



Auckland Regional  
Transport Authority

# MONTHLY BUSINESS REPORT

July 2007

## CONTRIBUTION LIST

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

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

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## **SUMMARY**

### **Patronage**

- Total patronage for the July month was up 1.3% on July last year, an increase of 53,291 boardings.
- Bus patronage was up 0.9%, rail patronage was up 15.8% and ferry patronage was down 15%.
- Ferry patronage was severely impacted by disruption to ferry services by severe storms on 10 July 2007.
- The Queen Street road works continues to affect bus patronage on the City Circuit and Western Bays services which have fallen by 16,700 boardings for July 2007 compared to last year.
- The Northern express patronage for July is 42% above July last year.

### **PT Services**

- July rail service punctuality was impacted by the storm on 10 July and track work at Newmarket over the weekend of 28/29 July. Excluding those impacts the rail service punctuality would have been above last July.
- Considerable delays continue to be experienced to Western Bays, Link and City Circuit services as a result of the Queen Street roadworks.
- New buses along with other service improvements will be introduced on the Link bus service at the end of August.
- Passenger transport services to special events in July at the Vector Arena and Eden Park were well patronised.
- The Regional Walking School Bus Programme reached a significant milestone with the 4,000 mark for children registered on a walking school bus.

### **Rolling Stock**

- The refurbished ADK trainset is expected to enter service on 27 August.

### **Infrastructure**

- The new Britomart Rail Signal Control Centre is expected to be operational by the end of August.
- ONTRACK have raised an RFP for the design and construction of the New Lynn rail trench.
- A contract has been issued for station "above track" works of Stage 4 of the Western Line upgrade.

### **Strategy and Planning**

- A number of ARTA's submissions were accepted by Councils in the LGAAA plan changes released on 31 July.
- A review of the feasibility of constructing the Regional Cycle Network is underway.
- Work has commenced on a Ferry Strategy and Implementation Plan.

# 1 CORPORATE SERVICES

## 1.1. FINANCIAL REPORTS

<b>Auckland Regional Transport Authority</b>							
<b>INCOME STATEMENT</b>							
NZD '000  July-07	MONTH			YEAR TO DATE			FULL YEAR
	Forecast	Actual	Variance Fav/(Unfav)	Forecast	Actual	Variance Fav/(Unfav)	Budget
<b>OPERATING REVENUE</b>							
ARC Opex Grants	6,750	5,682	(1,068)	6,750	5,682	(1,068)	88,857
LTNZ Opex Grants	7,273	7,178	(95)	7,273	7,178	(95)	92,684
Other Grants and Subsidies	90	94	4	90	94	4	1,092
Rail Fare Revenue	1,304	1,387	83	1,304	1,387	83	16,000
Bus Fare Revenue	192	243	51	192	243	51	2,250
Other Sundry Operating Income	20	12	(8)	20	12	(8)	297
<b>Total Operating Revenue</b>	<b>15,629</b>	<b>14,596</b>	<b>(1,033)</b>	<b>15,629</b>	<b>14,596</b>	<b>(1,033)</b>	<b>201,180</b>
<b>OPERATING EXPENDITURE</b>							
Human Resource	968	729	239	968	729	239	11,671
Prof Services - Project Delivery	564	377	187	564	377	187	7,295
Prof Services - Customer Services	577	462	115	577	462	115	8,519
Prof Services - Others	250	25	225	250	25	225	2,420
Support Services	200	185	15	200	185	15	2,400
Materials	31	11	20	31	11	20	417
Printing and Office	58	59	(1)	58	59	(1)	1,498
Communications	22	6	16	22	6	16	302
Information Systems	72	45	27	72	45	27	1,211
Bus Contract	8,241	8,047	194	8,241	8,047	194	103,672
Rail Contract	4,448	4,292	156	4,448	4,292	156	55,559
Ferry Contract	14	14	0	14	14	0	174
Other Expenditure	161	129	32	161	129	32	2,192
Depreciation	842	842	0	842	842	0	0
Investigations Expenditure	146	80	66	146	80	66	5,329
<b>Total Operating Expenditure</b>	<b>16,594</b>	<b>15,303</b>	<b>1,291</b>	<b>16,594</b>	<b>15,303</b>	<b>1,291</b>	<b>202,659</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(965)</b>	<b>(707)</b>	<b>258</b>	<b>(965)</b>	<b>(707)</b>	<b>258</b>	<b>(1,480)</b>

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

	June 07	Current Year				June 07	Current Year		
		Jul-07	Jun-07	Movement			Jul-07	Jun-07	Movement
<b>Current Liabilities</b>					<b>Current Assets</b>				
Accounts Payable	24,908	21,441	24,908	3,467	Cash and Bank	323	159	323	(164)
Inter company operating account				0	Accounts Receivable	875	1,472	875	597
Grants Payable	47,527	46,115	47,527	1,412	Accrued Income & Prepayments	5,321	11,028	5,321	5,707
Short Term Debt				0	Inter company operating account	21,504	10,938	21,504	(10,566)
					General Investments	0	0	0	0
					Grants Receivable from ARC	47,527	47,265	47,527	(262)
<b>Total Current Liabilities</b>	<b>72,435</b>	<b>67,556</b>	<b>72,435</b>	<b>4,879</b>	<b>Total Current Assets</b>	<b>75,550</b>	<b>70,862</b>	<b>75,550</b>	<b>(4,688)</b>
<b>Term Liabilities</b>					<b>Long Term Assets</b>				
Grants Payable	7,700	7,700	7,700	0	Fixed Assets	85,340	86,052	85,340	712
<b>Total Term Liabilities</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>0</b>	Grants Receivable from ARC	7,700	7,700	7,700	0
<b>Total Liabilities</b>	<b>80,135</b>	<b>75,256</b>	<b>80,135</b>	<b>4,879</b>	<b>Total Long Term Assets</b>	<b>93,040</b>	<b>93,752</b>	<b>93,040</b>	<b>712</b>
<b>Public Equity</b>					<b>Total Assets</b>	<b>168,590</b>	<b>164,614</b>	<b>168,590</b>	<b>(3,976)</b>
Accumulated Funds	5,318	5,479	5,318	(161)					
Transport Ring Fence	83,137	83,879	83,137	(742)					
<b>Total Equity</b>	<b>88,455</b>	<b>89,358</b>	<b>88,455</b>	<b>(903)</b>					
<b>Total Equity and Liabilities</b>	<b>168,590</b>	<b>164,614</b>	<b>168,590</b>	<b>3,976</b>					

0

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

P&L - March	
Capex Appropriations to Reserves	1,552
Appropriations from Reserves	-810
Net Movement	<u>742</u>
Balance Sheet (Above)	
Transport Ring Fence	742
Difference	0

**Statement of Cash Flows**  
**For the Period Ended 31 July 2007**

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	16,248
21,014	ARC Capex Distributions	1,279
21,523	ARC funding for IA grants vested in ARTA	262
8,293	LTNZ Capex Grants	274
79,307	LTNZ Opex Grants	3,915
1,339	Other Grants and Subsidies	3,163
13,681	Rail Fare Revenue	1,476
2,229	Bus Fare Revenue	243
162	Other Sundry Operating Income	12
208,248		26,872
	Cash was applied to:	
156,376	Payments to Suppliers	23,365
8,324	Payments to Employees	705
19,878	Payments to Grant recipients	1,412
184,578		25,482
<b>23,670</b>	<b>Net Cash from Operating Activities</b>	<b>1,390</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	1,554
0	Other Investments	0
23,493		1,554
<b>(23,493)</b>	<b>Net Cash applied to Investing Activities</b>	<b>(1,554)</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>(164)</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>159</b>
	<b>Cash &amp; Investments Balances Consist of:</b>	
0	Bank Overdraft	0
323	Cash	159
0	Short Term Investments	0
<b>323</b>		<b>159</b>

## Auckland Regional Transport Authority

### CAPITAL STATEMENT

NZD '000  July-07	MONTH			YEAR TO DATE			FULL YEAR
	Budget	Actual	Variance Fav/(Unfav)	Budget	Actual	Variance Fav/(Unfav)	Budget
<b>CAPITAL REVENUE</b>							
ARC Capex Grants	2,259	1,279	(980)	2,259	1,279	(980)	61,197
LTNZ Capex Grants	211	274	63	211	274	63	6,562
<b>Total Capex Revenue</b>	<b>2,470</b>	<b>1,553</b>	<b>(917)</b>	<b>2,470</b>	<b>1,553</b>	<b>(917)</b>	<b>67,759</b>
<b>CAPITAL EXPENDITURE</b>							
Interim Rolling Stock - ADK Refurb	200	287	(87)	200	287	(87)	2,130
Western Line Duplication - Stage 2	405	332	73	405	332	73	705
Northshore Busway	0	0	0	-	-	0	5,000
Interim Rolling Stock - (SA Trainsets 15-17)	1,167	672	495	1,167	672	495	19,803
Interim Rolling Stock - (SA Trainsets 18-30)	0	0	0	-	-	0	3,000
Western Line Duplication - Stage 3	4	7	(3)	4	7	(3)	1,400
Western Line Duplication - Stage 4	25	10	15	25	10	15	3,816
Newmarket Remodelling	248	30	218	248	30	218	7,400
Rail Infrastructure Safety Works	100	-	100	100	-	100	1,000
Interim Maintenance Depot & Storage	150	11	140	150	11	140	7,500
Station Renewals & Minor Station Improv	-	-	0	-	-	0	100
Capex Renewals (Rolling Stock)	-	-	0	-	-	0	5,000
Real Time Rail Stations	-	-	0	-	-	0	500
Real Time Buses (P1 & 2)	108	172	(64)	108	172	(64)	2,521
Real Time Buses (P3 & 4)	10	12	(2)	10	12	(2)	898
Integrated Ticketing	-	-	0	-	-	0	1,926
PT Feedback	-	8	(8)	-	8	(8)	0
Rideshare Software	34	8	26	34	8	26	102
Ferry Terminal Upgrades	20	3	17	20	3	17	2,500
ARTNL Fitout Costs	-	-	0	-	-	0	300
Red Light Cameras	-	-	0	-	-	0	407
MAXX Website Upgrade	-	-	0	-	-	0	245
Marketing Information Infrastructure	-	-	0	-	-	0	756
Hellensville/Huapai	-	-	0	-	-	0	450
Cycle Monitoring	-	-	0	-	-	0	200
Business Support	-	-	0	-	-	0	100
<b>Total Capital Expenditure</b>	<b>2,471</b>	<b>1,551</b>	<b>920</b>	<b>2,471</b>	<b>1,551</b>	<b>920</b>	<b>67,759</b>
<b>Net Capital Surplus/(Deficit)</b>	<b>(1)</b>	<b>2</b>	<b>3</b>	<b>(1)</b>	<b>2</b>	<b>3</b>	<b>(1)</b>

## 1.2. STATEMENT OF FINANCIAL PERFORMANCE

### OPERATING RESULTS - MONTH & YEAR TO DATE - PERIOD ENDED 31 JULY 2007

#### Revenue

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

ARC Opex Grants \$1.1m and Land Transport NZ Opex Grants \$0.1m are less than budget due to less expenditure than planned.

Rail fare revenue is \$0.1m more than budget due to higher than expected patronage.

