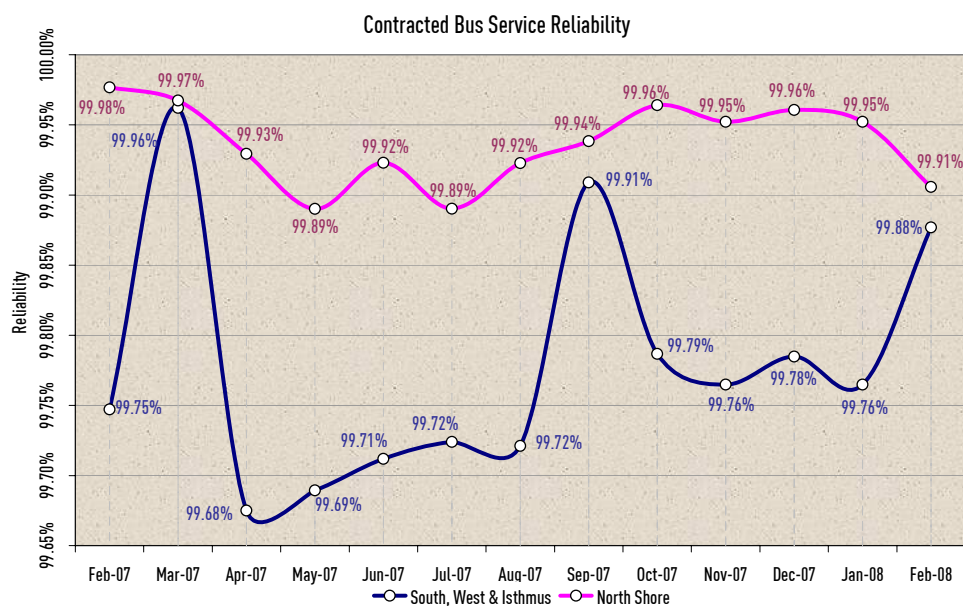
### North Shore Contracted Bus Services

For February 2008, 99.91 % of contracted service trips were operated (reliability measure).

Service punctuality for February 2008 was 99.97 % 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

#### Northern Busway and North Shore Bus Network

The Northern Busway and a new North Shore bus service network was launched on 3 February. This was a result of many years of planning and creates an integrated PT network on the North Shore.

The first integrated ticket in Auckland was also launched on the North Shore with the introduction of the Northern Pass.

As reported in this Monthly Report, patronage growth as a result of these changes and a comprehensive marketing plan has been successful. North Shore bus services saw a patronage growth year-to-date to end of February 2008 of +6.4%. The Northern Express and Albany to Constellation Busway Station feeder services saw record year-to-date patronage growth.

Following the Northern Busway launch in February ARTA has been closely monitoring service levels/issues. Despite the patronage results, after the first four weeks of operation of the new services, ARTA has assessed customer feedback, and, combined with on-road monitoring, a package of service changes has been identified and will commence from 7 April. Bus routes 555 and 858 will travel via North Shore Hospital between 9am to 3pm (Monday to Sunday). The 858 service will no longer travel via Akoranga station. Reinstatement of peak time 963 service and new peak 964 service (starting from Browns Bay) via Smales Farm and also Akoranga Stations. 839 service will no longer travel via Akoranga station. Reinstatement of peak time 822 service direct to mid-town via Takapuna. Route change to the 843 service (will travel via Sunset, Juniper and Sunnynook Roads rather than via Sunset and East Coast Roads). The 863x, 873x and 874x express bus services will pick-up and drop off passengers at Akoranga station rather than drive straight through onto the busway. There will also be two additional evening 945 bus services for Glenfield and Takapuna residents.

#### 40% Tertiary Discount

On 3 February 2008 ARTA increased the PT (all modes) discount for tertiary students from 20% to 40% of adult fare. This is available across 10-trip stage tickets on all operators and the new integrated Northern Pass zone ticket.

As part of this initiative, ARTA negotiated the sale of tertiary tickets at a total of 32 outlets, compared to the previous 10 outlets. NZ Bus are working towards making the tertiary tickets available through all their outlets over the coming months.



### Integrated Sports Events and PT Tickets

February 2008 saw the introduction of Auckland's first integrated sports event and PT ticket. Commercial agreements with event organisers has resulted in integrated event and PT ticketing to North Harbour Stadium and Eden Park for Auckland Blues Super 14, Warriors and England v. NZ 20/20 cricket matches.

### Airport to Manukau Bus Services

Tenders were received for a new service connecting Auckland International and Domestic terminals with Manukau City Centre. An announcement on the successful tender will be made in April.

### Mt Eden Road Corridor Bus Services

ARTA is continuing to work with NZ Bus and Auckland City to provide enhanced corridor services on Mt Eden Road. Work is ongoing to improve service standards. The launch for this corridor is expected around mid 2008.

### Stonefields Development

ARTA and NZ Bus are currently in discussion to divert Glen Innes/Remuera services to this major new development (previously Winstone Quarry). Expected start date is likely to be July 2008 as the first stage of new houses is completed.

### Devonport Ferry Service

Additional AM and PM peak capacity and PM peak trips were implemented on the Devonport service during February by Fullers.

### Pine Harbour Ferry

A new vessel has been commissioned for the Pine Harbour service and will began operating the additional morning and afternoon trips from the beginning of March.

