



Auckland Regional  
Transport Authority

# MONTHLY BUSINESS REPORT

January 2008

## CONTRIBUTION LIST

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

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Strategy and Planning	Peter Clark
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## TABLE OF CONTENTS

<b>SUMMARY .....</b>	<b>3</b>
<b>1 CORPORATE SERVICES .....</b>	<b>4</b>
1.1. FINANCIAL REPORTS .....	4
1.2. STATEMENT OF FINANCIAL PERFORMANCE .....	7
<b>2 STRATEGY AND PLANNING .....</b>	<b>10</b>
2.1. AUCKLAND TRANSPORT PLAN .....	10
2.2. PASSENGER TRANSPORT PLANNING .....	10
2.3. PLANNING AND PROGRAMMING .....	10
2.4. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME .....	13
2.5. REGIONAL ARTERIAL ROAD PLAN .....	13
2.6. WALKING AND CYCLING STRATEGY DEVELOPMENT .....	13
2.7. REGIONAL ROAD SAFETY COORDINATION .....	13
<b>3 CUSTOMER SERVICES .....</b>	<b>14</b>
3.1. PASSENGER TRANSPORT PATRONAGE - NETWORK WIDE .....	14
3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY .....	18
3.3. SERVICE DEVELOPMENTS .....	21
3.4. SPECIAL EVENT PASSENGER TRANSPORT SERVICES .....	22
3.5. MAJOR INFRASTRUCTURE WORKS .....	23
3.6. REGISTERED SERVICE NOTIFICATIONS RECEIVED BY ARTA UNDER THE TRANSPORT SERVICES LICENSING ACT 1989 PART 2 .....	24
3.7. PUBLIC TRANSPORT CONCESSIONARY FARE SCHEME (CFS) .....	24
3.8. AUCKLAND TOTAL MOBILITY SCHEME .....	25
3.9. TRAVEL PLANNING .....	26
3.10. PT NETWORK MARKETING AND CUSTOMER INFORMATION ACTIVITIES .....	27
3.11. CUSTOMER INFORMATION CHANNELS .....	28
<b>4 PROJECT DELIVERY .....</b>	<b>30</b>
4.1. ROLLING STOCK PROCUREMENT .....	30
4.2. INFRASTRUCTURE DEVELOPMENT .....	30
4.3. FERRY TERMINAL UPGRADES .....	33
4.4. NETWORK DEVELOPMENT .....	34
4.5. ASSET MANAGEMENT REVIEW .....	34
4.6. ARTNL SAFETY MANAGEMENT SYSTEM REVIEW .....	35
4.7. REAL TIME PASSENGER INFORMATION SYSTEM (BUSES PHASES 0, 3&4) .....	35
<b>5 CE UNIT .....</b>	<b>36</b>
5.1. MEDIA AND COMMUNICATIONS .....	36

## **SUMMARY**

### **Patronage**

- Total patronage for January is 3.9% higher than January 2007.
- Total patronage for the seven months to 31 January 2008 is 0.7% higher than last year.
- January month patronage is 4.1% higher for bus, 7.9% higher for rail and 2.0% lower for ferries.
- Year to date bus patronage is down 0.9%; rail patronage is up 11.2% and ferry patronage has increased by 1.0%.
- The Northern Express patronage for January was 21.4% above January last year.

### **PT Services**

- January rail service punctuality and reliability were both less than last year due to the construction activities across the network.
- The new tertiary student discount of 40% will be introduced in February.
- The publicity for the launch of the Northern Busway in February has resulted in an encouraging increase in patronage on North Shore services.
- A new transferable ticket will be launched with the Northern Busway launch.
- New bus services for Mt Eden Rd and Auckland International Airport are in the process of being developed.
- Special Event services were arranged for Sir Edmund Hillary's funeral, Big Day Out and The Police concert in January.
- Free PT travel for ticket holders to Eden Park cricket and Super 14 games as well as North Harbour Super 14 games has been finalised.

### **Rolling Stock**

- Refurbishment of the SX bogies has commenced.
- Upgrading of the ADL units' air conditioning and the ADK diesel generators is due for completion by July and June 2008 respectively.

### **Infrastructure**

- The Newmarket Station Redevelopment design is expected to be finalised in February.
- Work continues on the four distributed stabling sites and discussions continue with Toll NZ for the additional stabling and maintenance facilities at Westfield.
- Middlemore rail station upgrade is due for completion in April.
- Ellerslie rail station upgrade is expected to commence in February.
- Downtown Pier 1 and Pier 2 structural remedial works tender will be awarded in March.

### **Strategy and Planning**

- Two Auckland City intersections have had red light camera infrastructure installed to enable the pilot project.
- A new Central Cycle Map will be available in mid February.
- The Draft Ferry Development Plan is being finalised.

# 1 CORPORATE SERVICES

## 1.1. FINANCIAL REPORTS

Auckland Regional Transport Authority									
INCOME STATEMENT									
NZD '000 January-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	7,097	6,367	(730)	50,907	44,822	(6,084)	86,907	88,857	1,950
LTNZ Opex Grants	7,375	6,688	(687)	52,844	48,139	(4,705)	93,340	92,684	(656)
Other Grants and Subsidies	96	106	10	639	789	149	1,303	1,092	(211)
Rail Fare Revenue	1,045	1,242	197	8,576	9,154	578	16,190	16,000	(190)
Bus Fare Revenue	161	356	194	1,156	1,685	529	2,636	2,250	(386)
Ferry Revenue		191	191		684	684		1,438	(1,438)
Other Sundry Operating Income	20	50	30	148	90	(58)	44	297	253
<b>Total Operating Revenue</b>	<b>15,795</b>	<b>15,000</b>	<b>(795)</b>	<b>114,269</b>	<b>105,363</b>	<b>(8,907)</b>	<b>201,858</b>	<b>201,180</b>	<b>(678)</b>
<b>OPERATING EXPENDITURE</b>									
Human Resource	974	777	197	6,799	5,615	1,184	11,266	11,671	405
Prof Services - Project Delivery	585	334	251	4,113	2,967	1,146	6,616	7,295	679
Prof Services - Customer Services	722	691	31	4,608	4,516	92	8,964	8,519	(445)
Prof Services - Others	155	122	33	1,573	1,488	85	2,600	2,420	(180)
Support Services	200	185	15	1,400	1,292	108	3,100	2,400	(700)
Materials	30	13	17	211	110	101	305	417	112
Printing and Office	166	117	49	809	630	179	1,641	1,498	(143)
Communications	30	14	16	171	95	76	230	302	72
Information Systems	79	46	33	654	452	202	805	1,211	406
Bus Contract	7,545	6,796	749	56,602	53,402	3,200	101,496	103,672	2,176
Rail Contract	4,378	4,671	(293)	31,239	28,234	3,005	59,104	55,559	(3,545)
Ferry Contract	328	323	5	2,239	2,234	5	148	174	26
Staff Time Cost	(332)	(19)	(313)	(2,210)	(129)	(2,081)	306	909	603
Other Expenditure	306	179	127	1,965	1,657	308	3,598	2,880	(718)
Depreciation	881	1,172	(291)	6,001	6,354	(353)	10,540	10,557	17
Investigations Expenditure	503	451	52	3,251	1,889	1,362	4,222	5,329	1,107
<b>Total Operating Expenditure</b>	<b>16,551</b>	<b>15,872</b>	<b>679</b>	<b>119,425</b>	<b>110,806</b>	<b>8,619</b>	<b>214,941</b>	<b>214,813</b>	<b>(128)</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(756)</b>	<b>(872)</b>	<b>(116)</b>	<b>(5,156)</b>	<b>(5,443)</b>	<b>(288)</b>	<b>(13,083)</b>	<b>(13,633)</b>	<b>(550)</b>

## Statement of Financial Position

As at 31 January 2008

	June 07 \$000s	ARTA				June 07 \$000s	ARTA		
		Jan-08 \$000s	Dec-07 \$000s	Movement \$000s			Jan-08 \$000s	Dec-07 \$000s	Movement \$000s
<b>Liabilities</b>					<b>Assets</b>				
<b>Current Liabilities</b>					<b>Current assets</b>				
Trade payables	4,401	2,997	13,023	(10,026)	Cash and cash equivalents	323	163	416	(253)
Employee benefit liabilities	621	591	914	(323)	Trade receivables	436	578	357	221
Income in advance	15	2,892	4,187	(1,295)	GST receivable/(payable)	439	311	(412)	723
Accrued expenditure	19,871	19,871	25,162	(5,291)	Accrued income	5,321	7,469	8,574	(1,105)
Transport grants payable	47,527	28,830	28,830	0	Prepayments	0	2,896	4,246	(1,350)
<b>Total current liabilities</b>	<b>72,435</b>	<b>55,181</b>	<b>72,116</b>	<b>(16,935)</b>	<b>Related party receivables</b>				
<b>Non-current Liabilities</b>					Operating account	21,504	19,741	34,510	(14,769)
Transport grants payable	7,700	16,916	16,916	0	Transport grants	47,527	28,830	28,830	0
<b>Total non-current Liabilities</b>	<b>7,700</b>	<b>16,916</b>	<b>16,916</b>	<b>0</b>	<b>Total current assets</b>	<b>75,550</b>	<b>59,988</b>	<b>76,521</b>	<b>(16,533)</b>
<b>Total liabilities</b>	<b>80,135</b>	<b>72,097</b>	<b>89,032</b>	<b>(16,935)</b>	<b>Non-current assets</b>				
<b>Equity</b>					Property, plant & equipment	85,340	97,086	95,562	1,524
Retained earnings	5,318	6,476	6,092	384	<b>Related party receivables</b>				
Transport ring fence reserve	83,137	95,417	93,875	1,542	Transport grants	7,700	16,916	16,916	0
<b>Total equity</b>	<b>88,455</b>	<b>101,893</b>	<b>99,967</b>	<b>1,926</b>	<b>Total non-current assets</b>	<b>93,040</b>	<b>114,002</b>	<b>112,478</b>	<b>1,524</b>
<b>Total equity and liabilities</b>	<b>168,590</b>	<b>173,990</b>	<b>188,999</b>	<b>(15,009)</b>	<b>Total assets</b>	<b>168,590</b>	<b>173,990</b>	<b>188,999</b>	<b>(15,009)</b>

**Statement of Cash Flows**  
**For the Period Ended 31 January 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	46,585
21,014	ARC capex distributions	20,725
21,523	ARC grant distributions	9,481
8,293	LTNZ capex grants	2,231
79,307	LTNZ opex grants	46,441
1,339	Other grants and subsidies	3,638
13,681	Rail fare revenue	9,187
2,229	Bus fare revenue	1,515
0	Ferry revenue	563
162	Other sundry operating income	90
208,248		140,456
	Cash was applied to:	
156,376	Payments to Suppliers	107,390
8,324	Payments to Employees	5,645
19,878	Payments to Grant recipients	9,481
184,578		122,516
<b>23,670</b>	<b>Net Cash from Operating Activities</b>	<b>17,940</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
0		0
	Cash was applied to:	
0	Purchase and Development of Fixed Assets	0
23,493	Investments in Rolling Stock	18,100
0	Other Investments	0
23,493		18,100
<b>(23,493)</b>	<b>Net Cash applied to Investing Activities</b>	<b>(18,100)</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>(160)</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>163</b>
	<b>Cash &amp; Investments Balances Consist of:</b>	
0	Bank Overdraft	0
323	Cash	163
0	Short Term Investments	0
<b>323</b>		<b>163</b>

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

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

The results for the January 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 \$0.7m and Land Transport NZ Opex Grants are \$0.7 less than budget due to less expenditure than budgeted.