#### Expenditure

Major variances to budget are:

- a) Human Resources \$0.2m less than budget due to a number of vacancies across the organisation.
- b) Professional Services – Project Delivery - \$0.2m less than budget due to outstanding vacancies resulting in a delay on starting some projects.
- c) Professional Services – Customer Services - \$0.1m less than budget due to outstanding vacancies delaying projects in the marketing area, delays rolling out the operational stage of the Rideshare project and no monthly maintenance charges from the supplier of the real time project equipment. These favourable variances are partially offset by an over spend on consultants for school travel planning due to an unexpected peak in workload during July and use of consultants and temps in the service delivery area in order to complete projects unable to be finished as planned in the 06/07 financial year.
- d) Professional Services – Other - is \$0.2m less than budget mainly due to delays in the delivery of several Strategy and Planning projects (the ferries plan, review of the Auckland Transport Plan, consultancy on the Land Transport Programme and Regional Arterial Road Plan).
- e) Bus Contract \$0.2m less than budget due mainly to negotiation of North Shore service changes not yet being finalised and therefore uncertainty over funding implications resulting in the need to hold service contingency for 07/08.
- f) Rail Contract \$0.2m favourable due to lower costs of fuel than budgeted.

#### Net Operating Surplus/(Deficit)

Net Operating Deficit for the month is \$0.7m. This deficit arises mainly because depreciation is unfunded.

### STATEMENT OF FINANCIAL POSITION

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

#### Current Liabilities

##### Accounts Payable

Total Accounts Payable consists of Trade Payables, Inter-Company Payables, Accrued Expenses and Provisions. The total Accounts Payable has decreased by \$3.5m from June mainly due to a decrease in accrued rail expenses. This decrease is as a result of invoices accrued in June being received in July 07.

##### Trade Payables

Detail	Current	30-60 Days	More than 60 Days
Trade payables – Jul 07	\$358,690	\$(6,224)	\$5,686
Trade payables – Jun 07	\$1,679,538	\$85,248	\$82,823



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 – Jul 07	\$244,297	\$118,567	
Trade receivables – Jun 07	\$435,932		

The Inter-Company account represents monies owed from ARTA to ARC or from ARC to ARTA and has decreased by \$10.6m from June 07, this is due to high year end IA grant payments to grant recipients.

### **Public Equity**

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

## **1.3. CAPEX SUMMARY**

### **Revenue**

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

ARC Capex Grants are \$1.0m less than budget due to less expenditure than planned and Land Transport NZ Capex Grants \$0.1m are more than budget.

### **Expenditure**

Capital expenditure is \$0.9m less than budget for the July month mainly due to delays in starting some projects and some timing differences at this early stage of the financial year:

- a) Rolling stock and other rail project grants were \$0.9m less than budget due to expenditure in July on projects such as the Newmarket remodelling, Western Line duplication and rolling stock acquisition of train sets 15-17 making slower progress than predicted in the budget, these variances are at this early stage temporary timing differences, expenditure is expected to come back into line with budget as staff vacancies are filled.
- b) Other non-rail capital projects are \$0.3m less than budget due to slower than expected progress early in the financial year on the Rideshare and Ferry Terminal upgrade projects.

## **1.4. INFORMATION TECHNOLOGY**

Reporting Toolset selection for Real Time Passenger Transport Information System has been completed. Work is now underway to finalise the requirements for a Request for Tender. Design work for the underlying database is progressing.

Work has progressed on preparing and aligning the IT Strategic Plan, a draft document is due for completion by the end of August.

## **2 STRATEGY AND PLANNING**

### **2.1. STRATEGIC PLANNING**

#### **Auckland Transport Plan**

Planning and development of the next iteration of the ATP is underway.

#### **Planning for Rapid Transit Corridors in South West Auckland Metropolitan Region**

Work is continuing on the Planning for Rapid Transit Corridors in South West Auckland Metropolitan Region project. The second stakeholder meeting was held at the end of July to discuss the options for the form of the RTN between Auckland CBD and Auckland International Airport, and in particular the consequences for the Manukau Harbour Crossing project of any potential corridor options.

#### **Local Government (Auckland) Amendment Act Land Use Planning Activities**

The Council decisions on the LGAAA plan changes were released on 31 July 2007. A number of ARTA's submissions and evidence was accepted, resulting in positive outcomes for integrated land use and transport planning in the regional policy statement and district plans. Of note was the acceptance and inclusion of Integrated Transport Assessments for major trip generating activities, and the reference to Appendix H of the Regional Policy Statement in all district plans, which provides guidelines for density requirements to support various levels of passenger transport investment.

ARTA continues to make submissions and present evidence on plan changes, resource consents and structure planning processes across the region. A number of Council decisions on the planning applications reflect the submissions and evidence presented by ARTA with respect to the importance of transport and land use planning integration. Importantly, a number of developers are approaching ARTA for transport input into their developments prior to lodging applications with Councils.

#### **Walking and Cycling Strategy Development**

A comprehensive review of the feasibility of constructing the Regional Cycle Network is underway. One major barrier identified by TLA staff was consultation. Construction of some sections of the cycle network have been delayed, or the quality of provision for cyclists downgraded, because of opposition at the consultation stage.

On behalf of the Regional Walking and Cycling Group, ARTA commissioned a review of consultation processes using 8 cycling projects as case studies. The review found that:

- Consultation is often the most difficult stage of a cycling project.
- Generally consultation is well managed, however some improvements are possible.
- Consultation processes which began with a detailed plan prepared by the Council were seen by some submitters as a "fait accompli". Projects which involved the public in discussing the issues and considered more than one possible solution tended to be better received.
- Standard methods used to seek feedback, such as local leaflet drops, may collect negative views from residents more effectively than positive views from cyclists. This can be balanced by using signage, the Internet and other tools to alert as many interested parties as possible to the consultation.

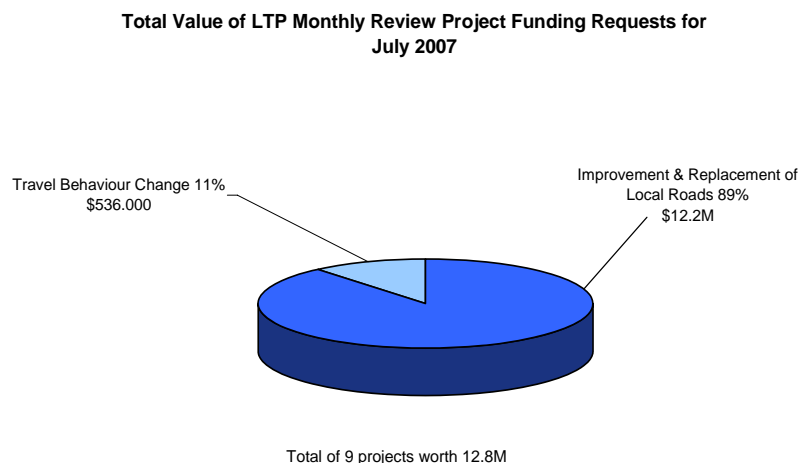
The review provides detailed practical advice on improving consultation techniques, which will be used by local councils to inform consultation on cycling and walking projects.

### **2.2. PLANNING AND PROGRAMMING**

#### **2007/08 Auckland Land Transport Programme (LTP)**

During the July Monthly review, 14 funding applications totalling \$24,459,638 were submitted to ARTA for reviewing. The July review is the first of the year and has been used by ARTA and the

TA's to progress the region's pavement reconstruction programme, consequently there is a very heavy leaning towards the improvement and replacement of local roads. Of those 14 submissions, 5 were resubmitted projects from previous months totalling \$11,195,000, but required further ARTA analysis. Of the 9 new schemes processed, Figure 1 shows the breakdown of scheme type. The total value of new schemes reviewed was \$12.8M.



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

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

The Planning and Programming team are in the process of responding to consultation on the draft LTP document.

### **2.3. THE REGIONAL ARTERIAL ROAD PLAN**

A paper outlining the proposed way forward for the RARP was presented at the July Board meeting. The paper was endorsed and the Roading and Programming team are now in the process of procuring professional services in order to develop the plan.

### **2.4. FERRY PLANNING**

#### **Ferry Strategy**

Work has commenced on developing the comprehensive Ferry Strategy and Implementation Plan, while simultaneously progressing design, funding and consent work at Bayswater and Beach Haven. A Project Manager has been appointed.

#### **Vehicular ferries**

A workshop has been held to review the evaluation of future vehicular ferry terminal options and to agree on a process to determine a preferred option and identify the next steps to be undertaken. Representatives from Manukau City, Auckland City, Ports of Auckland and the ARC attended.

It was agreed that the better options would take time to put in place and that none are without significant constraints or costs but that further information and investigation should be carried out using a business case approach.

The options to be assessed are:

- Mechanics Bay for both Waiheke and Great Barrier ferries
- The Finger wharves for both Waiheke and Great Barrier ferries

- Half Moon Bay for Waiheke with a new location for Great Barrier as a small-scale stand-alone operation.

ARTA staff are preparing a scope for the assessment in consultation with the other workshop participants.

### **Rakino Island ferry**

Pine Harbour Ferries advised that it would discontinue the service from 1 July 2007 since patronage was insufficient to meet the costs. Following representations from Rakino residents and the ARC it was arranged that the service would continue for 3 months under an emergency contract starting 14 July 2007. Work has commenced on a business case to consider the viability and future of the ferry.

## **2.5. REGIONAL ROAD SAFETY CORDINATION**

### **SIGNIFICANT ACTIVITIES FOR JULY 2007**

- Completed Secondary Schools 'Young Driver' Practice Tour and awarded prizes.
- Developed process for LTP Category 2 funding requests for community funded activities and processed requests
- Presented paper at National Alcohol Forum on alcohol-related crashes in the region
- Completed draft Scoping Review for Regional Road Safety Plan
- 2007 Trafanz 'Sustainability' Conference Planning meetings and presentation development

The regional road toll to July 2007 has **seventeen less deaths** than at the same time in 2006.