## **3.4. SPECIAL EVENT PASSENGER TRANSPORT SERVICES**

### Eden Park: 20/20 Cricket Game NZ vs. England, Tuesday 5 February

Due to a high number of walk-up sales, attendance to the game was higher than expected and PT was catered for. Difficulties were encountered by Eden Park in issuing match tickets before the game, and this resulted in some negative press coverage on what was ARTA's first integrated ticketing arrangement for an event at Eden Park. In response to this, additional train services were arranged at short notice for after the game to disperse crowds. In total, it is estimated that over 4,000 passengers were moved before and after the game, of which 2,100 held match tickets and were entitled to free rail travel on display of their match ticket.

### North Harbour Stadium: Warriors vs. Newcastle Knights, Friday 15 February

This was the first integrated ticketing test for North Harbour Stadium. Passengers could board the Northern Express service and connect to shuttle services to North Harbour Stadium utilising their game ticket for travel. After the game, buses returned direct to Britomart via the North Shore Busway Stations.

This venue does not have a significant existing public transport network in place but although patronage was low, the results were encouraging with over 140 people (approximately 7% of the presales crowd) taking advantage of the transport provided.

Initial discussions are now being held with the stadium to provide integrated ticketing to the Air New Zealand Cup Rugby Season at North Harbour, plus a number of one off fixtures.

### Eden Park: One Day International Cricket Game NZ vs. England, Friday 15 February

Additional train services were provided for the second integrated ticketing fixture at Eden Park. Out of an estimated crowd of 21,000 people, over 10% of patrons used train services to the game. 1,829 people took advantage of the 'free' travel arrangements before the game and 2,195 afterwards. No significant problems were reported with service provision for the game.

#### Eden Park: Super 14 Game Blues vs. Chiefs, Saturday 16 February

This game was the first integrated ticketing initiative for the Super 14 Season at Eden Park. All games this season will allow patrons to travel for 'free' on bus and train services to and from the park. Special bus services allow travel direct from Takapuna, North Shore Busway Station and Midtown to Eden Park and return with a valid game ticket. This was the first time special bus services have been provided for a Super 14 game. These services were not hugely patronised but 7% of the crowd was taken to the game, and 9% away from the game. It is anticipated that the popularity of these services will build, given the positive press that has been received after this game in regards to integrated ticketing.

#### Vector Arena: Rod Stewart in Concert, Monday 18 and Tuesday 19 February

Services to Vector Arena are not seeing the anticipated increase in patronage as each concert experiences a different demographic make up. The decision to put on Vector Arena PT services is currently guided by crowd numbers, which must be over 7,000 before additional transport is provided.

Rod Stewart performed in concert on the dates above. With a sell out crowd on Monday and near to capacity on Tuesday night, Veolia provided an additional train each way after the concert and there was a midnight ferry sailing on both nights. There were 389 passengers in total travelling on extra services after the Monday concert and 290 on Tuesday night.

#### Auckland Domain: SkyCity Starlight Symphony, Sunday 24 February (rain date)

ARTA coordinated a number of commercially registered services from Howick and Eastern Buses and Ritchies to provide public transport services firstly for the Saturday and then subsequently on the rain date for Starlight Symphony. This switch to the rain date unfortunately complicated the existing timetable for the event with NZ Bus unable to provide their previously registered services for the Saturday night. ARTA coordinated and ran the bus parking area at Auckland Domain, and utilised MAXX ambassadors to provide more support and customer information at the end of the evening which significantly improved the operation.

A comprehensive rail timetable covering all lines had been arranged for the event on Saturday, and following the decision to postpone the event to the rain day, a short notice timetable was arranged with Veolia Transport. Three extra services were provided on the Sunday.

On confirmation of the event being postponed, service information was updated on the MAXX website and with the MAXX Contact Centre. As a result, customers were able to obtain up-to-date service information by the morning of the rescheduled event.

#### Helensville A & P Show: Helensville, Saturday 23 February

Following a request received from the show organisers of the Helensville A & P Show, a special train was provided to take attendees to the annual A & P show and to return them to Auckland CBD after the event.

### **3.5. MAJOR INFRASTRUCTURE WORKS**

#### Queen Street upgrade

Queen St upgrade construction works currently span from north of Victoria St to Custom St (stage 2) with two signalised pedestrian crossings under construction.

Stage 4 works, between Mayoral Drive and Karangahape Rd are progressing, with work underway on both sides of the road requiring bus stop closures and relocations. A full closure was undertaken the weekend of Saturday 23 – 5am Monday 25 February.

### Major CBD Roadworks

Roadworks were undertaken on Victoria St West between Albert St and Hobson St. The works were programmed over eight nights during a fortnight, two of these nights involving a full closure of Victoria St West/Albert St intersection. Due to technical issues the works were completed over 8 nights and an additional Sunday day/night closure of the Victoria St/ Albert St intersection. Six nights of works closed one terminus and up to two bus stops and the remaining night and Sunday day/night for the intersection closure required the closure of 4 termini, 4 bus stops and diversions for all west, north, and Link bus services. MAXX Ambassadors were utilised extensively over the duration of the works to communicate the changes to passengers.