Rail Fare Revenue is \$0.2m more than budget due to continued higher than budgeted patronage growth on rail services.

Bus Fare Revenue is \$0.2m more than budget due to higher than budgeted passenger demand for gross contract services during January.

#### **Expenditure**

Major variances to budget are:

- a) Human resource is \$0.2m less than budget due to lower than budgeted salaries as a result of staff vacancies still not filled.
- b) Professional services – Project Delivery - \$0.3m less than budget due to delays on the progress of the projects in this area.
- c) Bus contract is \$0.7m less than budget due to some planned services not commenced, less demand for child concession fares and credits being received from operators for deductions.
- d) Rail contract \$0.3m more than budget due to higher than planned maintenance on the rolling stock for the month of January partially offset by a lower cost for fuel than budgeted.
- e) Staff time cost is \$0.3m more than budget due to higher actual staff hours allocated to projects than budgeted.
- f) Other expenditure is \$0.1m less than budget due to less advertising costs for phase one of the North Shore campaign being incurred. This budget was spent in February on the opening of the busway.
- g) Depreciation is \$0.3m more than budget due to timing differences resulting from some assets being capitalised ahead of the time they were originally planned.
- h) Investigations expenditure is \$0.1m less than budget due to a phasing difference for investigation spend from the budget and 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 month is \$0.9m. This deficit arises mainly because depreciation is unfunded.

### **OPERATING RESULTS - YEAR TO DATE - PERIOD ENDED 31 JANUARY 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 \$6.0m 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 \$0.5m more than budget due to higher than budgeted patronage growth.

Ferry Revenue 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.

### **Expenditure**

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

- a) Human resource is \$1.1m less than budget.
- b) Professional services – Project Delivery - \$1.1m less than budget.
- c) Professional services – Customer Services - \$0.1m less than budget due to less costs than anticipated for the maintenance charge for the real time project and timing differences in the travel demand management and community focused projects partially offset by more consultant time used in the negotiation of the North bus services for the opening of the North Shore busway in February 08.
- 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 timetable cases and school travel planning resources being required than anticipated. There were also some costs originally planned under the materials budget that have been better coded to other cost codes to allow more accurate analysis of ARTA expenditure going forward, this continues to be monitored to ensure accurate budget planning in the future.
- f) Printing and office is \$0.2m less than budget due to a delay in printing timetables and on-road information while consultation is undertaken for the North Shore to finalise service timetables and less printing of senior citizen application forms required after the introduction of the Super Gold Card.
- g) Communications is \$0.1m less than budget due primarily to delays in costs associated with moving services for the real time system to another company.
- h) Information systems is \$0.2m less than budget due to less support work required on databases for the bus contracts and significantly lower information costs for the real time system than anticipated.
- i) Bus contract is \$3.2m less than budget.
- j) Rail contract is \$3.0m less than budget.
- k) Staff time cost is \$2.0m 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 \$0.3m less than budget.
- m) Investigations expenditure is \$1.4m less than budget.

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

Net Operating Deficit for the year to date is \$5.4m. This deficit arises mainly because depreciation is unfunded.

### **STATEMENT OF FINANCIAL POSITION**

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



### **Current Liabilities**

The total trade payables have decreased by \$10.0m from December mainly due to the one off payment of \$5.6m to North Shore City Council for the contribution to the Northern Busway and the Veolia quarterly payment of \$4.3m.

Income in advance has decreased by \$1.3m from December due to first month of 3<sup>rd</sup> quarter for the Veolia management invoice being expensed in January.

Accrued expenditure is down \$5.2m from December due to the holiday period resulting in less work being performed and therefore less invoices being accrued for the month.

### **Trade Payables**

<b>Detail</b>	<b>Current</b>	<b>30-60 Days</b>	<b>More than 60 Days</b>
Trade payables – Jan 08	\$1,981,526	\$668,850	\$99,041
Trade payables – Dec 07	\$12,063,675	\$277	\$97,691

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**

<b>Detail</b>	<b>Current</b>	<b>30–60 Days</b>	<b>More than 60 days</b>
Trade receivables – Jan 08	\$418,769	\$37,823	\$116,977
Trade receivables – Dec 07	\$357,011	\$94,708	\$86,656

### **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. AUCKLAND TRANSPORT PLAN**

Planning and development of the next iteration of the Auckland Transport Plan (ATP) is on track to ensure that it is completed by August 2008 to inform the region's 2009 Long Term Council Community Plans. Local Authorities, Transit and ONTRACK have been asked to nominate a member for the political steering group that will meet to inform the development of this iteration of the ATP.

#### **CBD Rapid Transit Study**

The CBD Rapid Transit Study will identify the preferred future form and location for rapid-transit serving Auckland CBD, develop a business case for that option and, if warranted, future-proof the proposal by preserving the corridor for subsequent construction. 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) and Auckland Regional Council (ARC). ONTRACK along with other key planning and funding agencies will be key stakeholders in this early planning phase. It is expected that the study will take around 15 months to confirm a preferred option and develop a business case for that proposal.

### **2.2. PASSENGER TRANSPORT PLANNING**

#### **Ferry Strategy**

The Draft Ferry Development Plan is being finalised. Other projects are continuing, including investigation of options for reducing the number of Half Moon Bay trips cancelled due to low tides (including dredging).

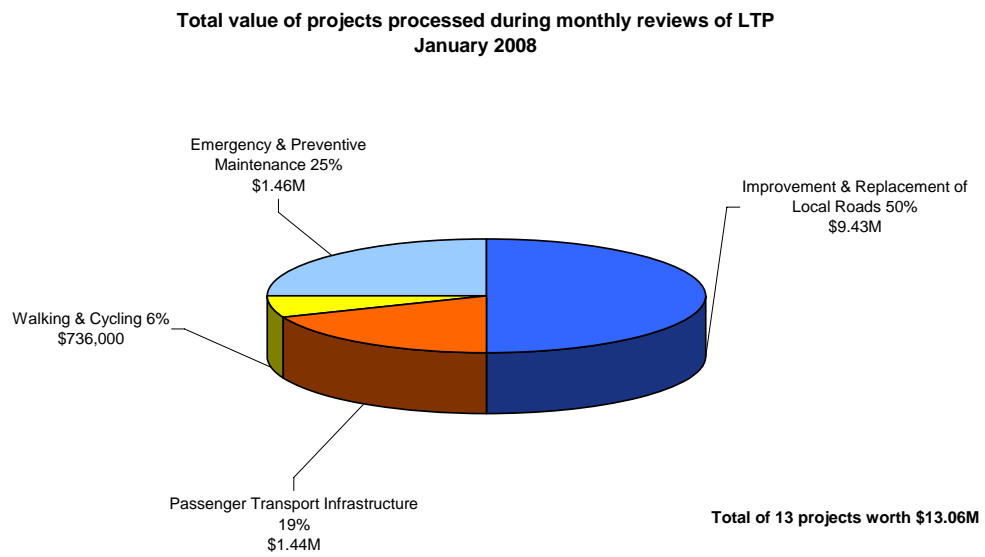
### **2.3. PLANNING AND PROGRAMMING**

2007/2008 Auckland Land Transport Programme (LTP)

During the January monthly reviews, 16 funding applications totalling \$13,059,915 were submitted to ARTA for consideration.

Of the 16 submissions, 12 applications worth \$9,174,615 have been approved for funding while the remaining 4 projects worth \$3,885,300 are deferred pending Land Transport NZ approval.

Figure 1 shows the breakdown of scheme type.



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

**Figure 1. January LTP Review, ARTA processed.**

Table 1 - January 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)	
January 2008							
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.	Maintenance	Construction	\$751,300	Recommended	Deferred pending additional information from ACC.
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	Implementation	\$1,123,000	Recommended	Deferred as it is the subject of a Land Transport NZ March Board Meeting.
ARTA	Ferry Terminal Upgrade - Downtown Remedial Works	This project aim to reinstate the structural integrity of the Downtown wharves to an acceptable standard, to allow continued use of these wharves by ferries.	PT Infrastructure	Construction	\$240,000	Recommended	Approved
ARTA	Passenger Transport Programme 2007/08	Additional \$72,335 to provide for 3 cash/credit card ticket machines for the busway stations at Akoranga, Smales and Sunnybrook.	PT Infrastructure	Bus and Ferry Facilities Maintenance and Operations	\$75,000	Recommended	Approved
FDC	Kingseat/McKenzie Intersection Improvement	Additional Professional Services fees incurred during audit of project by Land Transport NZ consultant, involving detailed modelling and analysis of crash prediction model that was not foreseen.	Improvement & Replacement of Local Roads	Construction	\$6,000	Recommended	Approved
FDC	Maintenance Programme 2007/08	programme FDC overlooked the professional services fees and as such the fees have not been incorporated in all the renewal activities. FDC is now applying for CSA request to the Road Renewal allocation for 2007/08.	Maintenance	Construction	\$140,000	Recommended	Approved
MCC	Flat Bush Off-Road Cycle and Walkway Network	Manukau City Council proposes a comprehensive and innovative 34.5km strategic network of shared use cycle and footpaths.	Walking and Cycling	Construction	\$736,000	Recommended	Deferred as it is the subject of a Land Transport NZ April Board Meeting.
MCC	Mill Rd/Redoubt Rd Corridor Study (MPP)	Funding approved at 405k in 06/07 but work did not proceed so funding carried over to 07/08. The tendered price is 805k representing a 49% price increase.	Improvement & Replacement of Local Roads	Study	\$202,735	Recommended	Approved
MCC	Road Reconstruction 07-08	A selection of sites have been visited and all supporting information has now been received. The proposed work is applicable for funding.	Improvement & Replacement of Local Roads	Construction	\$2,340,000	Recommended	Approved
NSCC	Onewa Road (Lake to Sylvan) 06/07	This application seeks funding approval for stage II - for the completion of the road bridge deck and other associated roadworks.	Improvement & Replacement of Local Roads	Construction	\$3,556,400	Recommended	Approved
NSCC	Strategic Studies 07/08	The North Shore City Council's (NSCC) Transport Services Division is undertaking or planning to undertake a number of Strategic Studies that support the Council's Transport Strategy and Implementation Plan.	Improvement & Replacement of Local Roads	Study	\$350,000	Recommended	Approved
RDC	16 July 2007 Storm Damage- Permanent Reinstatement	Storm event of 16-17 July 2007 resulted in minor and major damages at many locations of the Rodney District road network.	Maintenance	Construction	\$247,680	Recommended	Approved
RDC	Preventive Maintenance- Ahuroa Road RP 13900	Permanent reinstatement of Ahuroa Road - RP 13900 where two sections of the road within close proximity have collapsed due to adjoining river bank erosion.	Maintenance	Construction	\$316,800	Recommended	Approved
RDC	Safety-Realign C-R Highway(adj O'Brien Rd)	This activity proposes various safety improvements including shoulder widening, vegetation removal, road marking, resurfacing of the carriageway on bends and minor shaping works to significantly reduce crashes.	Improvement & Replacement of Local Roads	Construction	\$820,000	Recommended	Approved
RDC	Warkworth SH1 Intersection Improvemnets	The project involves improvement of five SH1/local road intersections in Warkworth, two local road intersections in close proximity of SH1, and four-laning sections of the SH1 through Warkworth	Improvement & Replacement of Local Roads	Construction	\$1,275,000	Recommended	Deferred as it is the subject of a Land Transport NZ March Board Meeting.
WCC	Railside Avenue Improvements (07/08)	Council work streams are to undertake work that will enhance and support the benefits being derived around the 1st stage works around the Henderson Transport Interchange.	Improvement & Replacement of Local Roads	Construction	\$880,000	Recommended	Approved
<b>Total New Schemes Approved for Funding</b>					<b>\$13,059,915</b>		