**Table 1 - July Recommended Schemes to Land Transport NZ**

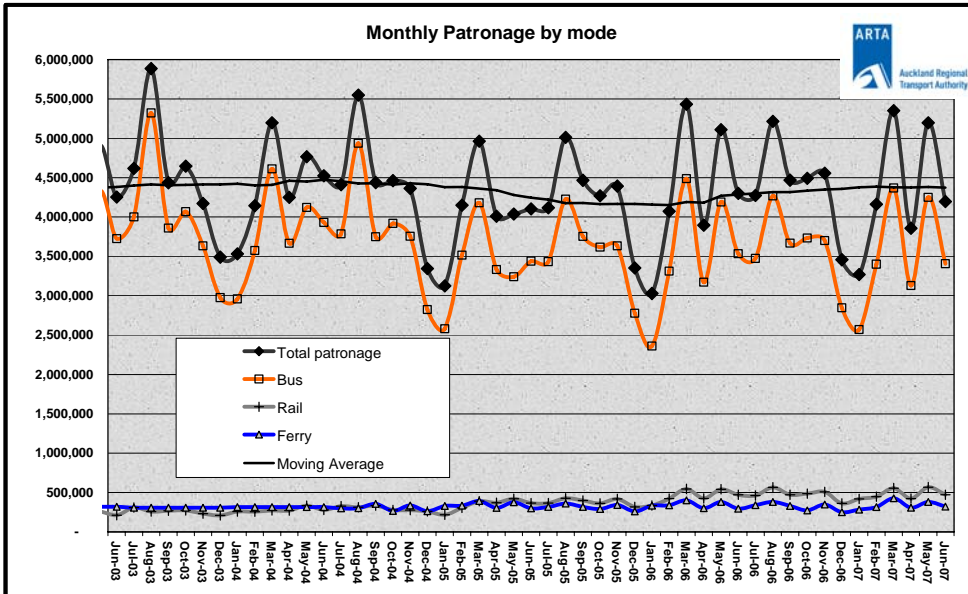
<u>Land Transport Programme Management</u>							
Project name	Description	Activity Class	Phase	Cost	Comments (ARTA)	Outcome (Land Transport NZ National office)	
July 2007							
ACC	Pavement Reconstruction	The total funding requested for Road Reconstruction in the NLTP for 07/08 is \$12,610,000 and this request of \$3,223,000 is for projects listed as stage1 only. This will be followed by a Stage2 funding request with the balance money available at the September review.	Improvement & Replacement of Local Roads	Construction	\$3,223,000	Recommended	Approved
ACC	Picton Paget Streets retaining wall (2006/07/08)	Cost Increase from \$375,000 to \$650,000	Preventive Maintenance	Construction	\$275,000	Recommended	Approved
ARTA	Passenger Transport Programme 2006/07	Cost scope adjustment from \$3,990,000 to \$4,170,000	PT Infrastructure	Bus and Ferry Administration	\$180,000	Recommended	Approved
ARTA	TDM Land Use and Transport Projects	One of the main issues identified in ARTA's Land Transport programme for the Auckland region included Poor Land Use/Transport Integration. This project builds on previous policy work to provide training to Auckland TLA's.	Travel Behaviour Change	Study	\$120,000	Recommended	Pending decision by Land Transport NZ Board.
ARTA	TDM Sustainable Transport Policy & Planning	Develop regional policy on Transport Demand Management and co-ordinate TLA programmes to improve walking and cycling provision.	Travel Behaviour Change	Study	\$536,000	Recommended	Pending decision by Land Transport NZ Board.
FDC	Pavement Reconstruction	FDC is applying for funding for road reconstruction work for eight sites, to address roughness and road issues relating to road crashes.	Improvement & Replacement of Local Roads	Construction	\$2,554,138	Recommended	Approved
MCC	Flat Bush - Ormiston Murphys Int. and Ormiston East Bridge	Upgrade of the existing road to four lane arterial standard including signalised intersection at Ormiston/Murphys Intersection and a 22m span bridge on Ormiston Road.	Improvement & Replacement of Local Roads	Construction	\$10,560,000	Recommended	Pending decision by Land Transport NZ Board.
MCC	Pavement Reconstruction	The initial 07-08 programme consisted of eight sites, whereas only six are being submitted for Cat 1 status at this stage in order to match Council's adopted Annual Plan allowance for this work.	Improvement & Replacement of Local Roads	Construction	\$3,935,000	Recommended	Approved
NSCC	Strategic Studies 06/07	To undertake a number of Passenger transport Strategic Studies that support the Councils Transport Strategy.	Improvement & Replacement of Local Roads	Study	\$60,000	Recommended	Approved
PDC	Pavement Reconstruction	PDC is applying for funding for road reconstruction work for two sites, to address roughness and to upgrade substandard road pavements and provide a 20-25 year design life.	Improvement & Replacement of Local Roads	Construction	\$746,500	Recommended	Approved
RDC	Seal Extension - Matakana Valley Rd.	A further 1.6 km seal extension of an existing unsealed road in rapidly developing rural area.	Improvement & Replacement of Local Roads	Construction	\$554,000	Recommended	Approved
RDC	Seal Extension - Ocean View Road, Te Arai	A further 1 km seal extension of an existing unsealed road in rapidly developing rural area.	Improvement & Replacement of Local Roads	Construction	\$362,000	Recommended	Approved
RDC	Seal Extension - Whitehills Road	A further 1.5 km seal extension of an existing unsealed road in rapidly developing rural area.	Improvement & Replacement of Local Roads	Construction	\$517,000	Recommended	Approved
WCC	Great North Road - Henderson 2006/08	WCC is applying for funding to enhance public transport and pedestrian facilities from and to the hub of Henderson town centre by encouraging the use of buses.	Improvement & Replacement of Local Roads	Construction	\$837,000	Recommended	Approved
<b>Total New Schemes Approved for Funding</b>					<b>\$24,459,638</b>		

### 3 CUSTOMER SERVICES

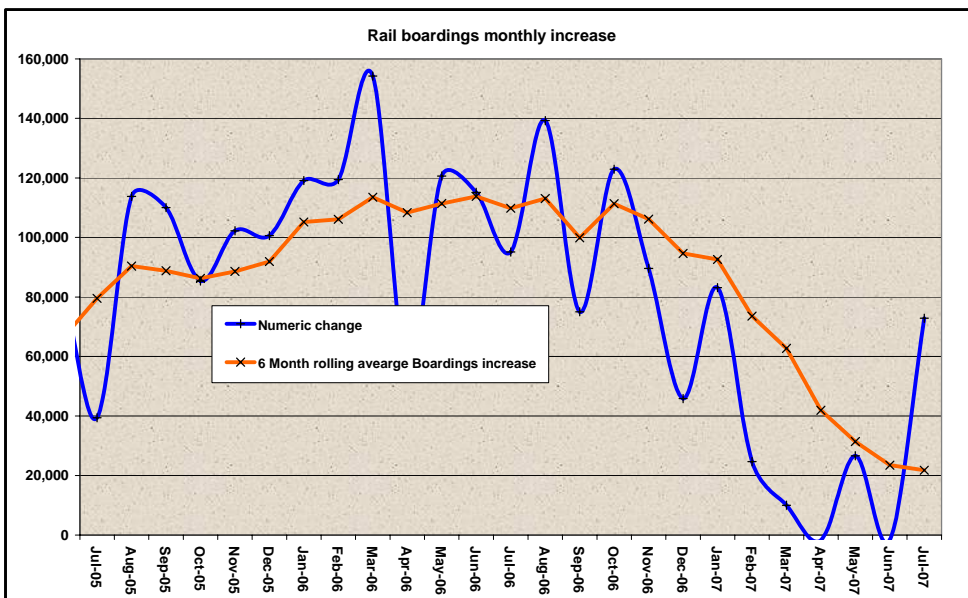
#### 3.1. PASSENGER TRANSPORT PATRONAGE NETWORK WIDE

The total combined bus, ferry and rail patronage for the month of July 2007 was 4,327,160 an increase of 1.25% compared to July 2006 (+ 53,291boardings). The main reason for the low growth rate was the lower than usual ferry patronage caused by cancelled sailings during severe storms in the month.

This increase is broken down into bus at + 0.86% (+ 29,895 boardings), rail at +15.8% (+ 72,817 boardings) and ferry at -15% (- 49,421 boardings).



The rail patronage growth of 15.8% is a return to higher growth rates following two months of lower than 6% growth and two months of decline in the last four months.

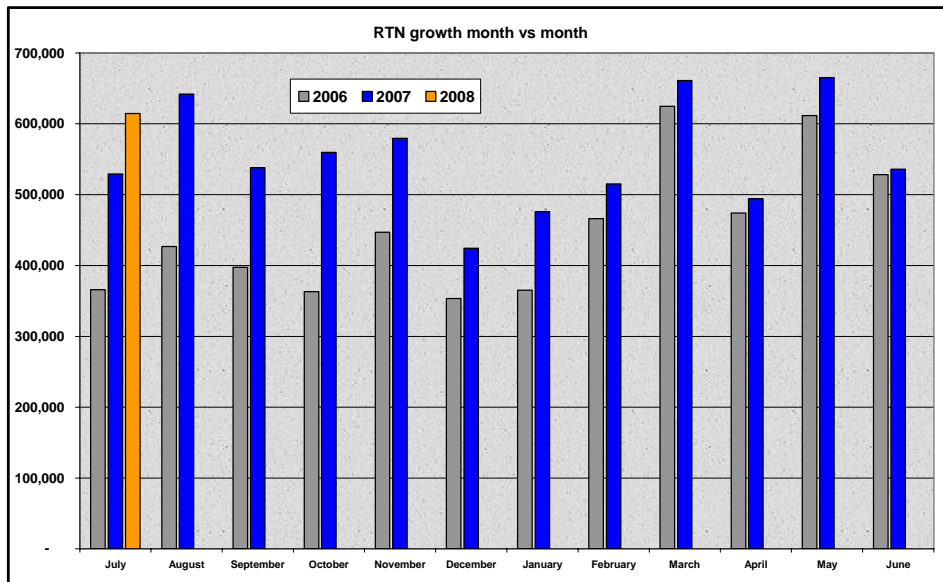


*Network Patronage Analysis:*

For the Month of July 2007 the Rapid Transit Network grew by 16.2% (85,584 boardings)

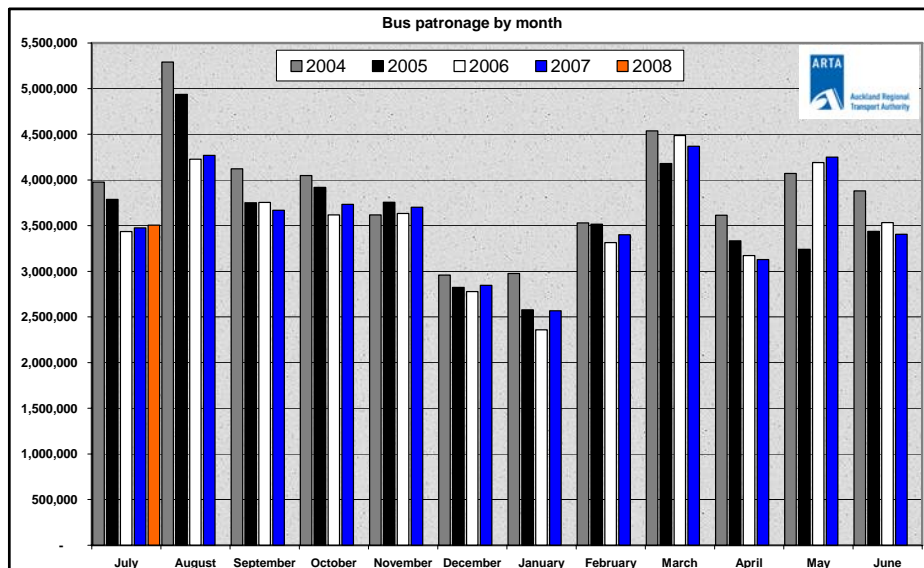
- Rail network +15.8% or 72,817 boardings
- Interim Northern Busway services + 37% or 22,045 boardings.