### Queen St/Shortland St to Mayoral drive - Preseal Repairs

Preseal road works were undertaken on Queen St between Shortland St and Mayoral Drive from Saturday 2 to Thursday 7 February 2008. These pre seal works were in preparation for the resealing that is scheduled in March 2008 over Easter. Due to unforeseen technical issues, the roadworks, scheduled to take four days, spanned across 6 days. For the duration of the works Manukau Rd and Dominion Rd bus services were relocated to temporary termini in Mayoral Drive and Queen St bus stops were closed at various times. MAXX Ambassadors were utilised extensively to communicate the unscheduled changes to service and minimise the inconvenience to passengers.

### Newmarket Streetscape Upgrade

Newmarket streetscape upgrade work had no impact to bus services over February 2008.

### Project Greenlane

As traffic levels increased in February, congestion and delays in the morning peak have been experienced through the newly realigned Harp of Erin intersection and Great South Rd Project Greenlane work area with queues northbound extending back from the Greenlane West/ Gt South Rd intersection (currently under construction) behind right turn traffic. Monitoring of congestion and analysis of short term solutions is continuing in March 2008.

### Henderson Streetscape Project

Henderson Streetscape construction commenced February 2008 in Railside Avenue. Apart from one temporary bus stop relocation, work in this area has had minimal impact to bus services in Henderson, with most services travelling via Great North Rd and Ratanui Rd not directly past the construction area. The streetscape work on Great North Rd commences in March 2008 and is anticipated to take approximately five months to complete (by early August 2008). Planning for these works with bus operators, Waitakere Council and the roading contractor HEB was undertaken in late February 2008.

## **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 considered during February 2008:

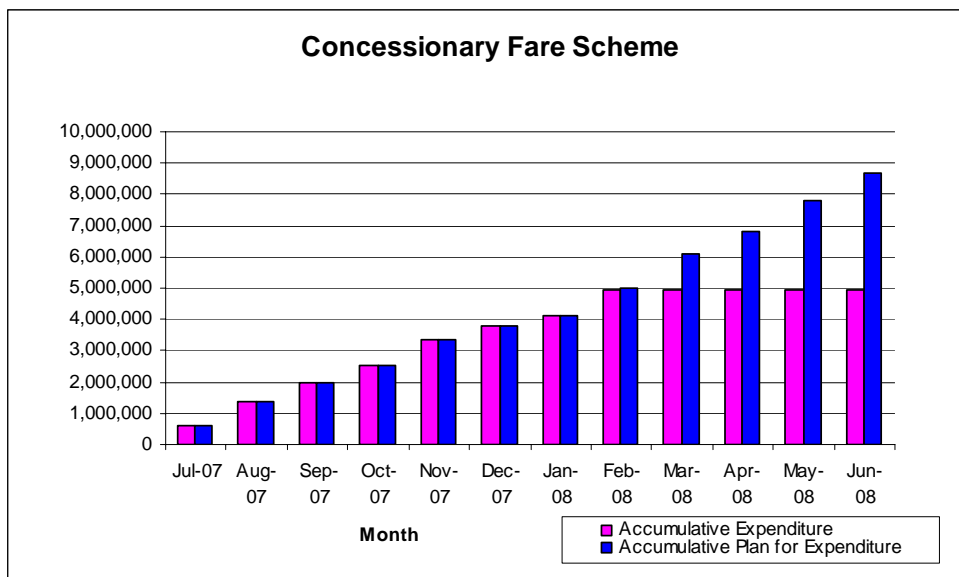
- Fullers Group Ltd: Notification to register special event services for the Devonport Food & Wine Festival on 16 & 17 February 2008. Approved 14 February 08.
- Howick & Eastern Buses: Notification to register two special event routes via Howick and Bucklands Beach to accommodate the Skycity Starlight Symphony event to be held at the Auckland Domain on 23 February 2008. Approved 15 February 08.
- Green Cabs: Notification to register a taxi service for the greater Auckland metro area. Approved 7 February 08.
- Bayes Coachlines Ltd: Notification to vary school bus route no. 24 from Manly to Takapuna Schools. Approved 15 February 08.
- Pavlovich Coachlines t/a Guthreys Express: Notification to continue daily departures from Auckland and Wellington. Approved 15 February 08.

- Transportation Auckland Corporation Ltd: Notification to register special event services for the Pasifika Festival on Saturday 8 March 2008. Approved 20 February 08.
- Fullers Group Ltd: Notification to register 3 additional trips between Auckland and Devonport during the evening peak period. Effective 25 February 08. Approved 22 February 08.
- Pine Harbour Holdings Ltd: Notification to vary the existing timetable to include 4 additional trips. Effective 3 March 08. Approved 26 February 08.

### 3.7. PUBLIC TRANSPORT CONCESSIONARY FARE SCHEME (CFS)

107 senior citizen applications were processed in February 2008 compared with 101 in November, 75 in December and 128 in January.