## 2.4. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME

The key focus for January included:

- the 2008/09 maintenance negotiations between ARTA, the local authorities and Land Transport NZ;
- developing and distributing the 2008/09 final submission timeline for the Land Transport Programme to the TA's
- the acknowledgement and processing of submissions to the Draft 2008/09 LTP
- beginning the processing of local authority CAT 1 & CAT 2 requests for the 2008/09 LTP.

## 2.5. REGIONAL ARTERIAL ROAD PLAN

An early draft of the regional arterial road plan was produced in January for initial feedback from the Road Controlling Authorities on the direction of the document. ARTA has met with each Road Controlling Authority separately to discuss the prioritisation of roads in their area and ensure continued support for the process. The document is on track to be completed by the end of March.

## 2.6. WALKING AND CYCLING STRATEGY DEVELOPMENT

Land Transport NZ has approved funding for the Central Cycle Map which will be available mid February. Plans for Bikewise week (towards the end of February) are progressing well. Planning is well underway for the regional cycle monitoring to be carried out in early March. It is anticipated that the responsibility for cycle counting will move to individual councils next year and discussions are ongoing with Land Transport NZ about the methodology to be used and the funding arrangements.

## 2.7. REGIONAL ROAD SAFETY COORDINATION

Phase Two of the Regional Road Safety Plan is underway including the development of a safety engineering workshop.

The regional 'Share the Road' campaign targeting motorists and cyclists will be launched on February 15.

Two Auckland City intersection sites have had red-light camera infrastructure installed in preparation for the pilot project.

Regional Road Deaths at 31st January 2008 compared with 31st January 2007.

	RDC	NSCC	WCC	ACC	MCC	PDC	FDC	Region
Jan 08	2	0	1	3	1	0	0	7
Jan 07	0	0	0	0	1	0	0	1

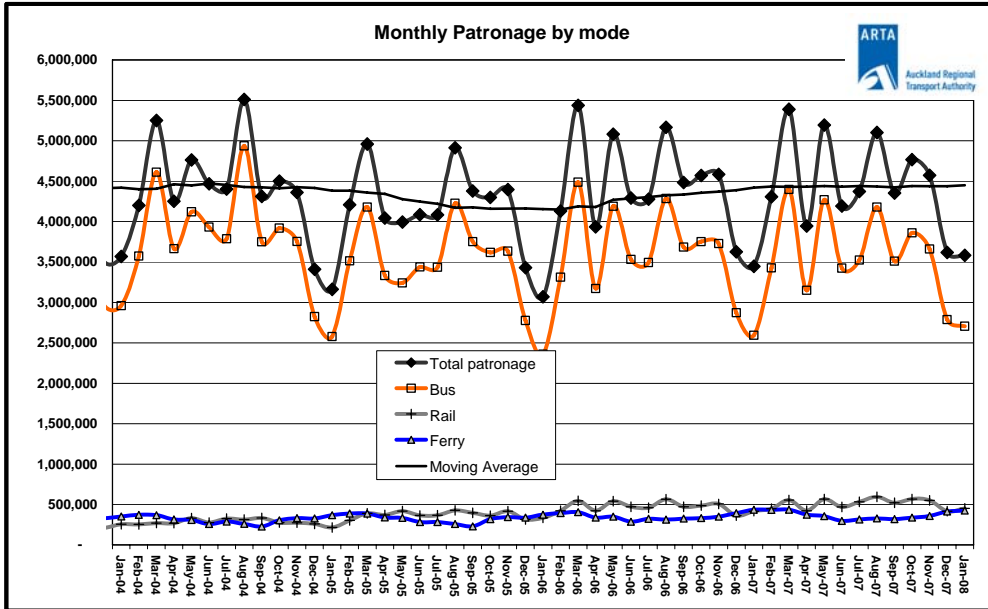
The regional road toll to January 08 has six more deaths than at the same time in 2007.

N.B: The 2007 regional road toll total of 61 deaths was the lowest in more than twenty years for the region.

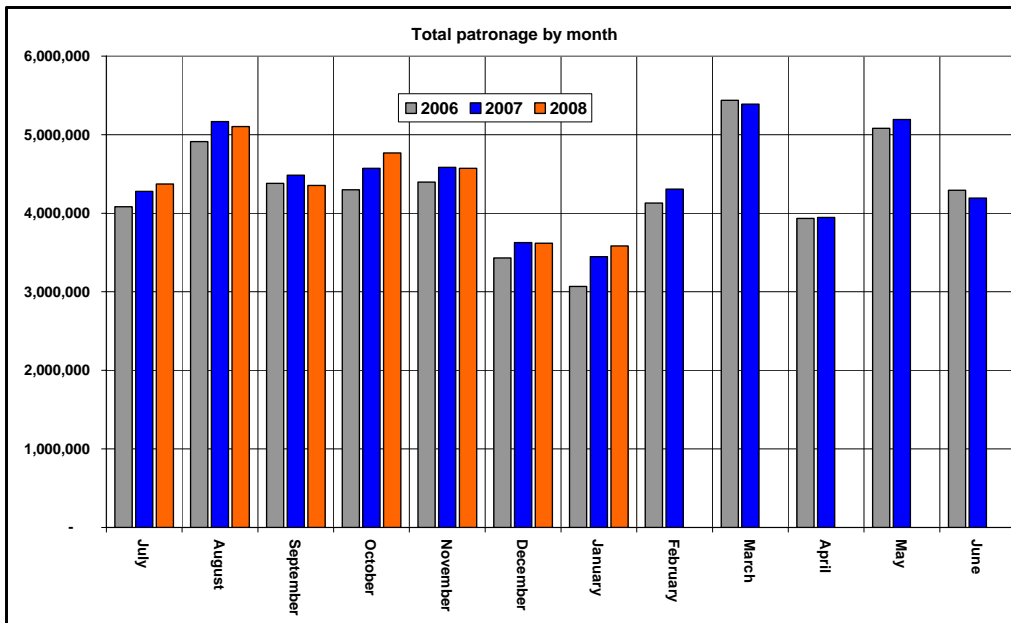
### 3 CUSTOMER SERVICES

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

The total combined bus, ferry, and rail cumulative patronage for the seven months to January is 30,366,902. Patronage year to date is 0.69% higher (206,856 boardings) than at the same time last year.



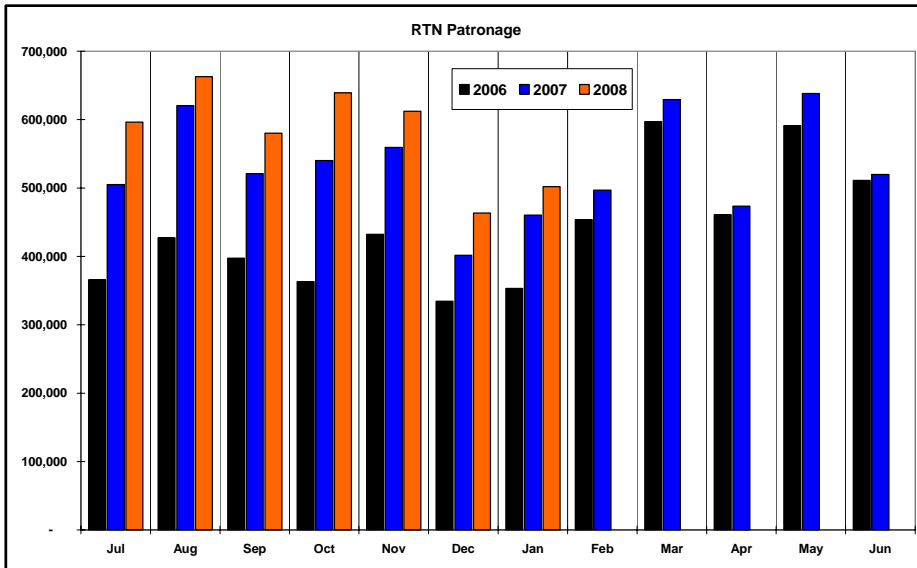
Total patronage for January is 3.92% Higher than last January (135,263 boardings).