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



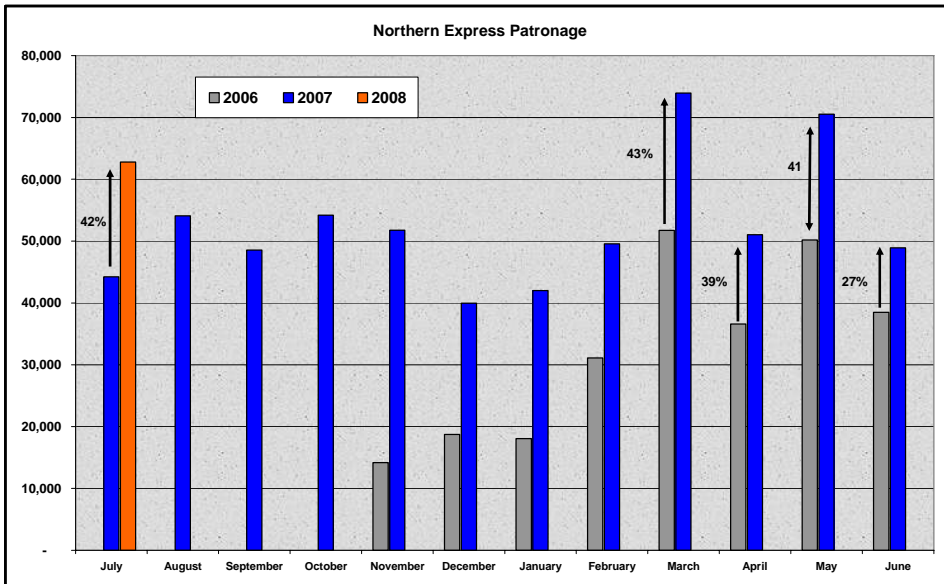
**Bus Patronage**

Bus Patronage is + 0.86% higher (+ 29,895 boardings), than in July 2006.



*Bus Patronage Analysis:*

The Northern express continues to add around 20,000 boardings per month growing by 42% compared to July 2006.



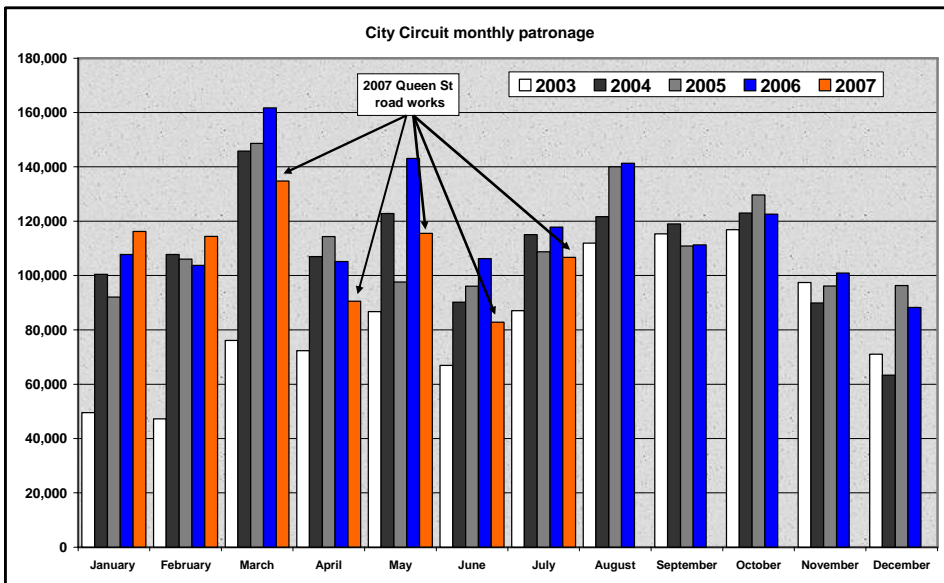
### Queen Street upgrade

Queen St upgrade construction works currently span from Wellesley St to Custom St (stages 2 and 3). Delays on Western Bays, Link and City Circuit services as a result of Queen Street roadworks are being monitored.

Construction continues at the Victoria Street/Queen St intersection. Manukau Rd and Te Papapa bus service stops relocated on Sunday 22nd July from Victoria St East to Wellesley St East for the duration of the intersection works. Sandringham Rd services are scheduled to relocate from Victoria St East to Victoria St West on Sunday 26th August to enable construction outside Whitcoulls on the north eastern corner.

Traffic management plans for Custom St/Queen St intersection have been finalised. Preparatory cesspits works were completed on Friday 10th August and construction is scheduled to commence on Monday 13th August. The northern corners adjacent to Britomart end are scheduled as weekend or evening only works to minimise the impact to both pedestrian and bus movements.

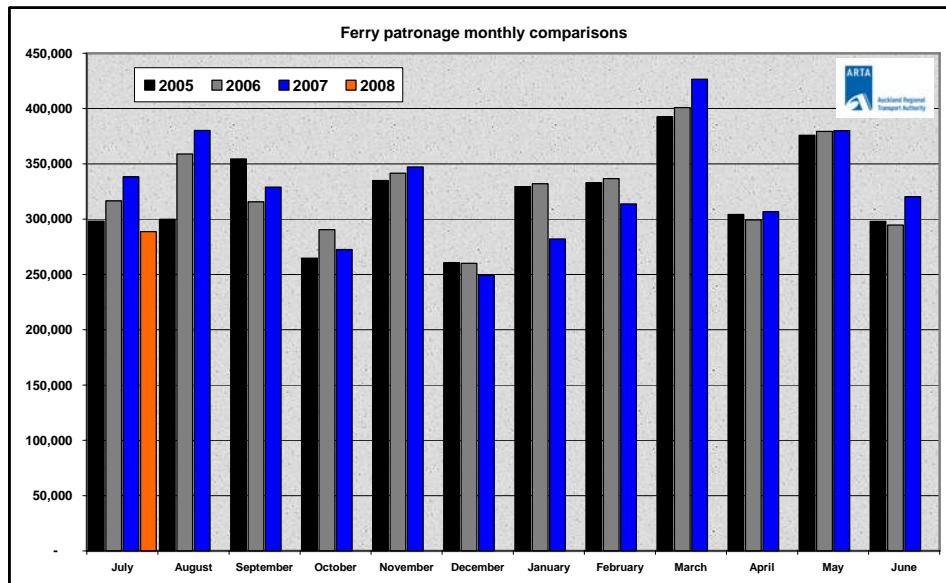
Negative patronage impacts in July were experienced on all Queen Street services due to the ongoing Queen Street road works. The City Circuit carried -11,125 less passengers in July 2007 compared to July 2006. The Western Bays services were also - 5,693 boardings lower.





## Ferry Patronage

Total ferry patronage for July 2007 is 15% lower (-49,421 boardings) than in July 2006. There were several very stormy days when sailings were cancelled. The worst storm on the 10<sup>th</sup> July with winds of 40 knots resulted in most sailings in the evening commute being cancelled following the closure of the port for safety reasons.

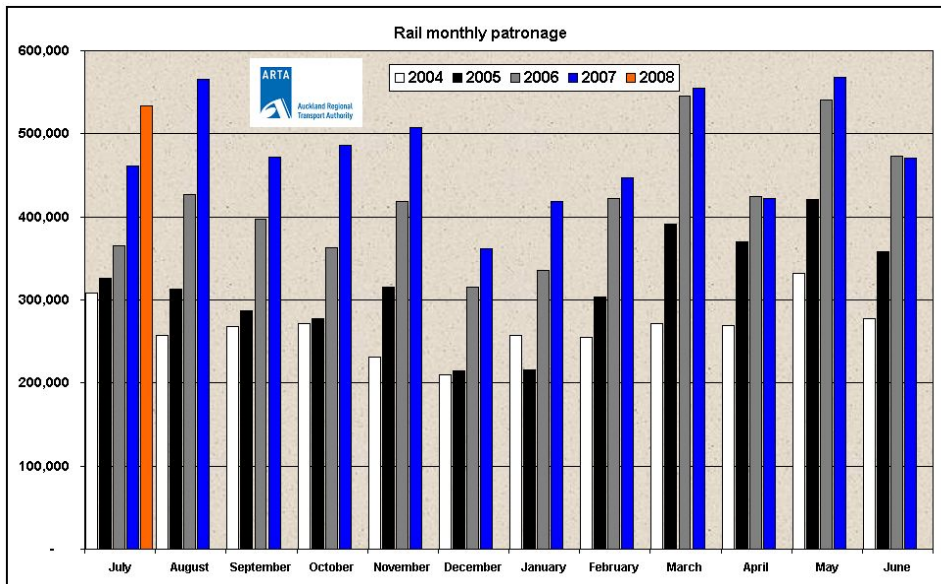


### Ferry Patronage Analysis:

- Pine Harbour July 2007 vs. July 2006 20% growth (+ 819 boardings)
- West Harbour July 2007 vs. July 2006 6.2% (+ 167 boardings)
- Half Moon bay July 2007 vs. July 2006 -8.2% decline (- 1,721 boardings)
- Birkenhead July 2007 vs. July 2006 – 8.2 % decline (- 1,578 boardings)
- Gulf Harbour July 2007 vs. July 2006 – 11.8 % decline (- 401 boardings)

## Rail Patronage

In the month of July 2007 there were 533,000 passenger journeys made on rail services which is 15.8% more than the same month last year. It is encouraging that the recent decline observed on the western line has been reversed during July with 8.7% more passengers carried on these services than during July last year. Southern and eastern line services recorded an increase of 56,000 passengers, or 20.2% on last year. It is estimated that at least half of the southern and eastern line growth is attributable to the commencement of services to the new station at Sylvia Park. Observations of the numbers boarding and alighting at Sylvia Park station during the school holiday period would rank it among the top ten stations in terms of usage on the network. The new timetable that was introduced in early July, and the special services provided to the Bledisloe Cup match at Eden Park have also contributed to the observed growth.



### 3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY, RELIABILITY AND HEALTH AND SAFETY

#### Rail Services

With the exception of the significant events listed below, the performance of rail services during July continued the recent trend of stabilisation reflecting the greater operational flexibility for western line services following the commissioning of 7.5 km of additional duplicate track. However services across the network were adversely affected by the following events:

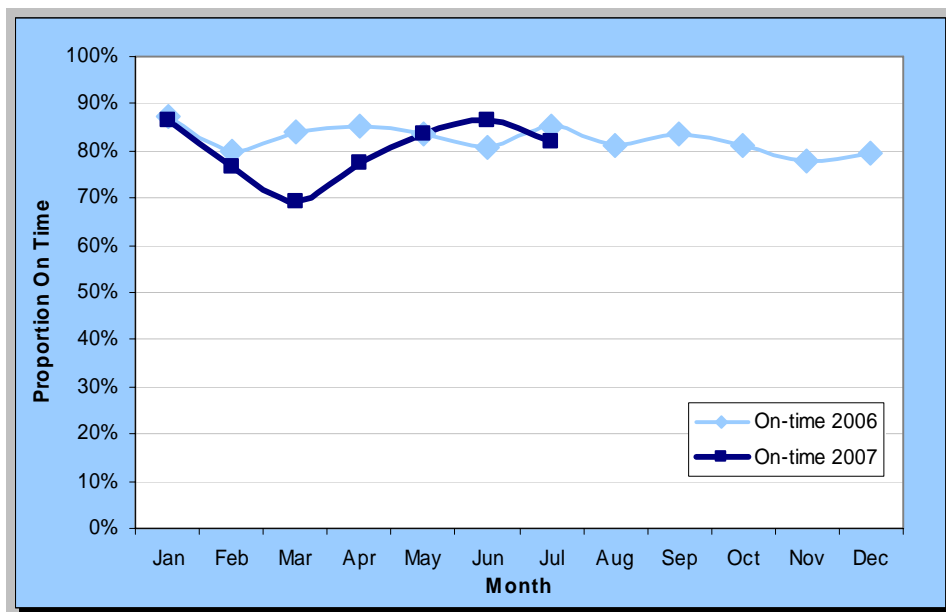
- A storm that hit the region on 10 July caused line blockages after trees and debris were blown across the tracks and the strong winds prompted the imposition of a 40 km/hr speed restriction for all trains in the Auckland region during the afternoon of 10 July. The speed restriction was not lifted until after daybreak on 11 July. As a result, severe disruptions were experienced on all lines with some trains being trapped between stations for lengthy periods unable to move until debris was cleared;
- Over the weekend of 28/29<sup>th</sup> July trackwork associated with the redevelopment of Newmarket was performed that removed the “backshunt” movement for western line trains. Services were disrupted while this work was undertaken and during the morning of 30<sup>th</sup> July as a result of teething problems with the new track layout.