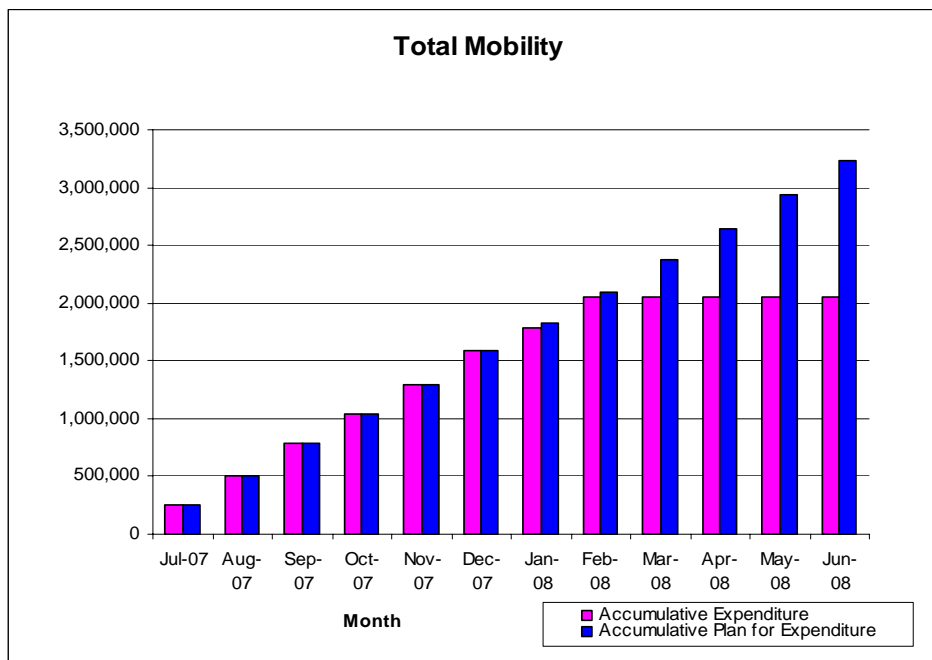
Expenditure for concessionary fare reimbursements is slightly under budget for the eight months ended February 2008. The expenditure is \$4,966,000 against a reforecast budget of \$4,981,000.



### 3.8. AUCKLAND TOTAL MOBILITY SCHEME

129 new Total Mobility applications were processed in February 2008 compared with 138 in November, 84 in December and 117 in January.

Expenditure for Total Mobility reimbursements is under budget for the eight months ended February 2008. The expenditure is \$2,056,000 against a reforecast budget of \$2,098,000.



### 3.9. TRAVEL PLANNING

#### TravelWise Schools

- During February Gladstone Primary School launched a travel plan:

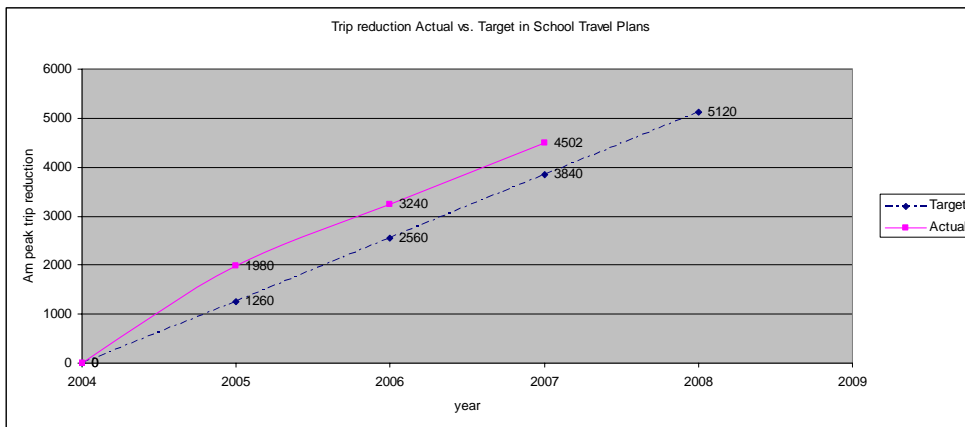
A number of refinements are in the process of being integrated into this year's TravelWise programme to improve long-term sustainability of the programme. The most significant is a tailored set of resources that are being trialled for schools that are in their second year of implementation. At this stage school travel plan co-ordinators move from a "hands on" to a "hands off" involvement, the resources that are being trialled to supplement the reduction of staff involvement are:

- Access to a special project grant fund
- The financing of a school management unit for the lead TravelWise teacher.
- An action planning guidance/resource pack

These refinements to the programme create a sustainable flow of schools through the ARTA system using existing ARTA staff numbers and financial resources without seeing a degrading of behavioural change benefits.

The school travel plan evaluation for the 2007 school year is completed and a finalised report will be available during March.

To the end of 2007 4,500 AM peak car trips were removed due to the programme compared to a target of 3,840.



### **Walking School Bus (WSB) Programme**

During February the Walking School Bus (WSB) programme rewarded all volunteers with complementary movie passes supplied by SkyCity Cinemas, in total close to 5,000 passes were distributed. This was in recognition of the fact that over 4,000 children are now registered on WSB routes throughout the Auckland Region.

### **TravelWise Workplaces**

During February both quantitative and qualitative information was compiled into a report evaluating the programme to date. The results highlighted significant behavioural change towards more sustainable forms of transportation in the five evaluated workplaces. The results showed a very pleasing 4.95% reduction in single occupancy vehicle trips to participating workplaces and a 6.38% increase in carpooling. The use of public transport increased overall by 1.27%, however in one organisation, Waitakere City Council the increase was 10.5%.

Other key activities in the programme are as follows:

#### Air NZ

An Eco Day Event was held at Air New Zealand's Fanshawe Street site. There were over twenty environmentally minded service, supplier and community led initiatives - everything from Auckland City Council recycling, Walk Auckland, and the ARTA Workplace Travel plan team who, with Maxx Ambassadors, provided Air NZ staff with personal journey planners and general PT information including workplace travel plans.