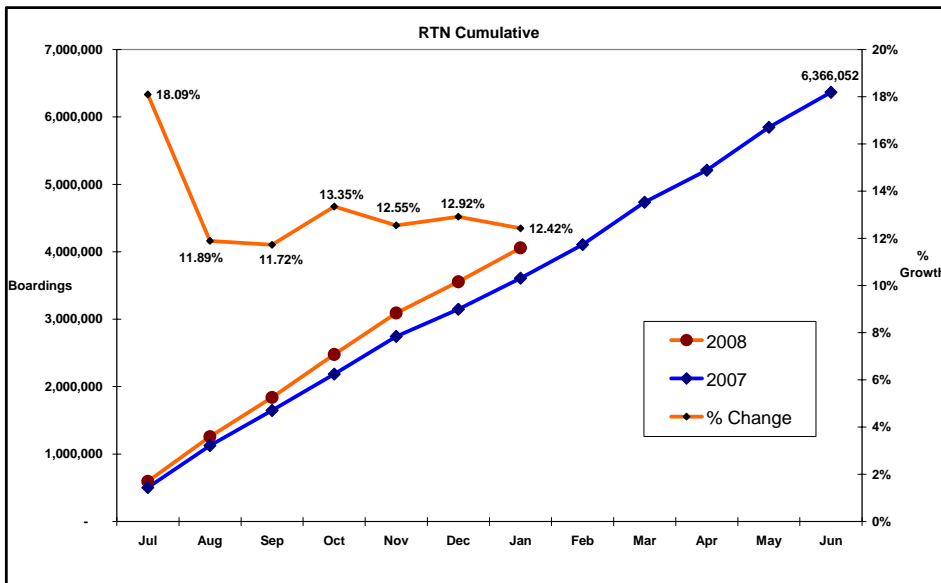
### Network Patronage Analysis:

For the month of January 2008 the Rapid Transit Network grew by 9% (41,641 boardings) compared to January 2007.

The Northern Express grew by 21.4% 9,006 boardings compared to January 2007.

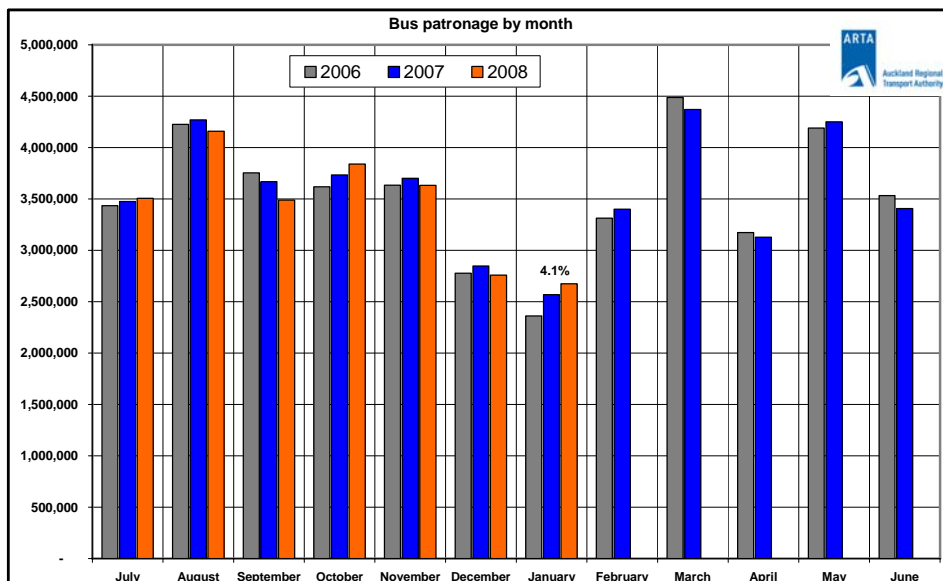


In January the Rail network grew by + 7.87% or 32,918 boardings. At the 7 month stage Rail patronage is up 11.2% (365,617 boardings)



## Bus Patronage

Bus patronage is -0.85% (205,492 boardings) lower than at the same point last year. However, bus patronage is 4.1% higher for the month of January 2008 against January 2007. From February 2008, newly reported airport to Auckland CBD data will be included.

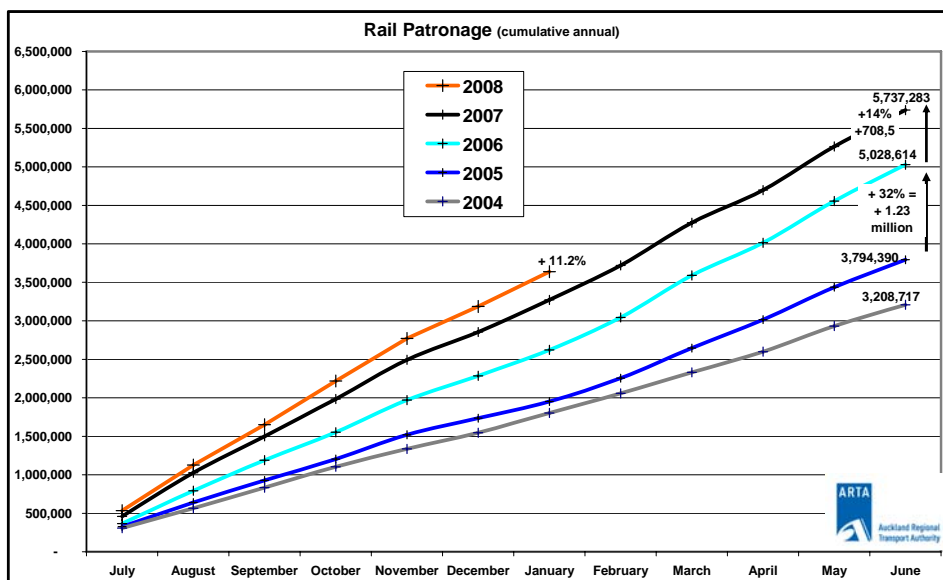


The January patronage growth is significant and is a change in the pattern of patronage so far this year. Most of this change is on the North Shore with the early impact of the bus service awareness and marketing campaign associated with the opening of the Busway.

## Rail Patronage

In January there were 451,000 passengers recorded using trains which is 7.9% more than last year. For the year to date there have been 3.638 million passenger journeys recorded on rail which is 11.1% more than the corresponding period last year. Patronage growth on the southern and eastern lines, at 9.2% more than January last year, continues to be higher than the western line, although the growth on the western line is showing signs of recovery from the decline that was observed after the operational problems associated with double track construction works between the months of February and April 2007. For the month of January, western line patronage was 5.5% more than the same month last year and 3.0% more for the year to date.

Additional services were provided to the Big Day Out held on 18 January. It is estimated that more than 21,000 passengers travelled by train to and from this event which is the highest number carried by train to any single event yet recorded.

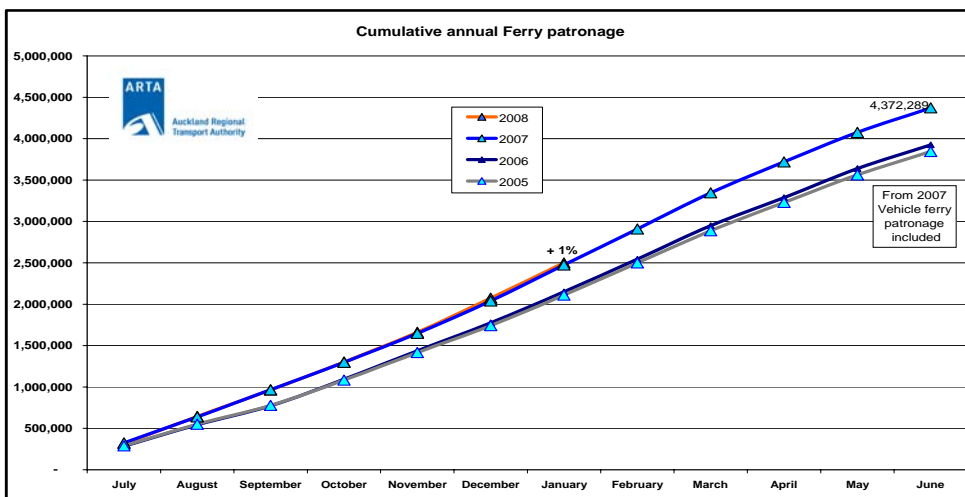




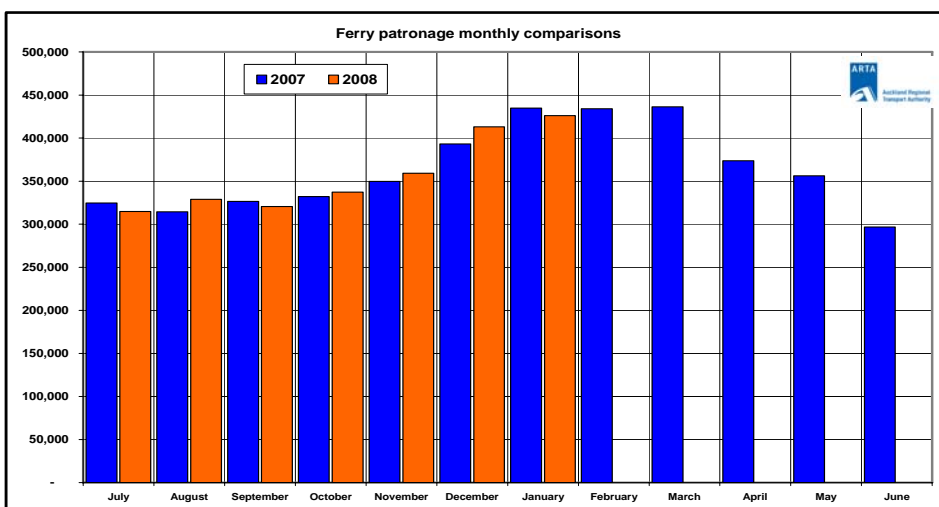
The southern and eastern lines recorded a 9.2% growth compared to January 2007 and are 16.2% higher than at the same point after 7 months last year.

### Ferry Patronage

Ferry patronage now includes more ferry services as data has now been made available for services that previously were not reported to ARTA. This is why there is a difference between the historic data of 2005 and 2006 and the jump to 2007 and 2008 data. Data for 2008 can be compared to 2007 but is a different data set than in 2006.



Ferry patronage for January is -2% (-8,645 boardings) lower than last January. We are investigating why the January data is lower than expected. Cumulative ferry patronage for the 7 months July to January is 1% higher than at the same time last year (24,531 boardings).



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

- Pine Harbour July-Jan 08 vs. July-Jan 07 19.9% growth (+5,483 boardings)
- West Harbour July-Jan 08 vs. July-Jan 07 9.4% (+ 1,704 boardings)
- Half Moon bay July-Jan 08 vs. July-Jan 07 -0.7% decline (-883 boardings)
- Bayswater July-Jan 08 vs. July-Jan 07 -16% decline (-18,552 boardings)
- Birkenhead July-Jan 08 vs. July-Jan 07 8.3% growth (10,159 boardings)
- Gulf Harbour July-Jan 08 vs. July-Jan 07 -8.5 % decline (-2,077 boardings)

### 3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY

#### Rail Services

Performance during January 2008 was affected by the level of construction activities across the network, in particular around Newmarket, and some significant one-off events as detailed below.