Other delays of significance during the month were:

- On 17<sup>th</sup> July a signal failure resulted in delays to western line services in the evening; and
- On 27<sup>th</sup> July a signal failure at Tamaki resulted in delays to eastern line services during the morning peak.

For the month of July 2007, 82.1% of services operated on time or within five minutes of schedule. Again this month the western line recorded the best performance with 83.6% of services operating on time while 81.3% of southern and eastern line services operated on time. This compares to 86.3% during June and 85.2% for the same month last year. If the impacts of the storm are excluded, the overall performance would have been close to 85% during July 2007.

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



Service reliability (scheduled trips that completed their trip to the planned destination) for July 2007 was 98.1% compared to 99.4% in June. The majority of cancellations occurred over the two days of 10/11<sup>th</sup> July as detailed above. Excluding the cancellations that resulted from the service disruptions during the storm of 10/11<sup>th</sup> July, reliability would have been about 99% for the month.

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

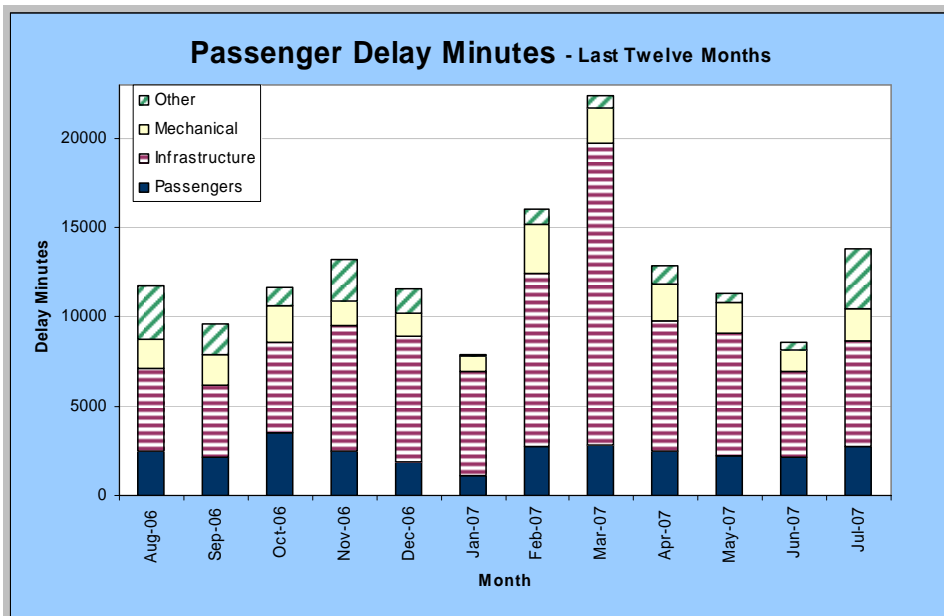
- Every Saturday between Waitakere and Henderson for Swanson to Henderson track duplication work;
- During the weekend of 14<sup>th</sup> and 15<sup>th</sup> July buses replaced trains between Otahuhu and Homai stations to allow for major track maintenance work;
- On Sunday 29<sup>th</sup> July buses replaced trains between Britomart and Boston Road stations (western line) and Britomart and Remuera (southern line) to allow track works associated with the Newmarket redevelopment project to proceed.

There were only minor delays to services recorded as a result of the bus/rail connecting arrangements, although the Newmarket works led to significant service delays on 28<sup>th</sup> and 30<sup>th</sup> July.

### **Passenger Delay Minutes**

Passenger delay minutes recorded an increase on June, primarily as a result of the significant incidents listed above. There were 13,816 delay minutes recorded during the month, compared to 8,577 in June. The adverse weather conditions on 10/11<sup>th</sup> July accounted for more than 3,300 delay minutes (shown in the graph in the "other" category) while infrastructure-related delay minutes increased by 23% from June. While delay minutes caused by mechanical issues also increased this month, the level for this category is similar to earlier months of the year.

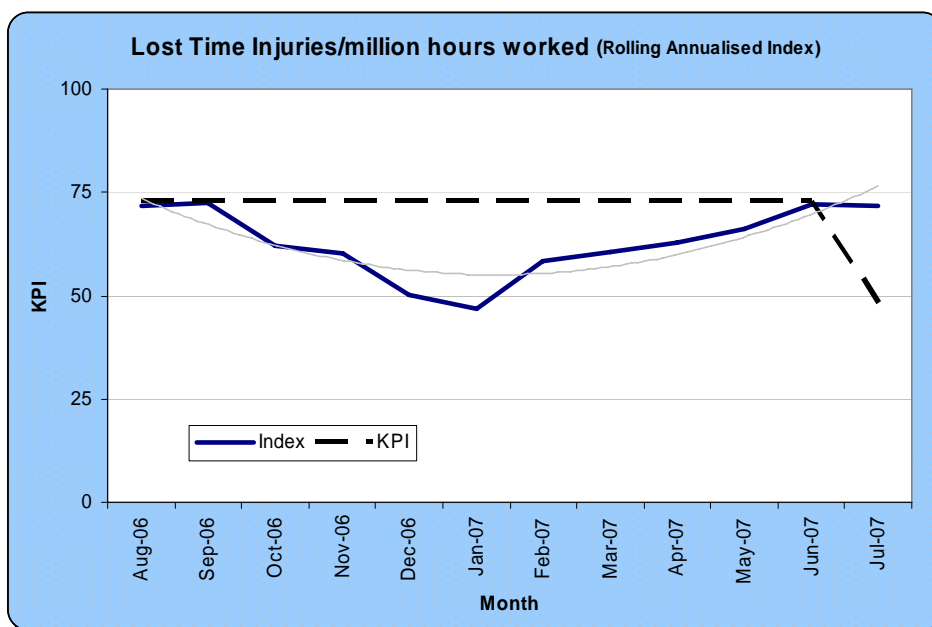
### Passenger Delay Minutes – Last Twelve Months



### Health & Safety

During July there was one lost time injury requiring more than three days off work as a result of a train staff member suffering an injury while assisting a passenger with a pram.

The following graph plots the relationship of injuries to staff against million hours worked on a rolling annual basis for the last twelve months. The KPI has been updated from July to reflect the improvements targeted for the 2007/08 year (reducing the number of staff injuries per year from 24 last year to 20 this year).



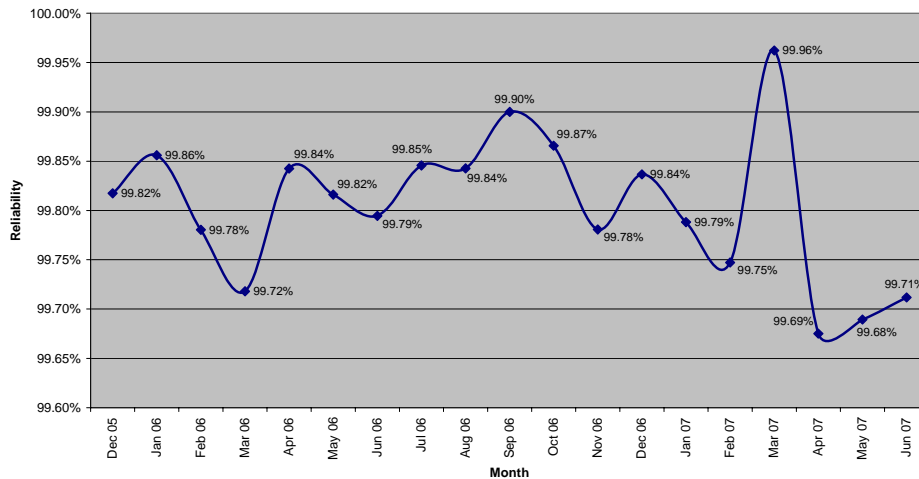
There were two minor passenger injuries reported during July as a result of slips on icy platform surfaces. These incidents have been followed up with ARTNL under the station services agreement.

## Bus Service Reliability and Punctuality

### South, West and Isthmus Contracted Bus Services

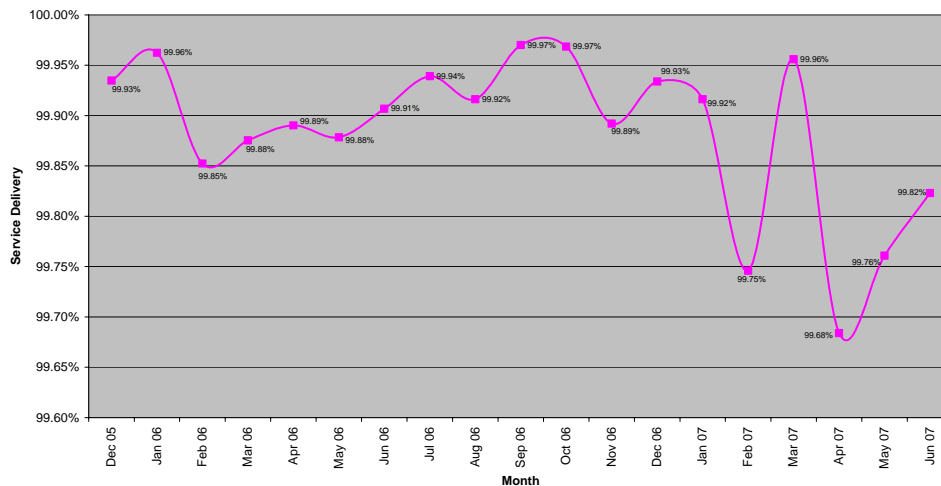
For June 2007, 99.71% of contracted service trips were operated (reliability measure). This was an increase (0.02%) in the level of service reliability from May 2007 (99.69%).

Bus Service Reliability South, West and Isthmus contracted services



Service punctuality for June 2007 was 99.82% of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time. This was an increase (0.06%) in the level of service punctuality from May 2007 (99.76%).