#### Auckland University/AUT

ARTA supported the Auckland Uni/AUT travel plan team, working alongside MAXX Contact Centre Team representatives, to promote the Northern Busway at the AUT Akoranga campus during Orientation week, providing students with personal journey plans, PT information and promoting the 40% tertiary discount on bus/train fares for full time students with AUSM (AUT Students Association).

ARTA also promoted the tertiary discount at Auckland University Campus (city site), along with personal journey planners, and PT timetable and fares information.

#### Auckland International Airport Limited (AIAL)

AIAL celebrated the one year anniversary of their travel plan by having a "Valentine's Theme" with participating organisations providing trips for two to Wellington, Christchurch and the Bay of Islands.

The total number of carpoolers has reached 480, against a 500 target before 30 June 2008.

### **Travel Demand Management Initiatives**

A draft implementation plan for the Auckland Manukau Eastern Transport Initiative (AMETI) Travel Demand Management Strategy (TDM) component is complete and has been forwarded to the Steering Committee.

### **New Initiative Travel Plans**

- Auckland District Health Board – Approval is underway by the regional ethics committee for the staff and patient survey.
- Manukau Institute of Technology (MIT) – Manukau City is progressing an MoU with MIT for the development of a travel plan.
- Highbrook Industrial Park – Fisher and Paykel Healthcare and NZ Post have requested assistance from ARTA for the development of their travel plan.

## **3.10. NETWORK MARKETING AND CUSTOMER INFORMATION ACTIVITIES**

### **Marketing and Promotion of New Initiatives**

#### Tertiary 40% discount

The PT tertiary discount commenced on 3 February and has been heavily promoted to the student market during orientation week. Significant resource was put into on campus promotion and ticket sales at Auckland University and AUT Akoranga. A major campaign of street posters, campus signage and online promotion created a high level of awareness so that by orientation week all students were aware of the discount.

#### Northern Busway and North Shore Bus Network

Stage 1 of the marketing campaign for the new bus network and Northern Pass was completed in February. This included the official Busway launch on 2 February, billboards, adshell and posters, mail-out, personal travel planning and updating of all customer information and on-road/station signage.

Pre and post-stage 1 research has shown a good public response to the campaign. This included:

- For general population, a prompted awareness of the Busway service network of 95%, up from 42%.
- For general population, an awareness of the Northern Pass of 25%

Research results showed extremely high awareness for the Northern Busway following the completion of Stage 1 of the campaign for the new services.

Stage 2 of the marketing plan is now focussing on ensuring regular commuters and potential new users have all the information they need by way of timetables and routes to use the busway network. A North Shore follow up mail-out at the end of March will provide Northern Pass information and a 'how to use the Northern Busway guide' for specific areas. The objective will be to clarify how to catch express buses from each area or how to get to the busway stations on feeder services and how to use the Northern Pass.

### **Continuous Marketing and Promotion**

#### MAXX website

Significant improvements to the user functionality of the MAXX website and in particular the journey planner were made during February.

Work has also been finalised for a new look and feel and improved user interface to be launched 25 March. The new website will be supported by a Herald campaign on 7 April which will include adhesive stickers on the front page of the Herald, strip herald ads inside, and banner advertising on the Herald online site – to promote the MAXX journey planner.

### 3.11. CUSTOMER INFORMATION CHANNELS

#### MAXX website statistics – February 2008

	February 08
Most active hour of the day	4pm to 5pm
Most active day of the week	Monday
Most popular pages	<ol style="list-style-type: none"> <li>1. Journey planner – specific trip map</li> <li>2. Journey planner – full enquiry entry page</li> <li>3. Message alerts</li> <li>4. Journey planner – region overview map</li> </ol>
Most downloaded PDF files	<ol style="list-style-type: none"> <li>1. Western Line train timetable</li> <li>2. Southern Line train timetable</li> <li>3. Albany/ Massey university timetable</li> <li>4. Beach Rd/ East Coast Bays timetable</li> <li>5. Northern Express timetable</li> </ol>

#### MAXX SMS service

During February the SMS text service received a total of 13,289 requests for public transport route and stop information from 3,075 individual users.

#### MAXX Contact Centre – February 2008

Call Summary						Balanced Scorecard KPI		
Volumes			Average Time			MAXX	MAXX GOS	QUALITY
Offered (num)	Answered (num)	Abandoned (num)	Queued (mm:ss)	Servicing (mm:ss)	Handling (mm:ss)	Abandoned Target=5%	Target=80%	(Internal) Target=85%
72,878	69,876	3,002	0:16	2:22	2:31	3.98%	78.57%	83.16%

**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 – February 2008

Britomart Summary		
Visits Feb 08 (num)	Visits Feb 07 (num)	Change (%)
10010	10480	-4.48%



## **4 PROJECT DELIVERY**

### **4.1. ROLLING STOCK PROCUREMENT**

#### **Renewals projects**

##### **• SX refurbishment**

Refurbishment of the bogies for the SX carriages is continuing. The scope and contract arrangements for the refurbishment are now almost complete with minor issues remaining to be resolved. The contractual arrangements are expected to be concluded in April.