Overall, 81.3% of services operated on time or within five minutes of schedule compared to 82.7% in December 2007 and 86.4% for the same month last year. Performance on the southern and eastern lines was most affected by the major incidents listed below and as a result punctuality fell to 82.8%, compared to 86.1% in December and 88.9% in January last year. The western line continued to be impacted by construction activities with 78.1% of services operating on-time or within five minutes. This is an improvement on December 2007 (74.6%) but slightly less than for January 2007 (81.2%).

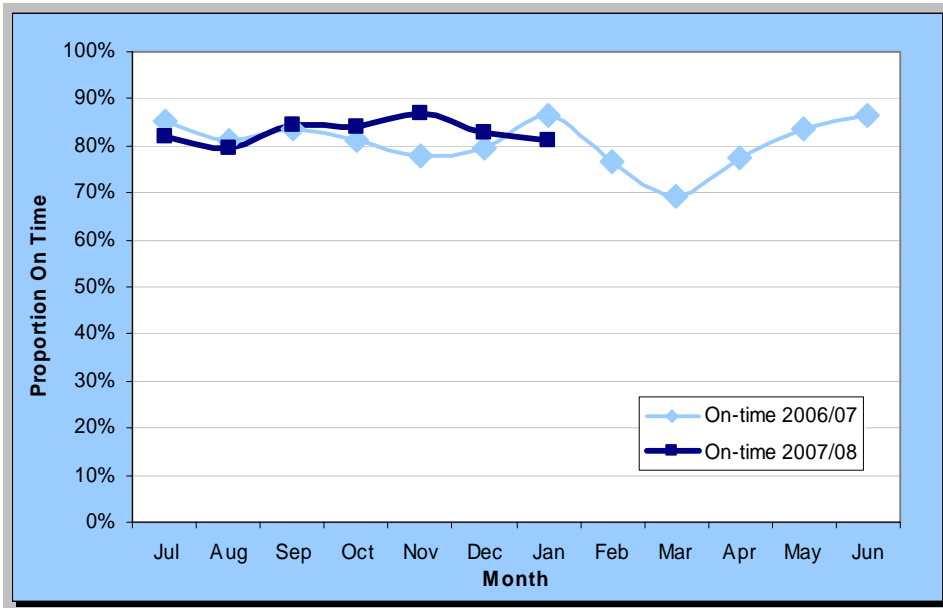
Major incidents that impacted on service delivery during January were recorded as follows:

- A points failure in the Parnell yard resulted in delays and service cancellations during the evening peak period on 10 January;
- On 11 January a signal fault at Avondale resulted in delays to western line evening peak services, while a mechanical fault on an out of service train impacted on southern and eastern line services during the same period;
- On Saturday 19 January, a signal outage from Penrose through to Henderson resulted in delays to southern and western line services;
- On Monday 21 January a series of unrelated points failures occurred that impacted on service operations throughout the day. In the morning peak failures at Otahuhu and Britomart resulted in service delays on all lines. During the evening peak a points failure at Papakura resulted in significant delays and cancellations to southern and eastern line services;
- A signal fault at Newmarket caused delays to services during the evening peak on all lines on 22 January;
- At around 1pm on Wednesday 23 January a freight train derailed at the junction to Ports of Auckland, which caused significant disruption to services for the remainder of the day. Eastern line services were rerouted via Newmarket and alternative transport was arranged where possible for the affected passengers;
- During the morning peak of Wednesday 30 January a mechanical fault at Paerata resulted in a train being disabled that affected southern and eastern line services;
- On Thursday 31 January two separate mechanical faults, one that disabled a freight train at Papakura and another that disabled a passenger train near the Newmarket tunnel, resulted in delays to all lines during the morning peak.

ARTA and Veolia Transport are following up with ONTRACK the number of points failures that have occurred over recent months to determine if there is any common cause and the actions needed to reduce the number of these incidents. Veolia Transport and ARTA also meet with Toll on a regular basis to review mechanical performance and identify actions to improve this aspect of operations.

There was a significant increase in the level of speed restrictions on the network during the month. A 10 km/hr restriction was placed over a 220m section of track between Quay Park Junction and Orakei following the Toll freight train derailment on 23 January. There was also a 25 km/hr restriction for a 400m section through the Newmarket redevelopment site for January. Additional restrictions were imposed through the DART 8 (Swanson to Henderson) work site. These restrictions, together with other track protection measures, impacted on the ability of the services to recover from delays.

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



In January service reliability (scheduled trips that completed their trip to the planned destination) was 97.9%, a reduction compared to January 2007 (98.8%) but an improvement from December 2007 (93.8%). Points and signal failures accounted for 41% of cancellations, rolling stock mechanical issues accounted for a further third and the freight train derailment on 23 January accounted for 14%. The remaining 12% arose from operational issues.

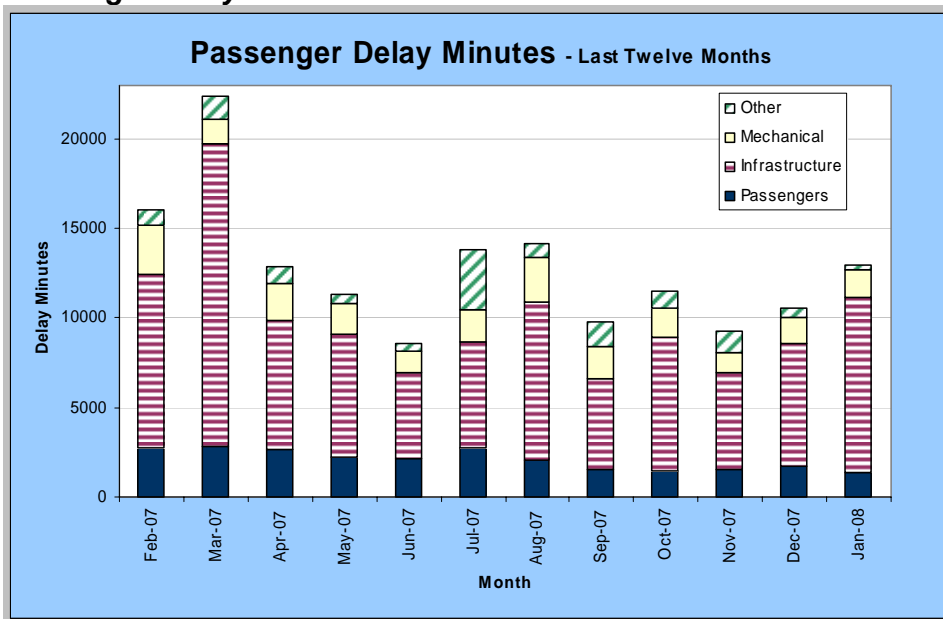
Bus replacements were in effect on weekends and public holidays during January as follows:

- Between 1 and 5 January between Waitakere and Henderson for Swanson to Henderson track duplication work;
- Between 2 and 6 January between Otahuhu and Newmarket for track lowering and temporary station construction at Remuera Road associated with the Newmarket upgrade;
- Every Saturday between Waitakere and Henderson for Swanson to Henderson track duplication work;
- During Auckland Anniversary weekend from the evening of 25 January to the morning of 29 January buses replaced trains for the entire western line and between Otahuhu and Britomart on the southern line for track work connected to the Newmarket upgrade project and other DART Project works. During this weekend, a new alignment for the western line was commissioned together with temporary platforms at Kingdon Street (for western line services) and the southern side of Remuera Road (for southern line services).

### **Passenger Delay Minutes**

Passenger delay minutes increased by 22.7% to 12,974 minutes during January compared to December 2007. Delays caused by infrastructure faults and network upgrades accounted for three-quarters of the total delay minutes with mechanical failures accounting for 12% of delay minutes.

## 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	829	8.5%
Signal/points failure	4,426	45.3%
Speed restrictions	1,437	14.7%
Track protection measures*	3,079	31.5%
<b>Total</b>	<b>9,771</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

### January 2008

#### South, West and Isthmus Contracted Bus Services

For January 2008, 99.76 % of contracted service trips were operated (reliability measure).

Service punctuality for January 2008 was 99.80 % of services operated on time, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

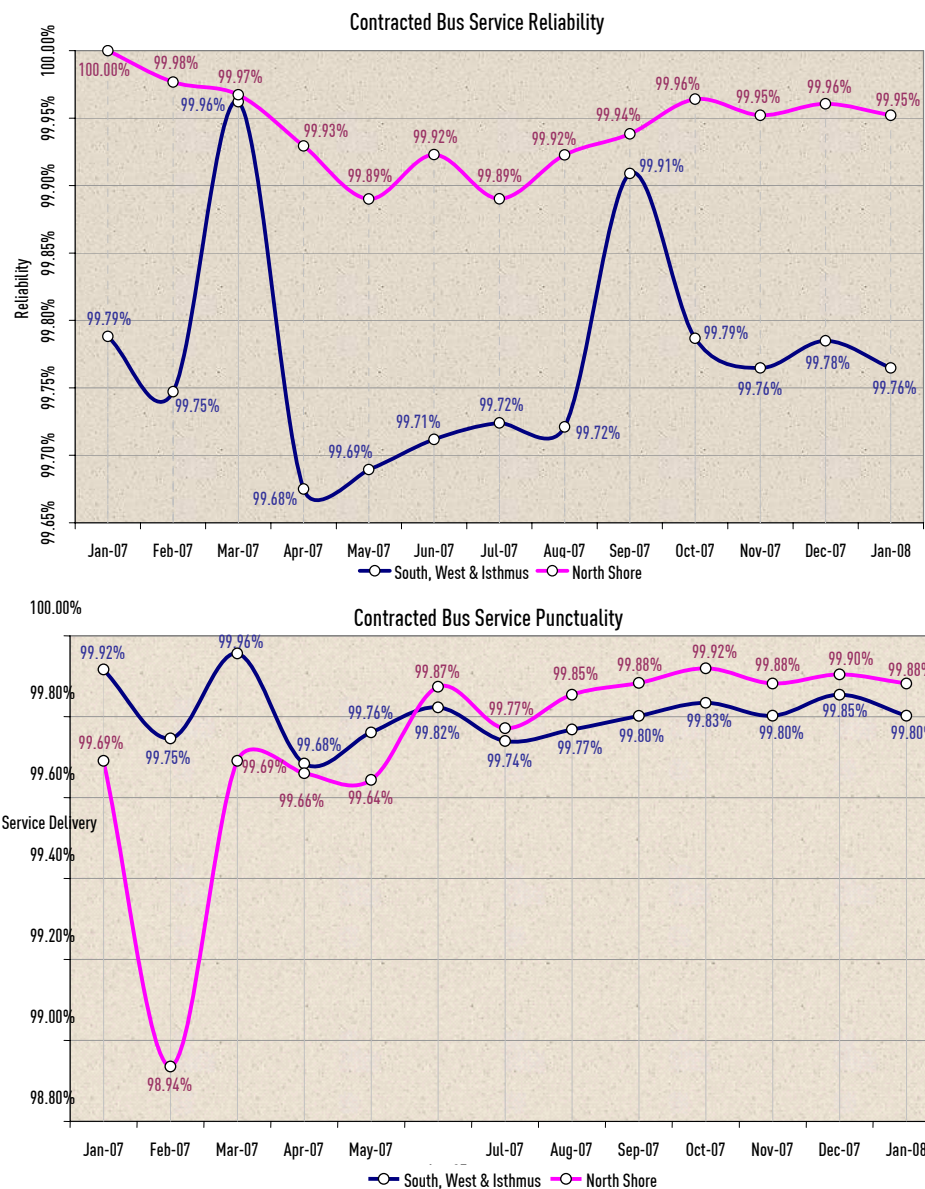
Service punctuality and reliability is self reported by the bus operators.