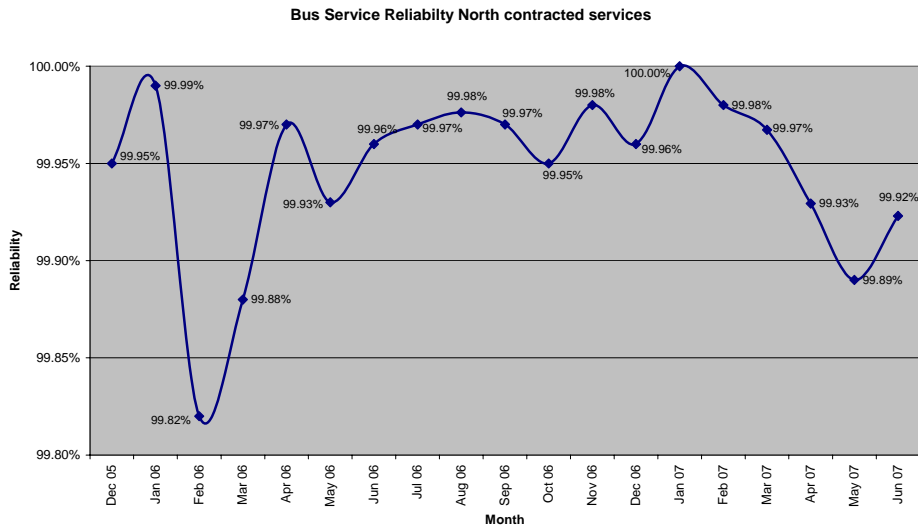
Bus Service Punctuality South, West and Isthmus contracted services



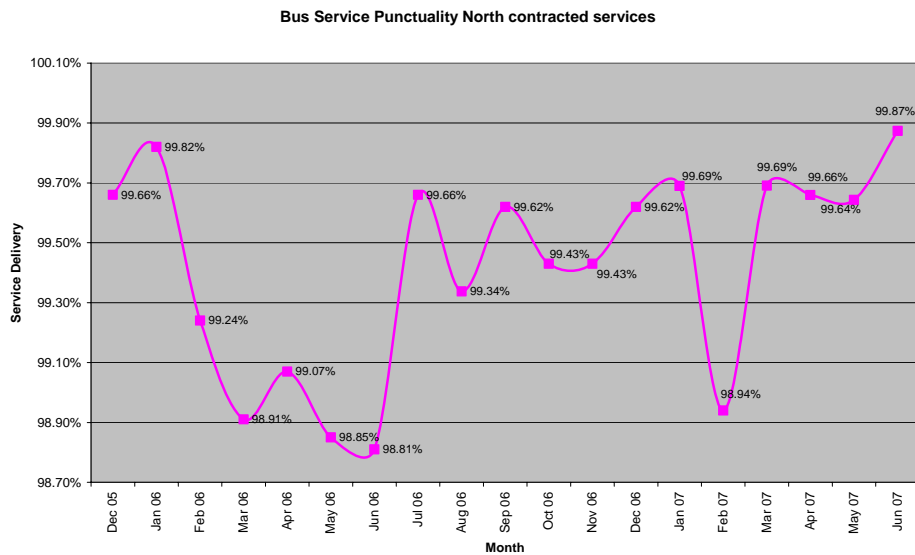
Service punctuality and reliability is self reported by the bus operators.

### North Shore Contracted Bus Services

For June 2007, 99.92% of contracted service trips were operated (reliability measure). This was an increase (0.03%) in the level of service reliability from May 2007 (99.89%).



Service punctuality for June 2007 was 99.87% of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time. This was an increase (0.23%) in the level of service punctuality from May 2007 (99.64%).



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

Service punctuality is measured by the percentage of services, which commence the journey within 5 minutes of the timetabled start time.

Key impacts on bus and ferry service punctuality in July included:

- a) Storm on July 10th

*Buses*

NZ Bus, Pavlovich Urban Express, Howick and Eastern, Ritchies and Birkenhead all suffered significant delays to journeys in the afternoon due to a combination of heavy slow moving traffic and weather. Electricity outages affected street lighting (including the Harbour Bridge) further adding to delays.

Buses operated normally on Wednesday 11 July.

## *Ferries*

These were adversely affected due to the weather conditions.

Birkenhead and Northcote Services - The wharf at Birkenhead became unserviceable in the mid afternoon, and sailings from Auckland to Birkenhead were terminated at Northcote, with shuttles operating from Northcote.

Devonport – Services continued to operate but with delays.

Bayswater – Buses and taxi's replaced afternoon and evening sailings.

Half Moon Bay – the 4:15 pm service departed the Downtown Ferry Terminal, but returned due to crossing conditions. All subsequent sailings were replaced by buses, which were sourced from Howick & Eastern, and taxis.

Pine Harbour - 10 services were cancelled from around 2:40 pm in both directions. Replacement buses were sourced from Howick & Eastern and taxi's replaced the rest of the day's voyages.

Waiheke Island – sailings suspended around 4:00 pm.

Sealink and Waiheke shipping to Waiheke Island were affected in the same manner. All services resumed on Wednesday 11 July.

### **3.3. SERVICE DEVELOPMENTS**

#### **Bus Services**

##### 008/009

Work is progressing well on a revised 008/009 Crosstown service operated by Pavlovich Coachlines – Urban Express. This work (subject to funding) will see the services revitalised to better serve customer needs, planned measures include a robust and reliable timetable, an enhanced level of service at weekends that will provide new links from New Lynn to Sylvia Park Shopping Centre providing greater access to work, leisure and retail options for the community. The opportunity will also be taken to restructure the 008 to take account of improvements to rail services to the Western Line too. These changes are aligned to the long term plan for bus routes within the area and will be supported with a focused marketing plan.

##### The Link

Work is well advanced to support the introduction of new Euro V vehicles on this service at the end of August along with other customer service improvements such as headway management and driver training. A package of improvements will see a dedicated roster of drivers introduced together with improved shifts, driver training and enhanced levels of supervision. It is expected that this package will improve both the service quality and reliability of this popular service.

Communications have been made around the route change on the Link service. From the 12<sup>th</sup> August the Link service will travel via Grafton Rd due to the strengthening works about to begin on Grafton Bridge.

Communications included:

- Bus poster
- A5 pad (to hand out on buses) - outlining the new route, the bus stops no longer in use, and the nearest alternative bus stop

- Bus stop posters
- MAXX website news item
- Message on all real time signs on the Link route
- Notification of the route change to University of Auckland, Langham Hotel and Auckland City Council.

### **Ferry Services**

#### Rakino Island

An emergency contract with Pine Harbour Ferries Limited was instigated to provide a limited weekend only service to Rakino Island via Waiheke Island, following a commercial service abandonment. Operation commenced on the 14th July for a period of twelve weeks. The service's performance will be reviewed at the end of August.

### **Rail Services**

A new rail timetable was introduced on 2<sup>nd</sup> July. Features of the new timetable are an increase in peak services to stations between Henderson and Fruitvale Road (from two per hour to four per hour), made possible by the commissioning of the Henderson to New Lynn duplicate track, the introduction of a new stop at Sylvia Park and a doubling of Saturday services between Otahuhu and Britomart between the hours of 9am and 3pm.

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

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

- Transportation Auckland Corporation Ltd: Notification to vary Mon and Friday service to adjust running times for R798 and R799 (as per the resubmitted timetable) to improve reliability. Approved: 4-Jul-07.
- Air Bus NZ: Notification to vary the current Airbus service route from the Auckland International Airport to the Downtown Ferry Building between 9.00am and 4.30pm (right turn into Alten Rd and to Fort St via Beach Rd) and up to 9.00am and after 4:30pm (service will continue to Symonds St, Anzac Ave to Customs St). Approved: 17-Jul-07.
- Subritzky Sealink Ltd: Notification for a temporary timetable due to Seaway being off the water for survey (6 - 17 Aug) returning to normal timetable schedule on 18 Aug 2007 and a further temporary timetable change from 3 - 14 Sept returning to normal timetable schedule from 15 Sept 2007. Approved: 16-Jul-07.
- Transportation Auckland Corporation Ltd: Notification to vary the timetable schedule for Route 0452 by 5 mins from 5.45pm to 5.50pm to even out the change on Pt Chevalier from 10 min to 20 min frequency by having a 15 min frequency between 5:35pm to 6:05pm. Approved: 18-Jul-07.
- Subritzky Sealink Ltd: Notification to extend variation to register a temporary timetable while vessels are off the runs for survey for the period from 5 - 22 June to 29 June 2007 due to weather disruptions. Approved: 19-Jul-07.
- Subritzky Sealink Ltd: Notification to extend existing approved variation to register a temporary timetable while vessels are off the runs for survey for the period from 5 - 29 June to 05 August 2007 due to weather disruptions. Approved: 30-Jul-07.



- 0800 ASAP Shuttles: Notification to withdraw registration of service due to low demand. Approved: 30-Jul-07.
- Pine Harbour Holdings Ltd: Notification to withdraw the ferry service between Pine Harbour and Waiheke and Rakino Islands. Approved: 30-Jul-07.

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

A number of events took place in July in which ARTA participated heavily.

#### **NZ vs. Australia Netball Test, Vector Arena, Wednesday 18th July**

Additional train services were put on for this premiere of a sporting event at Vector Arena. Existing Devonport Ferry Sailings (Fullers Commercial) were already timetabled. Ferry patronage increased dramatically from the numbers experienced in previous events. The crowd size was 9,000 and Public Transport moved 5.2% of this number on egress.

A link for Vector Arena has been placed on the MAXX website homepage directly to information on the best way to get to the arena. If there are additional services operating for an event the information is also displayed in the link and in the form of a news item on the homepage.

#### **Bledisloe Cup Rugby Test, Eden Park, Saturday 21st July**

A successful passenger transport trial was undertaken at Eden Park in view of the planning for the Rugby World Cup in 2011. This was the second of two opportunities to test major crowds at the stadium before the redevelopment starts for the World Cup. The operation consisted of three major transport areas: Kingsland train station, the Midtown bus stop (North Sandringham Road) for shuttle buses to Midtown, and North Shore bus stop (South Sandringham Road) for shuttle buses to Albany, Constellation and Takapuna. ARTA liaised heavily with NZ Police, Auckland City Council and Eden Park to ensure that operations were supported and ran to plan on the night.

A number of new initiatives were requested of NZ Bus, who ran this operation. ARTA provided a brief for operations, staffing indications, bus numbers and a driver information pack including signage, maps and information surrounding the event. NZ Bus then accepted the brief and overall direction from ARTA on the night. Further double stacking initiatives were tried with this match utilising the full width of Sandringham Road and the NZ Police supported this with a full closure of Sandringham Road from half time.

Bus numbers were increased by two for the shuttle buses from June's NZ vs. France Test Match. 23 buses in total were used (a record): Approximately 2,600 trips were undertaken by bus. Patronage on the trains was also good with 11,500 trips undertaken on the night. This equates to 15% of the game attendance.

A test with return tickets sold up to one week prior to the event was successful (selling over 3,200 return tickets for the event). Full ticket checks were undertaken at Britomart prior to the game. A combination of both these measures is understood to have led to a reduction in fare evasion. In addition to this Veolia also had increased staffing at Britomart, Newmarket and Kingsland Stations and aboard trains.

The following marketing and communications activities were carried out:

- Posters on buses and trains
- Station signage
- Radio advertising – jointly promoted with Eden Park management
- MAXX website news item/ icon

- Event signage
- Advertising in the New Zealand Herald and the North Shore Times

Special return train tickets were successfully promoted for pre-purchase before the game.

New PT initiatives undertaken included:

- Additional electronic way-finding signs to buses and trains at Eden Park after the game.
- On platform rail off-board ticketing at Britomart, Newmarket and Henderson.
- Advanced sale of return rail tickets for the week prior to the game.
- Bus off-board ticketing outside Eden Park after the game.
- Double stacking of buses on Sandringham Road and extended closure to traffic of Sandringham Road after the game to ease boarding and departure of Mid-town bus shuttles.

A coordinated passenger transport marketing campaign contributed to these high patronage numbers.

#### **Gwen Stefani in Concert, Vector Arena, Wednesday 26th July**

Additional Special Event Services were put on for this concert. These included trains in all directions and a Devonport Ferry sailing (Fullers Commercial). The show finished at 22:45; the 23:00 ferry had 100 passengers. Veolia radio advertising ran during the week previous and onboard posters advertising train services were displayed from Tuesday 24<sup>th</sup> July. Estimated train patronage for the concert was 90 passengers over three services.