##### **• ADL Air-conditioning Upgrade**

The programme is on target. Currently seven units have been completed.

##### **• ADK Diesel Generator Set Upgrade**

United Group (Toll's sub-contractor) has completed 2 units, the next is due for completion during the first week of April. The programme is running to schedule.

#### **SA Trainset 15 – 17**

The carriage refurbishment programme at Hillside is running to schedule. However, the bogie production from CNR is running behind schedule. The most recent programme estimated is TS15 will be delivered four week late and TS16 two weeks late. TS17 will meet schedule. Options to provide operational cover during the delay period are being developed with Toll and Veolia, together investigating options of making up lost time.

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

#### **SA Trainsets 18 – 23**

A draft contract and specification to complete the remanufacture of 36 ex. Br Mk2 carriages is nearing finalisation and is expected to be concluded in April. The first tranche of ex. Br Mk2 carriages has departed the UK for New Zealand on schedule.

### **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 legal funding agreement between ONTRACK and ARTA for the construction works was developed with ONTRACK staff during this reporting period.

The Outline Plan of Works (OPW) Responses Report from ACC has been received with the report recommending no changes to the ONTRACK / ARTA OPW submission. Discussion between ACC and ARTA officers are progressing to finalise the operation and maintenance requirements for the proposed station toilet facilities.

The request for tender (RFT) process has commenced with ONTRACK leading the process. Preliminary information packages have been issued to the three short-listed contractors for their review. The RFT document is has been drafted by ONTRACK and is being reviewed by ARTA.

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

**Avondale Station** – ONTRACK has withdrawn the OPW for the full section of the DART 4 project and replaced it with a smaller section between Portage Rd and Chamber St. This smaller section does not include the Avondale Station. This will allow ONTRACK to address issues raised by ACC in their draft OPW responses concerning the grade separation of St Judes St. No date for resolution has been given at this stage. ARTA has put all above track works relating to the Avondale Station on hold.

**New Lynn** – ONTRACK's Consortium led by Fletcher Construction (FCC) have extended their date for providing the total outturn cost for constructing the base case station. Once this is received ONTRACK will enter into negotiation with the Consortium to finalise and award the physical works contract for the rail trench and 'below track' elements of work.

Waitakere City Council (WCC) and ARTA are working together to finalise the scope of the Transport Orientated Development (TOD) options, with associated discussions being held to establish the business case on the transport benefits for the various TOD options. External consultants are assisting ARTA in reviewing the WCC produced benefits and costings data for the development of the TOD.

The completion of the partnering agreements between ARTA / ONTRACK and ARTA / WCC remains on hold while the project teams focus on finalising the scope and business case. These will be progressed once agreement is reached on the final outcome.

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

ONTRACK are making progress with Sturges Rd downmain platform and are targeting 1 April as a possible access date for ARTA contractors. ARTA's contractors to follow on with the 'above track' works once ONTRACK authorise access.

Swanson upmain was commissioned as programmed on the 18 February. Some minor outstanding works remained to be done at the time of commissioning but they were completed in the following week.

ONTRACK has provided ARTA with some amended platform access dates for the remaining platforms and further reforecasting of the 'above track' works has been required to confirm new target completion dates. The reforecast has resulted in further tightening of ARTA's programme for completion by the targeted DART 8 commissioning date of Queens Birthday. At this stage ARTA and their contractor remain positive in being able to meet the commissioning date, but no float remains within the programme.

ONTRACK have indicated that if no workable solution regarding the replacement of the Sturges Road overbridge (Bridge 58) can be found shortly with WCC, they will defer the replacement of the bridge until the Electrification project as it is not strictly required for double tracking.

#### **Distributed Stabling (DART 17)**

**Pukekohe** – Minor delays due to unforeseen ground conditions and the need to install a new watermain due to the existing one being in very poor condition has slowed progress, though the completion of the Physical works remains on target for the revised completion date of the end of March. ARTA is keeping Veolia informed to ensure they remain up to date with progress.

**Papakura** – ONTRACK has undertaken to take the opportunity to replace all of the old and inconsistent gauged rails within the stabling yard, which has meant some additional programme delays. A revised completion date has been discussed with Veolia and is likely to be at end of March.

The lease and licensing agreements are still outstanding.

**Tamaki Drive** – The outcome of Toll's review of the final concept design for their approval is yet to be received. In the meantime the decision to progress the detailed design has been taken. The joint programme of ARTA and ONTRACK tasks remains on target.

**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. This is to define the development zones and the capacity available for train stabling. The minimum storage capacity required would be to accommodate a fleet during the change over period from diesel to electric traction. A detailed survey is being progressed to allow ONTRACK to develop the design to ensure necessary clearances are achieved for stabling and through the road.

**Ranui** – Concerns over the operability of the rail access to the stabling at Ranui have caused a revision to the rail access to be proposed, providing a reception track where the road vehicle access was going to be. This requires the purchase of additional land by ONTRACK which has now been approved and is being pursued.

ONTRACK continues with the removal of unsuitable fill placed at the proposed Ranui Stabling site and replacing it with good material. The mainline is being realigned from Dart 8 plans as ONTRACK wish to recover programme time. This may impact on the stabling site design.

ARTA staff are also consulting with WCC to ensure that they are kept well informed of ARTA proposals for the Ranui site.