#### North Shore Contracted Bus Services

For January 2008, 99.95 % of contracted service trips were operated (reliability measure).

Service punctuality for January 2008 was 99.88 % of services operated on time, 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

#### Bus Services

##### Ferry Feeder Services

As part of the review process for ferry bus feeder services a promotional campaign to encourage greater use of bus services to connect to ferry services will be undertaken in February 2008.

##### Busway

The Northern Busway is to be launched at the beginning of February 2008, with a change to services and increased service levels in some areas. As part of the launch, a new transferable ticket is to be implemented that allows multi-trip travel across operators within specific time periods and geographical zones. This is the first step towards full integrated fares and ticketing.

##### Airport to Manukau

ARTA has released a request for tender for a new service connecting Auckland International and Domestic terminals with Manukau City Centre, with a connection also to the Southern rail line.

### Mt Eden Road Corridor

ARTA is working with NZ Bus to provide enhanced corridor services on Mt Eden Road. The first stage is a minor increase in commercial services in February.

#### **School Bus Services**

The majority of school bus services will commence operation for the 2008 school year in the first week of February. From the start of Term 1, 2008, four additional buses will provide extra capacity relief on existing school bus routes used by Albany Junior High School and Albany Primary. There will also be an additional morning school bus service introduced to Waitakere College and nearby schools to match an existing afternoon service.

Due to the opening of the Northern Busway and Smales Farm Station on 3 February, there will be some changes to school bus stops used by Westlake Girls High School and nearby schools during the month of February.

#### **Integrated Event and Passenger Transport Ticketing**

Preparations are being finalised for integrated sports events entry and passenger transport ticketing for Eden Park cricket matches, Super 14 and the February Warriors game at North Harbour Stadium, the result of which will be free travel on passenger transport for ticket holders to those events.

#### **Ferry Services**

##### Devonport Ferry

ARTA is working with Fullers to provide additional ferry services in February.

##### Pine Harbour Ferry

An improved timetable, with an additional vessel, is being finalised for commencement in March/April.

#### **All Services**

##### Tertiary Concession Discount

Tertiary discounts on public transport will increase from 20% to 40% in February 2008.

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

#### Mt Smart Stadium: Big Day Out, Friday 18 January

This event typically has a large uptake on public transport due to the young demographic this event attracts. ARTA were responsible for increasing the train services to and from Penrose Station. A record 22,000 trips were calculated with 12,000 passengers carried post event within a period of 4 hours. A high level of organisation by Veolia around Penrose station contributed to this impressive number.

Bus Services are run as per an agreement between NZ Bus and the organiser of the Big Day Out as a commercially registered service. Buses ran from Real Groovy Records in the CBD to Mount Smart.

Northern Express bus service span was extended to ensure that there was a connection to the North Shore for patrons after the event.

#### Western Springs: The Police in Concert, Saturday 19 January

A new traffic management plan was developed for Western Springs Concerts in conjunction with Action Traffic, New Zealand Police, Auckland City Council and ARTA. ARTA trialed new public transport bus services to and from Western Springs. Services ran from Britomart to Western Springs and for the first time to and from North Shore from Albany and Constellation Park and Ride and Takapuna. Several services had to do unscheduled return trips due to the overwhelming response of passengers.

#### Parnell Cathedral: Sir Edmund Hillary Funeral: Lying in State, Monday 21 January

ARTA provided free special event public transport services to cater for attendees at the Holy Trinity Cathedral in Parnell for the State Funeral of Sir Edmund Hillary. Special buses departed from Britomart to the Cathedral and ran throughout the night to ensure that patrons wishing to visit the Cathedral could do so. NZ Bus ran these services. 1,235 passenger trips were taken on the Monday/early hours of Tuesday.

#### Parnell Cathedral: Sir Edmund Hillary State Funeral: Tuesday 22 January

ARTA provided free special event public transport services to cater for attendees travelling to the Auckland Domain to the live site to view the televised State Funeral of Sir Edmund Hillary. Special buses departed from Britomart to the Domain and ran throughout the day. NZ Bus ran these services. 817 passenger trips were taken on the Tuesday.

ARTA also took on the responsibility of moving the VIP guests for the funeral from their parking area to the cathedral for the funeral, and then to Government House after the funeral for the official function and return. This was operated by Ritchies Coachlines. This movement was coordinated and operated on behalf of the Department of Internal Affairs.

Additional train services were also provided before and after the funeral.

#### Viaduct Harbour: Auckland Harbour Festival Aquatica, Saturday 26 to Monday 28 January

Services were provided for the annual Auckland Anniversary Day Harbour Festival over the long-weekend. ONTRACK took the opportunity of the long weekend to undertake commissioning works at Newmarket Station. As a result rail replacement buses were operated in place of the majority of rail services over the weekend. An ARTA led communications campaign ensured that passenger confusion was minimised. Bus replacements were run for an extended time due to the event. Northern Express evening services were also extended.

### **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 with minor impact in January to public transport in terms of bus stop closures and relocations. Transport management plans are being finalised for the work program for late February and March.

#### Newmarket Streetscape Upgrade

Newmarket streetscape upgrade work had no impact to bus services over January 2007 apart from minor bus stop relocations.

#### Project Greenlane

Construction for the Harp of Erin intersection realignment was undertaken Sunday 6 January through to Saturday 12 January 2008. The works, which included a full closure on Monday evening and lane reductions across the six days, had minimal impact to public transport. The new alignment is working well and will be monitored as traffic volumes increase over February and March 2008.

### CBD Road works – Victoria St West

Planning was undertaken in January for Victoria St West roadworks. The night works commenced 29 January with eight nights of work planned over a fortnight. Six nights of works will close a terminus and up to two bus stops and the remaining two nights involve the full closure of Victoria St/Albert St Intersection and require the closure of 4 termini, 4 bus stops and diversions for all west, north, and Link services. MAXX Ambassadors are to be utilised extensively to communicate the changes to service and minimise the inconvenience to passengers.

### **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 January 2008:

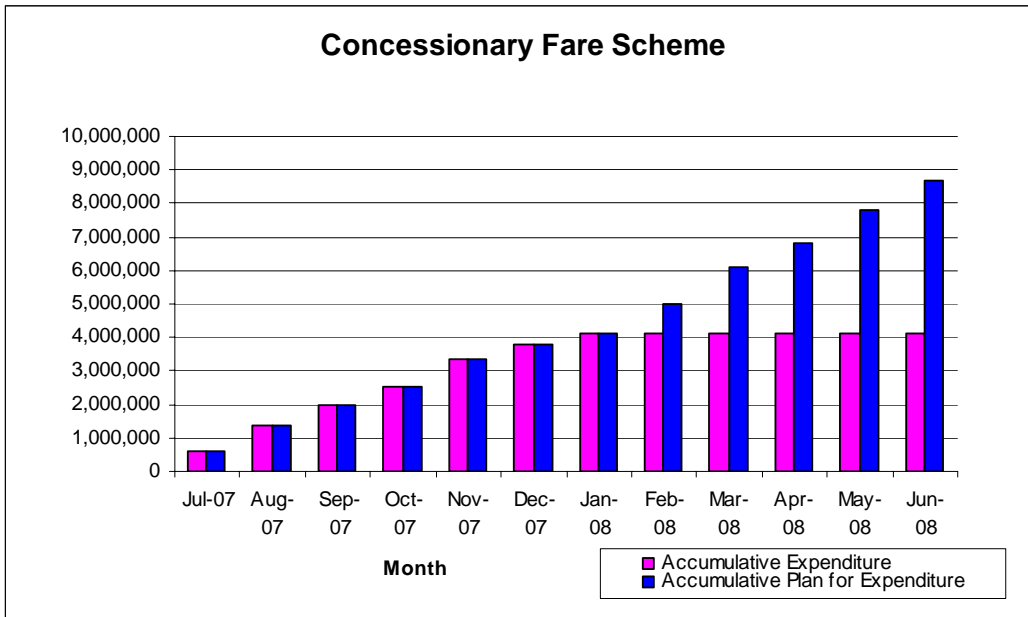
- Transportation Auckland Corporation Ltd: Notification to register a scheduled commercial service for the Special Event 'Big Day Out'. Approved 8-Jan 2008; effective 18 January 2008.
- Transportation Auckland Corporation Ltd: Notification to increase interpeak frequency and add extra trips in both directions on the Waikowhai service. Approved 31-Jan-08; effective 11 February 2008.
- Howick & Eastern Buses: Notification to vary school bus R7305 to include Burswood Drive (clockwise loop) in the afternoon to match the ARTA contracted morning R013. Approved 22-Jan-08; effective 04 February 2008.
- Fullers Group Ltd: Notification to vary the Auckland to Great Barrier Island sailing times cancelling two sailings in April to add two sailings in March for Easter Weekend. Approved 22-Jan-08; effective on 20 March 2008.
- Transportation Auckland Corporation Ltd: Notification to register special event services for the Mission Bay Streetfest. Approved 31-Jan-08; effective on 16 February 2008.
- Transportation Auckland Corporation Ltd: Notification to register 11 special event services to the Skycity Starlight Symphony in the Park event (23 February 2008). Approved 31-Jan-08; effective on 23 February 2008.
- Transportation Auckland Corporation Ltd: Notification to register special event services for a Britomart Shuttle to the Skycity Starlight Symphony event departing every quarter hour. Approved 31-Jan 08; effective 23 February 2008.

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

128 senior citizen applications were processed in January 2008 compared with 227 in October, 101 in November and 75 in December.

Expenditure for concessionary fare reimbursements is slightly under budget for the seven months ended January 2008. The expenditure is \$4,095,000 against a reforecast budget of \$4,102,000.