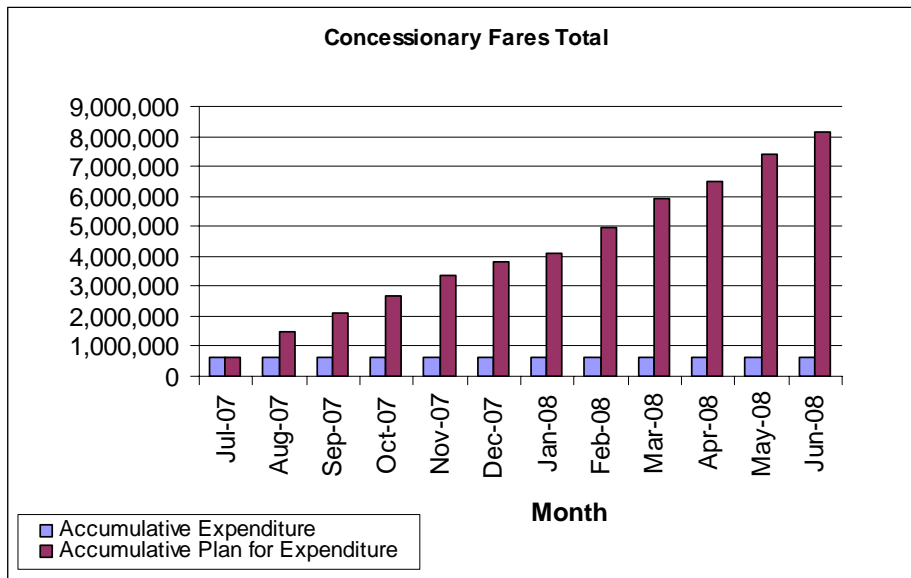
#### **1st Air New Zealand Cup Rugby Game, Eden Park, Saturday 28th July**

One additional train service was provided for patrons between Otahuhu and Kingsland (via Britomart). Patronage on the additional service was described as steady. Approximately 200 passengers used this extra service to travel to the game and a number of patrons used existing services travelling through Kingsland Station.

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

316 senior citizen applications were processed in July 2007 compared with 363 in April, 417 in May and 440 in June.

Expenditure for concessionary fare reimbursements is slightly over budget for the month ended July 2007. The expenditure is \$629,000 against a budget of \$627,000



### 3.7. AUCKLAND TOTAL MOBILITY SCHEME

Expenditure for Total Mobility reimbursements is slightly over budget for the month ended July 2007. The expenditure is \$258,444 against a budget of \$258,366.



151 new Total Mobility applications were processed in July 2007 compared with 225 in April, 182 in May, and 215 in June.

### 3.8. TRAVEL PLANNING Travelwise Schools

#### Highlights

The Regional Walking School Bus Programme reached a significant milestone going over the 4,000 mark for children registered on a walking school bus.

#### **General**

- A school travel plan was launched at Maungawhau Primary School.

- Preparations for the 2007 evaluation of the Regional School Travel Plan Programme were finalised. Over 100 schools will be surveyed during August 2007. The result will form the basis for an evaluation report which will also include the results of the Regional Walking School Bus Programme evaluation which will take place later in the school year.
- A preliminary draft strategic plan for increasing the number of walking school buses in lower decile schools was developed. The document was presented to key TLA stakeholders for feedback. The response was positive and a draft document has now been completed for consultation during August.
- The number of walking school buses on the regional programme is increasing at a steady rate of approximately 60 new walking school buses per annum.
- A two page spread in the Women's Day magazine promoted the safety benefits of walking school buses. The article entitled "Mike McRoberts Walk this Way" highlighted in detail the success and benefits of the walking school bus programme.

### **TravelWise Businesses**

- Auckland City Council has completed the research phase and moved into planning their travel plan.
- LTNZ has completed their travel plan survey and is finalising work in the research phase.
- MWH New Zealand Ltd. is committed to reducing carbon footprint and ensuring sustainable transportation modes implemented as part of their vision. As a result they've signed on with ARTA to develop a TravelWise travel plan.
- Waitakere City council are continuing to improve their travel plan by developing a carparking management system to further incentivize carpooling. They have also combined a snapshot survey with their rideshare survey to ensure the Travel Plan is making necessary changes around the organisation.
- Housing NZ Corp. are well into implementation and are carrying out a progress survey soon to monitor and ensure that the travel plan is bringing about changes within the neighbourhood offices in Auckland.
- Inland Revenue's travel plan is almost at completion. They have completed a hugely successful NZ Bus trial and are preparing for a Ritchies bus trial with staff soon. The first trial was successful in encouraging staff to consider other means of travel to and from work
- ARTA travel Plan - An update on the progress and status of the ARTA travel plan was presented at a staff forum. Feedback from the staff showed a strong preference for a new staff travel survey to be carried out. As the success of the travel plan relies on staff buy in - the steering committee has agreed to conduct a new survey. The results of the survey will finalise the travel plan actions that are to be implemented.

### **Travel Demand Management Initiatives**

Successful negotiations have resulted in a partnership between the Auckland District Health Board, Auckland City Council and ARTA for a travel plan on the Greenlane site.

The Smales Farm Travel Management Association (TMA) is officially underway. A formal partnership has been established between ARTA and Smales Farm to participate in the TravelWise programme. The staff travel survey is scheduled for August.

ARTA is assisting Manukau City Council to scope a Manukau City Centre (town centre) travel demand management (TDM) plan.

ARTA has been in discussions with Local Authorities about the coordination and delivery of Neighbourhood Accessibility Plans. This is in preparation for a regional workshop in September.

### **Rideshare Software Development and Pilot**

Evaluation of the Rideshare pilot is underway. Evaluation surveys were sent to all six participating organisations to capture feedback from the 900 rideshare software service participants. The evaluation will look at the number of people who took up car pooling, the usability of the Rideshare software website and determine what elements are required for a successful car pool programme.

### **Universities Travel Plan**

The university travel plan launch is scheduled for September 11 at the Auckland City Art Gallery. Work is currently underway on the planning and invitations for the launch.

The Travel Plan document is currently being finalised for printing and the communications campaign is on target for implementation. This includes the priority actions, scheduling and responsibility for implementation of the travel plan.

### **Other Projects**

Due to ARTA's leadership in workplace travel planning and travel demand management, preparation is underway for the delivery of a national Professional Development workshop for road safety and travel planning professionals. The workshop is being delivered at the Traffinz conference in August.

A formal presentation on workplace travel plans is also being prepared for delivery during the Traffinz conference proceedings.

## **3.9. MARKETING AND CUSTOMER INFORMATION**

### **New Developments**

#### Northern Busway project

Campaign planning is underway for the Northern Busway project. A creative platform is in development and media options are being scoped. Other marketing and promotional tools are being developed e.g. fact sheets to use in the seeding process over the next few months.

#### New area guides

The new Eastern and Northern Guides have been printed. The guides include new features such as transport interchange maps (which outline connecting services) and a simplified CBD route map. Work continues on the other 3 guides.

#### Gulf Harbour ferry

ARTA marketing worked alongside 360 Discovery (operators of the Gulf Harbour ferry) to produce a letterbox drop of the timetable to 4,300 households on the Whangaparaoa Peninsula. 360 Discovery have reported a slight increase in patronage which is very positive especially during the winter months.

#### Waiuku onroad

Bus stop information has been created and installed at bus stops in Waiuku (9 bus stops) and Pukekohe (12 bus stops) on the local service 488 and 489 route.

### **Customer Information Channels**

#### MAXX website statistics – July 2007

	July 07
Total visits	25,1732 21% increase on June 07 and 59% increase on July 06
Unique visitors	77,085 17% increase on June 07 and 54% increase on July 06
Most active hour of the day	4pm to 5pm
Most active day of the week	Monday
Most popular pages	1. Journey planner – full enquiry entry page 2. Alert messages 3. Journey planner – specific trip map 4. Journey planner – region overview map
Most downloaded PDF files	1. Southern Line train timetable 2. Western Line train timetable 3. Southern Line disruptions 14/15 July 4. East/ Howick Bucklands Beach Botany bus timetable 5. Newmarket disruptions 29 July - poster

#### MAXX website poll

For July poll users of the website were asked “For your regular journey (to work, university, and school) which of the following category most fits your situation?”

The total number of votes was 778.

37.8%	I own a car and can use it for this same trip but use public transport instead
8.1%	I have access to a car (that I don't own) for this same trip but use public transport instead
13.4%	We have chosen to have one less car as I can make this trip by public transport
19.2%	I want to own a car and only use public transport because I have no other choice
21.6%	I use my car instead of public transport

#### MAXX SMS service

During July the SMS text service received a total of 5571 requests for public transport route and stop information from 2,010 individual users.

#### MAXX Contact Centre Report – July 2007

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%
67733	65492	1918	0:14	2:00	2:06	2.83%	87.98%	65.94%

Longest Queue Time	
Answered (mm:ss)	Abandoned (mm:ss)
7:13	4:45

## 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%.

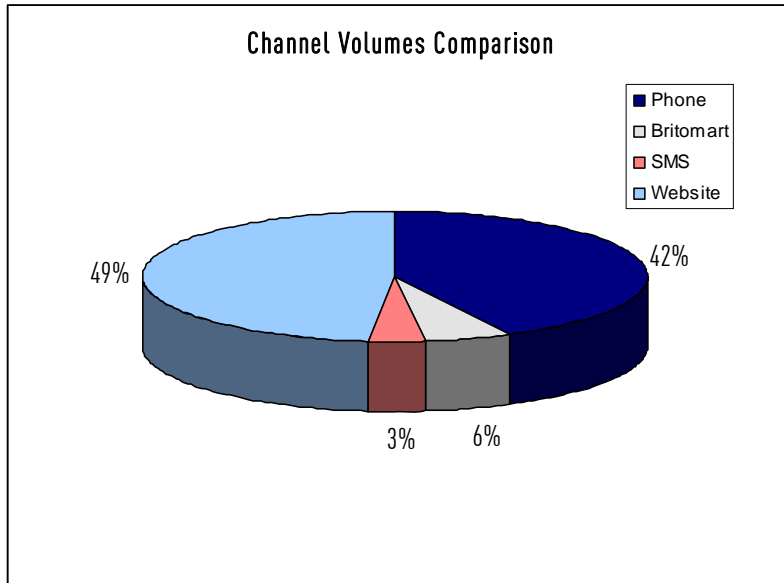
MAXX GOS (Grade of Service) The percentage of all calls hitting our phone system on (09) 3666400 and being answered within 20 seconds by a MAXX Customer Service Representative. Target is 80%.

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 – July 2007

Britomart Summary		
Visits July 07 (num)	Visits July 06 (num)	Change (%)
9130	8283	10.23

Call volume comparisons – July 2007





## **4 PROJECT DELIVERY**

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

#### **SX Purchase and Refurbishment**

The Sale and Purchase transaction process has been completed with Macquarie and ARTA now owns the seven SX carriages.

ARTA is working closely with Toll to finalise a programme for refurbishing the SX carriages to satisfy Land Transport NZ's requirements for the 'approval to run' extension and to provide an improved ride quality for customers. Technical information is being sourced which will allow the bogies to be refurbished to their original specification. This is expected to be ready for review by the end of August.