### **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:

<b>Station</b>	<b>Status</b>	<b>Comments</b>
<b>Baldwin Ave</b>	Yet to commence.	Station upgrade works are shown to be undertaken during the 2008/2009 financial year
<b>Morningside</b>	Yet to commence.	Station upgrade works are shown to be undertaken during the 2008/2009 financial year
<b>Middlemore</b>	Completion of works through additional funding from the ARC.	Construction works continues to remain on programme for the target completion date of April 08. Status the same.
<b>Ellerslie</b>	ARTA is committed to upgrading Ellerslie station by mid 2008, with additional funding from the ARC.	<ul style="list-style-type: none"> <li>• ONTRACK has rejected the proposed method of raising the platform that has been applied to other Auckland station sites and require ARTA to install full height platform front units.</li> <li>• ACC have provided their response to the OPW and ARTA is working through implementing any relevant responses.</li> <li>• Construction of the lighting and shelter mast foundations have commenced on site.</li> </ul>

### **Helensville Trial Service**

An application for building consent and OPW is with Rodney District Council for processing and should be available late March. The tender was issued in late February and will close in March. Consultation is on going with community stakeholder groups to inform and update them on progress.

Discussions between ARTA and ONTRACK are continuing with regards to the remedial works strategy for minimising the impact of the Heat 40 speed restrictions over the summer period as this matter remains unresolved.

## **4.3. FERRY TERMINAL UPGRADES**

### **GENERAL**

#### **Beach Haven**

The detailed design for the ramp and pontoon are ahead of programme and due for completion in March along with tender documents. ARTA has revised the date for issuing the tender documents until April to allow further discussion with the ferry operator to take place.

#### **Downtown Ferry Terminal**

ARTA has agreed with ARTNL the extent and scope of the outstanding projects at the Downtown Ferry Terminal and ARTA will accept responsibility for managing the delivery of these projects once ARTNL transfers the relevant funds.

### **Downtown Upgrades**

Pedestrian bridge linking Piers 1 and 2:– Remains on hold pending the end of the peak summer season in early April and the completion of the prerequisite Pier 1 and 2 structural remedial works.

A master plan of projects is being developed for discussion with ARC as mitigation works at the Downtown Ferry Terminal in lieu of not extending the Pier 2 canopy in line with the original resource application submitted by ARTNL.

### **Downtown Renewals**

The tender for the Pier 1 and 2 structural remedial works closed in early February and post tender negotiations have commenced to resolve some outstanding issues.

### **Half Moon Bay**

The building consent application and construction specifications to construct a canopy over the length of the boardwalk have been completed and will be issued to the Manukau City Council for approval in March. The physical works tender documents are being completed and tenders will be called shortly.

### **Gulf Harbour**

First stage: – The relocation of the pontoon began slightly late while co-ordination with the Gulf Harbour Marina took place regarding the provision of a temporary ferry berth, which is required to house the Gulf Harbour ferry while construction works take place. The ferry operator is helping to ensure a smooth transition.

Second stage: - The tenders for the supply and installation of a canopy over the pontoon and ramp was sent to four nominated tenderers are being reviewed. Negotiation has commenced with the preferred tender. Construction is expected to commence once building consent has been received. After discussions with Rodney District Council it is expected to be received in March.

### **Bayswater**

A revised economic evaluation with peer review has been submitted to Land Transport NZ for consideration. It is expected that Land Transport NZ will make a decision on our funding application at their April board meeting.

Discussions with NSCC continue concerning roles and responsibilities for implementation of this project and ownership of the finished assets. The landslide works requires the removal of the building which is occupied by Takapuna Grammar School's rowing club. NSCC have advised ARTA they are in discussions with the school on alternative arrangements. This could have an adverse consequence on the consented landside works.

## **4.4. NETWORK DEVELOPMENT**

### **Rail Station Upgrades Concept Designs**

The concept designs for the Onehunga Branch Line stations are nearing completion.

ARTA continues to work with ONTRACK as they progress with their ECI contract with Fulton Hogan for the Park Rd station.

The concept design/station upgrade reports for Puhinui, Baldwin Ave, and Mt Albert Stations are in draft form and under internal review.

The Rail Station Concept Design consultants are currently investigating Takanini and Pukekohe Stations.

### **Rail Operational and Business Planning**

Comments have been received from ONTRACK on the Draft Passenger Rail Operations Plan, which are currently being reviewed.

Discussions have taken place with ONTRACK to establish practical maximum capacity targets for Britomart. These will be used as the basis for the development of a robust electrified passenger service timetable, which in turn will inform subsequent planning for electrification signalling and power supply infrastructure and for assessing freight service capacity requirements.

### **Ferry Terminal Developments**

SKM are working to finalise Stage 1 of their Downtown Terminal Development Plan draft report by early May. The Half Moon Bay report will also be completed at the same time. Initial working copies of each report have been provided for review and feedback.

### **Rugby World Cup 2011**

Auckland City has changed their approach to the development of works associated with Kingsland Station and the Sandringham Road re-alignment required for the Rugby World Cup 2011 and it is likely ARTA may take over planning for the modifications to Kingsland Station from Auckland City. Key to this is the feasibility of providing an underpass under the tracks at the Morningside end to provide a second access to the platform on the New North Rd side of Kingsland. ARTA are awaiting the initial investigation report that Auckland City commissioned from URS looking at the underpass options.