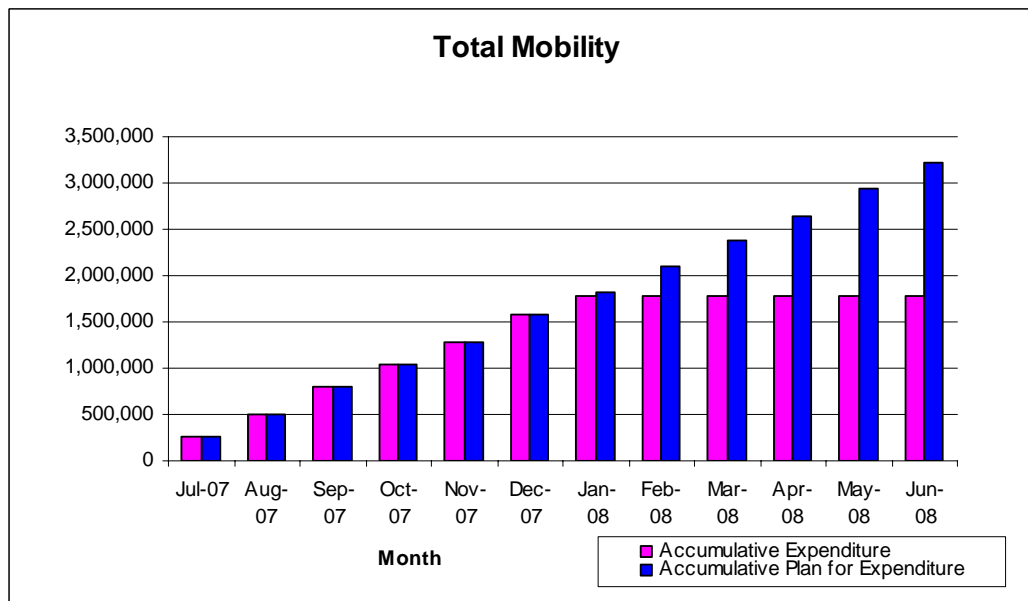




### 3.8. AUCKLAND TOTAL MOBILITY SCHEME

117 new Total Mobility applications were processed in January 2008 compared with 159 in October, 138 in November and 84 in December.

Expenditure for Total Mobility reimbursements is under budget for the seven months ended January 2008. The expenditure is \$1,781,000 against a reforecast budget of \$1,823,000.



### **3.9. TRAVEL PLANNING**

#### **TravelWise Schools**

During the Christmas school holiday, preparation work has taken place to accommodate new schools entering the programme for the 2008 school year. These schools are:

- Warkworth School
- Waimauku School
- Matakana School
- Willowpark School (Rodney)
- Willowpark School (N/Shore)
- Takapuna Normal Intermediate
- Wairau Intermediate
- ACG Strathallan
- Bruce McLaren Intermediate
- Conifer Grove School
- Southern Cross Senior School
- Papakura High School
- Mansell Senior School
- Southern Cross Middle School
- Glendowie College
- Henderson School
- Sunnynook School
- Glendene School
- Rosehill Intermediate
- Churchill Park School
  
- Edmund Hillary School
- Glendowie School
- Woodhill School
- Holy Cross School (Henderson)
- Sunnyvale School
- Mahurangi College
- Mt Roskill Primary School
- Southern Cross Middle School
- Henderson High School
- Mt Roskill Grammar

#### **TravelWise Workplaces**

A key target for the work place travel planning programme is the reduction in car trips to participating workplaces and tertiary institutes totalling 90,000 employees/students by 2016. It is expected that this target figure of numbers of employees/students participating in the programme will be achieved during this financial year.

#### **Travel Demand Management Initiatives**

Auckland Manukau Eastern Transport Initiative (AMETI) Travel Demand Management Strategy (TDM) – A draft implementation plan for the AMETI TDM component is complete and being prepared for sign off by the Steering Committee. The plan outlines strategies in employer, household, school, marketing, and community travel behaviour change aimed to meet the demand management targets of the AMETI project.

#### **New Initiative Travel Plans**

- Auckland District Health Board – a tender has been awarded to Urban Tranz for the development of the Auckland Hospital Travel Plan.
  
- Manukau Institute of Technology (MIT) – ARTA is working with Manukau City to scope out this travel plan project and obtain funding in the 2008 year. MIT is currently setting up a pilot project to run a shuttle bus from Middlemore rail station to the campus.

- AUT Akoranga – ARTA has approved the travel survey for staff and students of this campus and the survey is currently being customised and set up online.
- Sylvia Park Shopping Centre – Analysis of travel survey results are complete and the travel plan is moving in to the planning stage. Travel mode results indicate 64% of employees commute in a Sole Occupancy Vehicle (SOV), and 16% use public transport (8% train, 6% bus).
- Botany Town Centre – ARTA is working with Manukau City to assist in setting up a partnership with AMP Developments to begin a travel plan for the Botany retail town centre. Funding is being sought by Manukau City for the 2008 year to develop the travel plan. Current discussion is focused on PT initiatives.
- Highbrook Industrial Park – Travel planning work has begun with businesses at the Highbrook Industrial Park. ARTA as a partner in this project is supporting the workplace travel plan initiatives and sitting on the steering committee.
- North Harbour Industrial Park – The Albany Business Association has established a Transportation Efficiency District (TED). The aim of the TED is to develop partnerships between business and government to improve transport in the area. ARTA will in attendance at the first TED network meeting in February, speaking to the members about passenger transport improvements in the Albany area.
- Smales Farm Travel Management Association – Travel Surveys have been completed and the project is moving into the planning phase. The survey results indicate that 73% of staff in this grouping commute as SOVs, and only 5% use passenger transport.

### **Car Pooling**

The second phase of the Rideshare software pilot has commenced. Auckland City Council and Manukau City Council have now joined the pilot programme.

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

### **New Developments**

#### Northern Busway

The second wave of the marketing and customer communications plan was undertaken in January. This included:

- Mail out to 76,000 households
- Over 500 one-on-one personal travel consultations
- Media advertising across local and national press and radio
- MAXX Ambassadors at key bus stops and stations
- Information provision and roaming MAXX Ambassadors on buses
- Bus stop, shopping centre adshell and bill board advertisements
- Promotion of MAXX website journey planner during January for February services

Preparations are also completed for customer communications and advertising programme across February.

Preparations are underway for a targeted Smales Farm business campaign planned for 10 to 12 March, with desk mailouts (including free tickets) and PT clinics on site throughout the week. Mail-outs are also planned for The Warehouse Head Office and targeted residential timetable mail-outs in March.

### Student Discount Campaign

Preparations are being made for the roll-out in early February of the increase in the PT discount for tertiary students from 20% to 40%.

The tertiary ticket distribution network will also be extended by 10 outlets (dairies) for early February.

An orientation week campaign starting mid February will include street posters, campus roadshows, website and radio.

### Newmarket Station

Household mail, print, radio and MAXX ambassadors have all ensured a very high level of awareness among customers of the new rail station split arrangement.

## 3.11. CUSTOMER INFORMATION CHANNELS

### **MAXX website statistics – January 2008**

The January web stats are not available due to a server hardware upgrade but should be rectified for the February data.

### **MAXX website poll**

No website poll for January.

### **MAXX Contact Centre – January 2008**

Call Summary						Target Performance		
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%
65037	61860	2789	0:18	2:15	2:24	4.29%	72.92%	74.00%

Longest Queue Time	
Answered (mm:ss)	Abandoned (mm:ss)
9:32	9:07

### **Glossary of terms**

#### Call summary

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

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

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

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

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

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

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

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

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

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

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

### **Britomart Information Kiosk – January 2008**

<b>Britomart Summary</b>		
<b>Visits Jan 08 (num)</b>	<b>Visits Jan 07 (num)</b>	<b>Change (%)</b>
<b>8888</b>	<b>10774</b>	<b>-17.5%</b>

## **4 PROJECT DELIVERY**

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

#### **RENEWALS PROJECTS**

- **SX refurbishment**

Refurbishment of the bogies for the SX carriages has commenced. The scope and contract arrangements for the refurbishment are now complete and awaiting ARTA's approval.

- **ADL Air-conditioning Upgrade**

The programme is on target. Currently four units (2 car sets) have been completed.

- **ADK Diesel Generator Set Upgrade**

United Group (Toll's sub-contractor) is due in Auckland third week of February to fit the second set. The programme is running to schedule.

#### **SA Trainset 15 – 17**

The carriage trainset production at Hillside is running slightly behind schedule but will not impact on the contract delivery dates.

The bogie supply from CNR has been running behind schedule but following implementation of a number of accelerated measures to recover previous delays Toll has confirmed they will meet the programme delivery dates. The first set of prototype bogies has departed the CNR factory for New Zealand.

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

#### **SA Trainsets 18 – 23**

A draft contract and specification is being finalised with Toll to complete the remanufacture of 36 ex. Br Mk2 carriages. The first tranche of ex. Br Mk2 carriages is scheduled to depart the UK for New Zealand on 11 February.

### **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 ARTA and ONTRACK to govern the delivery and allocation of costs in relation to the Newmarket Station Redevelopment is being finalised with the aim to substantially complete the agreement by mid February.

ARTA and ONTRACK attended the Auckland City Council Fixtures Committee meeting in mid January where it was requested that the meeting be deferred until 14 February to allow further discussions between ARTA, ONTRACK and ACC to take place on the Outline Plan of Works (OPW) application. It was felt by all parties that it would be more productive to hold further discussions on the Newmarket Station development proposal.

Detailed design of the "above track" station works was completed in January, however during discussions with ACC regarding their OPW responses, minor modifications have been agreed to which will extend the design period by one month.

Three preferred Contractors have been short-listed by ONTRACK for the construction activities. The contractors will receive a Registration of Tender document for the Newmarket Redevelopment Project by the end of February.

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

**Avondale Station** - The detailed design of Avondale Station (above track works) has been defined, and agreed with Connell Wagner (CW). However ARTA has put this work on hold due to ONTRACK withdrawing the OPW for this section of work and the issues raised by ACC in

their draft OPW responses having the potential to significantly affect the access and layout of the station platforms.

**New Lynn** – ONTRACK's Consortium led by Fletcher Construction (FCC) are close to completing the preliminary base case station design and are currently proceeding to price the work.

WCC and ARTA are continuing to work collaboratively on the scope and the business case to support funding applications for the preferred station and new bus interchange (TOD). External consultants are assisting ARTA in reviewing and developing the design requirements for the development of a station in the trench.

The completion of the partnering agreements between ARTA / ONTRACK and ARTA / WCC is on hold while the project teams focus on designing the design and business case. These will be progressed when the major outstanding design issues are resolved and the detail scope of the station is finalised.

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

All ARTA works has been completed on this project.