#### **ADK Refurbishment**

Final refurbishment activities are being completed and commissioning of the trainset is due to begin in Wellington week beginning 13 August. Also during that week Toll will complete their final inspection and acceptances before the trainset travels to Auckland over the weekend. The following week final commissioning will be completed on the Auckland network before the vehicle enters service on 27 August 2007.

#### **SA Trainset 15 – 17**

Arrangement drawings, and many support drawings, covering all new S-ride structural changes and the vast majority of historical CV's from the last order have been issued for the SA and SD.

Locomotive activities at Hutt and Hillside continue to be well ahead of schedule.

#### **Network Gauging**

ARTA staff, together with their consultants, are currently assessing the gauging report from ONTRACK to ensure that the information is sufficient for prospective Rolling Stock manufactures.

### **4.2. INFRASTRUCTURE DEVELOPMENT**

#### **DART: Joint ARTA / ONTRACK Projects**

The Initial Upgrade Planning Group held its regular meeting on 2<sup>nd</sup> August 2007 to review progress against the Joint Programme. The details of progress made on each project are described as follows.

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

A contract for construction of Papakura and Pukekohe distributed stabling facilities was awarded to HEB Smithbridge on 31<sup>st</sup> July. The Papakura works are planned to be completed by end of November 2007 followed by the Pukekohe works in mid-December.

A variation for the design of the Tamaki Drive facility is being prepared for Beca. This work is expected to proceed mid-September and be completed by the end of the year. Design of adjacent facilities at the Strand will proceed after the concept design of Tamaki Drive is completed, at which point it will be known how many trains will need to be accommodated at the Strand. It is expected that design of the Strand facility will proceed from late November.

Beca have also been instructed to proceed with development of a concept design for the Western Line stabling facilities at Ranui which is expected to be completed later in the year.

Part of the distributed stabling scope is to review stabling and maintenance facilities for the fleet at Westfield. This work is being undertaken with Toll who has proposed a concept design which is currently being costed.

### **Britomart Control Centre**

Installation of equipment by ARTA, Veolia, ARTNL and ONTRACK is in progress and expected to be completed by the end of August. The facility is now substantially complete and enables ONTRACK to relocate their Newmarket signalling equipment.

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

Installation of a screening fence to the back of the Glen Eden down main platform is in progress. Landscaping works at Sunnyvale, Glen Eden and Fruitvale Road will proceed in the spring.

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

ONTRACK continue detailed design of the “below track” civil works for this section. Construction of these works is currently planned to commence in December 2007 with completion by September 2008. ARTA are preparing a scope of services for detailed design of the Avondale Station “above track” works. ONTRACK and ARTA will coordinate a more detailed construction programme when the design of the “below track works is developed to a sufficient level of detail. Consultation with stakeholders continues.

ONTRACK have issued a Request for Proposal to three consortia bidding for the design and construction of the New Lynn station trench. The RFP document included input from ARTA. ONTRACK’s programme identifies tenders are closing at the end of August with contract award at the end of September.

ARTA are continuing to work with ONTRACK and Waitakere City Council to develop separate protocols with each organisation that will define the roles and responsibilities on the New Lynn project.

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

A contract for construction of the station “above track” works was awarded to Service Engineers on 23<sup>rd</sup> July 2007. A rolling series of access dates for works on the new platforms of the three stations – Sturges Road, Ranui and Swanson – has been agreed with ONTRACK, commencing September 2007. All ARTA works are expected to be completed by March 2008.

### **Newmarket Station Capacity Improvements (DART 1)**

Opus have reviewed the concept design for the south concourse of Newmarket Station and are developing this further so as to improve integration with the plaza planned to be built to the west of the station (by L&Y Developments for Auckland City). This will provide better connections to the main areas of employment west of the station plus the main bus routes along Broadway. Opus, ARTA, ONTRACK together with a specialist consultant have agreed an optimal clearance that will satisfy both the station layout and electrification requirements. Completion of the detailed design, sufficient to call tenders for the physical works, is still on target for December 2007.

ONTRACK expect to appoint their civil design and project management consultants for the “below track” works by mid-August. The Outline Plan of Works for the enabling works is currently being reviewed by Auckland City Council with a response expected mid August. Work is underway to coordinate the development of the Outline Plan of Works for the station permanent works. Enabling works to remove redundant track and install the first piece of direct track from Newmarket station to the Western Line (avoiding the backshunt) are progressing as per ONTRACK’s schedule.

### **Mount Eden Station (DART 3)**

Station “above track” upgrade works continue and are on programme for completion by the end August 2007. The new passenger shelter and light masts have been installed.

### Group 1 Stations Upgrade (IA Grant)

ARTA staff are managing these works on behalf of ARTNL under the arrangements set out in the Transition Agreement. Six stations are now completed, and the status of the remainder is as follows:

Station	Status	Comments
Baldwin Ave	Yet to commence.	Work suspended pending confirmation of funding.
Morningside	Yet to commence.	Work suspended pending confirmation of funding.
Middlemore	Stairs and lift shaft completed. Paving works to proceed shortly.	Platform upgrade works suspended pending confirmation of funding.
Papakura	Pedestrian bridges and ramps completed; passenger shelter and platform surfacing works ongoing.	Official opening planned for 24 <sup>th</sup> August.
Ellerslie	Work deferred to provide funding for Penrose footbridge renewal.	

### 4.3. FERRY TERMINAL UPGRADES

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

#### Beach Haven

A scope of services for detailed design is being drafted and tenders will be called shortly. This design work will be funded by the IA Grant.

#### Downtown

A pedestrian bridge linking Piers 1 and 2 is planned to be constructed. The building consent and resource consents application by Auckland City Council are being processed. Construction is planned to commence as soon as these consents are received.

#### Half Moon Bay

A resource consent has been obtained for the proposed passenger shelter on the fixed part of the Bucklands Beach Yacht Club jetty. Building consent is awaited from Manukau City Council. Discussions continue with Bucklands Beach Yacht Club over the terms of a legal agreement for maintenance of BBC's boardwalk that ARTA are proposing to construct a canopy on.

#### Gulf Harbour

Further design alternatives for the proposed canopy over the ferry berth are being developed to address concerns, raised by the Gulf Harbour Marina Company (GHMC), regarding potential interference with vessels berthing the other side of the ferry pontoon. These alternatives involve minor shifting of the pontoon and its associated mooring piles. ARTA aims to agree a suitable arrangement with GHMC by mid-September, after which the detailed design and a cost estimate will be prepared prior to procuring construction.

#### Bayswater

Consultants employed by ARTA continue to prepare reports and evidence for the RMA consent hearing for which a target date will be established shortly. Discussions with the ARC officers and ARTA's legal advisors are ongoing in order to confirm a date for the hearing.

### 4.4. NETWORK DEVELOPMENT

#### Rail Station Upgrades Concept Designs

ARTA's Rail Stations Concept Design Services Consultant has commenced the process to review and update the current policy and specification documents used for the upgrading of rail stations. Meetings have been held with both internal and external stakeholders, including

ONTRACK, Veolia, the ARC and Territorial Authority officers, to obtain feed back on the current upgrade stations for incorporation into revised documents. As part of the review process, the current priorities and timeframes for undertaking the remaining station upgrades and possible construction of new stations will be revisited. A paper summarising the outcomes of the review process will be presented to the October ARTA Board meeting.

#### **Onehunga Branch Line Reopening**

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

#### **Helensville Trial Rail Passenger Services**

Preliminary discussions have taken place with ONTRACK and Rodney District Council officers on the infrastructure and station works required for the trial rail passenger services planned to commence from July 2008. In addition ARTA officers attended the initial meeting of the Action West Rail group in Kumeu, which is a grouping of community representatives from the Kumeu, Waimauku and Helensville areas who wish to ensure the success of the trial services. ARTA will liase with this group and other stakeholders as the plans for the trial services and stations develop.

#### **4.5. ARTNL TRANSITION**

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

## **5 CE UNIT**

### **5.1. MEDIA AND COMMUNICATIONS**

#### **Media Releases**

##### **11 July Auckland Transport Plan landmark for transport sector**

The Auckland Regional Transport Authority (ARTA) today released its first Auckland Transport Plan (ATP), a breakthrough for forward planning and long-term transport investment decisions for the Auckland region.

##### **12 July Changes to rail services on Southern Line this weekend**

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

##### **16 July MAXX to the Silver Ferns at Vector Arena**

Netball fans heading to Vector Arena on Wednesday 18 July can leave their car at home and catch public transport to see the Silver Ferns take on Australia in the Fisher & Paykel Test, starting at 7.30pm.

##### **16 July ARTA steps in to assist vulnerable island community**

The Auckland Regional Transport Authority (ARTA) has stepped in with limited emergency ferry services to assist the island community of Rakino, following the recent cessation of their regular ferry service. The commercial service was run by Pine Harbour Ferries who disestablished the service.

##### **17 July MAXX best way to spend an evening with Burt Bacharach at Vector Arena**

Burt Bacharach fans heading to Vector Arena this Friday to see him perform alongside the Auckland Philharmonia Orchestra can leave the car at home, as public transport services by the Auckland Regional Transport Authority will have them arriving right at the door.

##### **18 July More trains and buses for Bledisloe Cup game**

Rugby fans heading to Eden Park to see the All Blacks take on the Wallabies can avoid parking hassles and catch the bus or train to the game, which kicks off at 7.35pm this Saturday.

##### **19 July Temporary CBD bus stops for some Manukau Road services and 31 Flyer**

The Auckland Regional Transport Authority (ARTA) and Auckland City Council advise that from Sunday 22 July the CBD bus stop for some Manukau Road services and the 31 Flyer is temporarily relocating, to allow the Queen Street upgrade to progress to the corner of Queen and Victoria Streets.

##### **25 July MAXX trains and buses to take rugby fans to Air New Zealand Cup**

Rugby fans can avoid parking hassles and catch the bus or train to Eden Park to see Auckland take on Counties Manukau in the Air New Zealand Cup, kicking off at 5.30pm this Saturday.

##### **25 July ARTA and Veolia Transport reiterate rail safety message**

The Auckland Regional Transport Authority (ARTA) and its rail operator Veolia Transport support the efforts of the New Zealand rail industry to promote safety around the rail network during the first Australasian Rail Safety Week, running from 23 to 29 July.

**25 July MAXX best way to Sweet Escape with Gwen Stefani**

Gwen Stefani fans heading to Vector Arena on Thursday 26 July for her Sweet Escape Tour can leave their car at home, as public transport services by the Auckland Regional Transport Authority (ARTA) will drop them off near the door.

**26 July Revised train timetable this Sunday as Newmarket upgrade begins**

The Auckland Regional Transport Authority (ARTA) advises that a revised timetable will be operating for all stations on the Southern and Western Lines on Sunday 29 July to allow for the commencement of the Newmarket station redevelopments. The Newmarket redevelopment is part of Project DART, ONTRACK's \$600 million upgrade of the Auckland rail network.

**31 July Back to Basics with MAXX**

Christina Aguilera fans heading to Vector Arena on Thursday 2 and Friday 3 August for her Back to Basics Tour can leave their car at home, as public transport services by the Auckland Regional Transport Authority (ARTA) will drop them off near the door.

**Other Communications Activities**

- Annual Report compilation
- Planning for official opening of Papakura train station
- Transport Accident Investigation Commission briefing and visit