### **Newmarket Bus Rail Interchange**

Tenders have been received, and currently being evaluated for the Newmarket Bus- Rail Interchange Scheme Assessment Report Study. It is expected that a contract will be awarded in early April.

### **Rail Real Time Passenger Information System**

Tender documents are being prepared for a feasibility study to determine the function requirements and technical options for extending real time passenger information to cover rail stations and ultimately trains. It is expected that tenders for this study will be called in late April

## **4.5. REAL TIME PASSENGER INFORMATION SYSTEM (BUSES PHASES 0, 3&4)**

The 160 Type 1 displays have arrived and tender documentation for their installation is nearing completion. It is anticipated that tenders will be called by mid April.

A functional specification for the Type 2 signs has been developed and agreed by Customer Services. Procurement options for developing the design are being investigated.

## 5 CE UNIT

### 5.1. MEDIA AND COMMUNICATIONS

#### Media Releases

**01 Feb Twenty20 cricket at Eden Park - show us your game ticket and ride the train for free!**

Cricket fans who pre-purchase their ticket for the Twenty20 cricket game on Tuesday 5 February will be able to ride the train to Eden Park for free.

**04 Feb MAXX to Waitangi Day Festival - and be in to win a monthly Discovery Pass**

Aucklanders travelling by bus, train or ferry to celebrate Waitangi Day 2008 at Okahu Bay could win one of five monthly Discovery passes, worth \$210 each. To be in to win, festival goers should keep their public transport ticket and present them to the festival organisers when requested.

**12 Feb Black Caps versus England at Eden Park - show us your game ticket and ride the train for free**

Cricket fans who pre-purchase their tickets for the Black Caps versus England match and Eden Park card members will be able to ride for free from all train stations to Kingsland station, which is just five minutes' walk from Eden Park.

**13 Feb MAXX to Rockin' Rod**

Aucklanders heading to Vector Arena on Monday 18 or Tuesday 19 February to see Rod Stewart take to the stage can avoid parking hassles and take a MAXX bus, train or ferry to Vector Arena, which is approximately 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.

**13 Feb MAXX out on great food, wine and music at Devonport this weekend**

On Saturday 16 and Sunday 17 February, Aucklanders heading to the Devonport Food, Wine and Music Festival can travel the easy way and hop on a MAXX bus or ferry

**13 Feb Show us your Blues ticket and ride the bus or train to Eden Park for free**

Rugby supporters who pre-purchase their Super 14 game ticket or present their Eden Park membership card can ride selected buses and trains to Eden Park for free.

**13 Feb Hey, we're all on the same road**

A new campaign is highlighting the importance of motorists and cyclists sharing the road, as more people riding bikes on the road is a key to achieving long-term improvements to Auckland's transport problems.

**13 Feb Free bus ride for Vodafone Warriors fans**

Rugby league fans who pre-purchase their tickets for the Vodafone Warriors v Newcastle Knights game at North Harbour Stadium on Friday 15 February will be able to ride for free on special shuttle bus services and selected Northern Express bus services.

**14 Feb New platform for Swanson rail commuters**

From Monday 18 February, passengers using the Swanson train station will use a new platform to catch the train out West or towards Britomart as Auckland's Western Line rail upgrade progresses further.

**19 Feb MAXX buses and trains to take music lovers to Starlight Symphony**

On Saturday 23 February, symphony lovers can leave the car at home and take a MAXX bus or train to the SKYCITY Starlight Symphony in the Auckland Domain.

### **21 Feb Active transport focus for Bike Wise Week**

Active transport is the focus for the region over the next couple of weeks, as Aucklanders are encouraged to dust off their bikes, pump up their tyres, get out and about on two wheels, and join in the many free events planned for National Bike Wise Week (23 February to 2 March 2008).

### **21 Feb Train to Helensville A&P Show**

A special excursion train will run to the Helensville A&P Show this Saturday, allowing city folk to spend a day in the country.

### **27 Feb Auckland's tertiary students begin year with a discount**

As tertiary students get ready to return to campus they can now look forward to even cheaper bus and train fares.

### **28 Feb Teddies take the trains (and buses)**

On Sunday 2 March, teddy lovers of all sizes can grab their favourite bear and travel with MAXX to the Teddy Bears' Picnic at the Auckland Domain.

### **28 Feb Auckland school kids take part in Feet First Walk to School Week**

The health and fitness of Auckland primary school children will get a boost when they hit the footpaths next week as part of the nationwide Feet First Walk to School Week (March 3 to 7).

### **28 Feb Let MAXX Smooth the Way to Santana**

On Tuesday 4 March, fans of Latin rocker Carlos Santana can leave the car at home and catch a MAXX train, bus or ferry to Vector Arena, which is approximately 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.

### **28 Feb Devonport ferry services increased**

North Shore residents will find it even easier to commute the stress-free way from Devonport, just a 15-minute ferry ride to Auckland's CBD, with the introduction of more ferry services between Downtown Auckland and Devonport. The Auckland Regional Transport Authority (ARTA) is also encouraging residents to take advantage of the seven-day Devonport Bayswater Pass which integrates local bus and ferry services and train services between Britomart and Kingsland, Glen Innes and Ellerslie.

## **Other Communications Activities**

### **➤ Consultations**

**Initial Ranui Stabling Consultation:** February 28 2008