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

ONTRACK have removed the existing Sturges Rd downmain platform and are constructing the new downmain platform. ARTA's contractors to follow on with the 'above track' works once ONTRACK authorise access.

Swanson upmain 'above track' platform works is nearing completion and is on target for the commissioning on 18 February. ONTRACK are currently completing the access paths and ramps and these are on programme for the 18 February commissioning date.

ONTRACK has provided ARTA with provisional platform access dates for the remaining platforms and ARTA is working closely with the Contractor to reforecast the 'above track' works to confirm new target completion dates. The reforecast will indicate a slippage in ARTA's programme which will reduce the float between completion date and the targeted DART 8 commissioning date of Queens Birthday.

ONTRACK is working closely with WCC to manage the risk of not completing the Sturges Road overbridge (Bridge 58) prior to the Queens Birthday Commissioning date. At this stage ONTRACK have highlighted this risk as high.

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

**Pukekohe** – Physical works have been progressing well on site after a 3 week delay caused by Toll's inability to remove their crippled freight wagons from the stabling sidings. This has resulted in the programmed completion date slipping out to the end of March. ARTA has discussed this new completion date with Veolia and both parties have accepted the new date.

**Papakura** – Physical works on site are progressing slower than originally programmed due to the geotechnical conditions. This has resulted in a significant increase in the removal of unsuitables and increased the time taken to install all the ducting, drainage pipelines, fuel lines and foundations. The new completion date is now the end of February.

The lease and licensing agreements are still outstanding and awaiting action from ONTRACK.

**Tamaki Drive** – At present Toll is reviewing the final concept design for their approval and indicate they have no issues remaining and this confirmation is expected by mid February. Beca has commenced the detailed design. The joint programme indicating the tasks ARTA and ONTRACK need to complete is being maintained.

**Strand** - Discussions have been held on the development of ONTRACK's land on the Strand side of the NIMT. This has defined the development zones and the capacity available for train stabling. The storage available as a minimum would be to accommodate a fleet during the change over period from diesel to electric traction. Detailed survey is expected this month which will 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 and which is still under consideration by them.

ONTRACK continues with the removal of unsuitable fill placed at the proposed Ranui Stabling site and replacing it with good material.

**Westfield** – The design for the depot has been agreed with Toll and discussions are continuing on the financial and programme details. Funding for the completion of detailed design up to consents is in place.

### **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
<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>• The design drawings and the OPW was sent to ONTRACK in Nov 07. ONTRACK has raised an issue related to the existing platform fronts which is being worked through.</li> <li>• ACC was also sent the OPW in Nov 07 and they applied to ONTRACK for an extension of time until 8 Feb to review the proposal.</li> <li>• Preliminary programming indicates a construction start date of Feb 08 is still achievable pending the speedy resolution of the above two issues.</li> </ul>

### **Helensville Trial Service**

The detailed design for the temporary station was completed as programmed at the end of January. ARTA has conducted a design review meeting with ONTRACK, Veolia and RDC. Only minor issues were raised by the parties and those have subsequently been incorporated into the final design.

An application for building consent is in progress and the tender document will be prepared by mid February for a tender issue at the beginning of March. Further consultation with community stakeholder groups to inform and update them on progress is also scheduled.

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.



## **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 is targeting late March as the date for issuing the tender documents. The Land Transport NZ funding application for the construction funds will also be updated after the engineer's estimate has been received.

The tender documents of the design and build of the pontoon canopy will be drafted in February with a target date of issue being mid March.

#### **Downtown Ferry Terminal**

ARTA is working with ARTNL to finalise the extent and scope of the outstanding projects at the Downtown Ferry Terminal and the mechanism by which ARTA will accept responsibility for delivering these projects.

#### **Downtown Upgrades**

Pedestrian bridge linking Piers 1 and 2:– 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.

ARC will consider other mitigation work at the Downtown Ferry Terminal in lieu of not extending the Pier 2 canopy in line with the original resource consent application submitted by ARTNL.

#### **Downtown Renewals**

The tender for the Pier 1 and 2 structural remedial works closed in early February with an award scheduled in March.

#### **Half Moon Bay**

The building consent application and construction specifications to construct a canopy over the length of the boardwalk are due for completion in February. Tendering of the physical works contract has been put on hold pending the re-issuing of the Buckland Beach Yacht Club's seabed license, which authorises them to have a marina and the associated pontoon and boardwalk within the coastal environment.

#### **Gulf Harbour**

The first stage: – The relocation of the pontoon is being co-ordinated with the ferry operator to ensure a smooth transition. Works for the design and installation of the new access ramp is progressing well and remains on programme for completion in late February.

The second stage: - The tenders for the supply and installation of a canopy over the pontoon and ramp sent to four nominated tenderers are currently under consideration. Construction is expected to commence once building consent has been received and is forecast for early March.

#### **Bayswater**

Resource consent for the proposed new ferry terminal and bus interchange was granted by ARC and North Shore City Council in December and no third party appeals were received.

A number of issues raised by Land Transport NZ in respect of the funding application for the resource consent and detailed design stages of this project have been resolved. However Land Transport NZ still has a number of queries concerning the economic evaluation of the project which ARTA is responding to.

A preliminary meeting was held with NSCC in regard to determining responsibilities for carrying out detailed design and construction of the landside works and repair and alterations to the existing wharf that is owned by NSCC.

#### **4.4. NETWORK DEVELOPMENT**

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

The drafts of the concept design for the Onehunga Branch Line stations are being internally reviewed.

ARTA are working with ONTRACK as they progress with their ECI contract for Park Rd Station, and the Park Rd Station draft preliminary concept design report is being used to assist the development of the station.

The Rail Stations Concept Design consultants are working on the concept design for the expansion of Puhinui Station to accommodate the Manukau Rail Link works, and are also working on a station upgrade report for Mt Albert Station and Baldwin Ave Station.

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

Work has continued on refining the draft Operations plan, describing the passenger rail system operations for the first 10 year period after electrification, following review within ARTA and by an external Peer Reviewer. The Operations Plan, once adopted, will form the basis for rolling stock procurement.

ARTA's rail operational modelling consultants have completed a review of the capacity of the Inner Area of the Auckland Network (Newmarket- Quay Park- Britomart- Orakei) for ARTA and ONTRACK to determine the maximum practical train frequency and service patterns that can be operated with the proposed DART track and signalling modifications in the Britomart- Quay Park area. The report has been reviewed and discussed with ONTRACK. The report has identified a capacity imbalance between the Newmarket and waterfront routes into Britomart, caused primarily by the arrangements of the platform tracks within Britomart station. Work is ongoing with ONTRACK to identify possible options to address this issue.

Work is also being undertaken with ONTRACK to identify potential capacity constraints within the Puhinui to Westfield section of the North Island Main Trunk line which is the busiest section of the Auckland network for both passenger and freight traffic. Operational modelling of the projected 2013 passenger and freight services is being undertaken and it is expected that modelling of possible infrastructure enhancements will then be undertaken.

##### **Ferry Terminal Development**

SKM have produced a draft berthing assessment report for the Downtown Ferry Terminal as part of their wider Downtown Terminal Development Plan which is expected for completion in mid 2008.

##### **Rugby World Cup 2011**

Operational modelling has been undertaken to validate the proposed rail service patterns to be operated for the major matches in the Rugby World Cup (RWC) 2011, and to determine whether Rail could practically carry a larger proportion of the RWC PT load. This has confirmed that the critical issue determining the number of passengers that can be moved by rail, is the time taken for people to access the platforms at Kingsland Station from Sandringham Road. ARTA is working with Auckland City to determine the feasibility of providing an underpass under the tracks at the Morningside end of Kingsland to provide a second access to the platform on the New North Rd side of Kingsland.

#### **4.5. ASSET MANAGEMENT REVIEW**

The second phase of the development of the Asset Management Plan for renewal prioritisation system to help plan and refine the scope of maintenance works is on programme. Once this is completed a maintenance and renewal projects system will be developed that will enable both planned maintenance and reactive maintenance to be scheduled more effectively.

#### **4.6. ARTNL SAFETY MANAGEMENT SYSTEM REVIEW**

As reported previously, Lloyds Register Rail has completed a gap analysis report of the ARTNL Safety Management System and ARTA's Health and Safety procedures. Following this step, Lloyds will finalise ARTA's own Safety Management System.

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

The 160 Type 1 displays are due to be delivered by the end of February. The selected bus stops have been surveyed and the tender documentation for installation is being prepared. Installation of the signs is expected to commence in May 2008. A functional specification for the Type 2 signs has been drafted and being circulated for comment. The next step after finalisation of the functional specification by all stakeholders is to establish the costs for the Type 2 sign.

## 5 CE UNIT

### 5.1. MEDIA AND COMMUNICATIONS

#### Media Releases

#### 15 Jan **MAXX out on your favourite bands at the Big Day Out**

Music fans heading to Mt Smart Stadium on Friday 18 January to see their favourite local and international acts at the Big Day Out can save time, money and hassle by taking public transport.

#### 16 Jan **Extra buses and trains for Police fans**

On Saturday 19 January, Aucklanders heading to Western Springs to see The Police take to the stage can avoid parking hassles and hop on a MAXX bus or train.

#### 18 Jan **ARTA provides courtesy buses to State Funeral of Sir Edmund Hillary**

The Auckland Regional Transport Authority (ARTA), with its operator NZ Bus, is pleased to supply courtesy buses to the Lying in State of Sir Edmund Hillary (KG, ONZ, KBE) at Holy Trinity Cathedral in Parnell on Monday 21 January and to the Auckland City Council's screened viewing of Sir Edmund's funeral on Tuesday 22 January at the Auckland Domain.

#### 18 Jan **Auckland Anniversary weekend opportunity for work on Newmarket station redevelopment**

Big changes are being made as part of the redevelopment of Newmarket train station over Auckland Anniversary weekend.

#### 22 Jan **For fun on and off the water take a bus or ferry to Aquatica 08**

On Anniversary Weekend, Aucklanders planning to go to the Viaduct Harbour for Aquatica 08, Auckland's Harbour Festival, can travel the easy way and catch a bus or ferry to the central city.

#### 24 Jan **Major improvements to North Shore bus services coming up**

North Shore bus commuters will benefit from major improvements to services with the opening of the new Northern Busway shortly, including increased frequency for the highly popular Northern Express service.

#### 31 Jan **Buy your rugby ticket, get your transport free**

Travelling to the Blues' home matches at Eden Park and North Harbour Stadium has just become a whole lot easier for rugby fans.

#### 31 Jan **North Shore first for single bus ticket**

North Shore bus commuters will be the first to use the Auckland Regional Transport Authority's first step towards the introduction of a single transferable ticket, the Northern Pass. The new ticket will be available for use when the Northern Busway opens.