



Auckland Regional
Transport Authority

MONTHLY BUSINESS REPORT

September 2007

CONTRIBUTION LIST

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

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

TABLE OF CONTENTS

SUMMARY	3
1 CORPORATE SERVICES	4
1.1. FINANCIAL REPORTS	4
1.2. STATEMENT OF FINANCIAL PERFORMANCE	8
1.3. CAPITAL STATEMENT	9
1.4. INFORMATION TECHNOLOGY	10
2 STRATEGY AND PLANNING	11
2.1. STRATEGIC PLANNING	11
2.2. PLANNING AND PROGRAMMING	11
2.3. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME	15
2.4. PASSENGER TRANSPORT PLANNING	15
2.5. REGIONAL ROAD SAFETY COORDINATION	15
3 CUSTOMER SERVICES	16
3.1. PASSENGER TRANSPORT PATRONAGE - NETWORK WIDE	16
3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY	20
3.3. SERVICE DEVELOPMENTS	23
3.4. REGISTERED SERVICE NOTIFICATIONS RECEIVED BY ARTA UNDER THE TRANSPORT SERVICES LICENSING ACT 1989 PART 2	25
3.5. SPECIAL EVENT PASSENGER TRANSPORT SERVICES	25
3.6. MAJOR INFRASTRUCTURE WORKS	26
3.7. PUBLIC TRANSPORT CONCESSIONARY FARE SCHEME (CFS)	26
3.8. AUCKLAND TOTAL MOBILITY SCHEME	27
3.9. TRAVEL PLANNING	27
3.10. TRAVEL DEMAND MANAGEMENT DEVELOPMENT	28
3.11. MARKETING AND CUSTOMER INFORMATION ACTIVITIES	29
4 PROJECT DELIVERY	32
4.1. ROLLING STOCK PROCUREMENT SX	32
4.2. INFRASTRUCTURE DEVELOPMENT	32
4.3. FERRY TERMINAL UPGRADES	34
4.4. NETWORK DEVELOPMENT	35
4.5. ARTNL TRANSITION	35
4.6. REAL TIME PASSENGER INFORMATION SYSTEM	35
5 CE UNIT	36
5.1. MEDIA AND COMMUNICATIONS	36

SUMMARY

Patronage

- Total patronage for the three months to 30 September 2007 is 0.8% lower than last year.
- Year to date bus patronage is down 2.3%; rail patronage is up 10%. Total ferry patronage data is unavailable as Fullers were unable to provide commercial services data.
- The Northern express patronage for September is 20% above September last year.

PT Services

- September rail service punctuality was an improvement on recent months.
- Rail service reliability was slightly below August and September last year.
- The new Link bus service was launched on 14 September with new branding and buses.
- A review of bus services, which currently offer poor value for money, is nearing completion.
- The marketing and communications plan for the Northern Busway launch in February 2008 has been agreed with operators.

Rolling Stock

- Upgrading of the air conditioning on the ADL units is forecast to begin in November.
- SA Trainset 15 fabrication and fit out has commenced.

Infrastructure

- Work continues on the four distributed stabling sites and discussions continue with TOLL NZ for the additional stabling and maintenance facilities at Westfield.
- A concept design for the new Parnell Station is nearing completion.
- A number of ferry terminal upgrades are being progressed.

Strategy and Planning

- Planning for the Rapid Transit corridors in South West Auckland is underway.
- Preparation of the Draft 2008/09 Auckland Land Transport Programme continues.
- An investigation for the additional Waitemata Harbour crossing is to commence shortly.
- A draft plan for new and improved ferry services has been prepared but is yet to be costed.

ARTNL

- The transfer of the ferry assets and operations from ARTNL to ARTA has been completed effective from 1 October 2007.

1 CORPORATE SERVICES

1.1. FINANCIAL REPORTS

Auckland Regional Transport Authority							
INCOME STATEMENT							
NZD '000 September-07	MONTH			YEAR TO DATE			FULL YEAR
	Forecast	Actual	Variance Fav/(Unfav)	Forecast	Actual	Variance Fav/(Unfav)	Budget
OPERATING REVENUE							
ARC Opex Grants	7,170	6,849	(321)	21,310	19,330	(1,980)	88,857
LTNZ Opex Grants	7,470	6,924	(547)	22,450	21,215	(1,235)	92,684
Other Grants and Subsidies	91	85	(6)	272	274	2	1,092
Rail Fare Revenue	1,180	1,295	115	3,942	4,132	190	16,000
Bus Fare Revenue	176	210	34	568	666	98	2,250
Other Sundry Operating Income	20	7	(13)	60	25	(34)	297
Total Operating Revenue	16,107	15,368	(738)	48,602	45,642	(2,959)	201,180
OPERATING EXPENDITURE							
Human Resource	967	743	224	2,910	2,241	669	11,671
Prof Services - Project Delivery	590	340	250	1,754	1,151	603	7,295
Prof Services - Customer Services	604	600	4	1,788	1,757	31	8,519
Prof Services - Others	304	471	(167)	825	806	19	2,420
Support Services	200	185	15	600	555	45	2,400
Materials	30	17	13	91	39	52	417
Printing and Office	128	39	89	270	187	83	1,498
Communications	23	7	16	68	27	41	302
Information Systems	93	49	44	266	152	114	1,211
Bus Contract	8,213	7,808	405	25,575	24,610	965	103,672
Rail Contract	4,448	4,400	48	13,344	12,583	761	55,559
Ferry Contract	15	2	13	44	22	22	174
Other Expenditure	(99)	201	(300)	(247)	495	(742)	2,192
Depreciation	852	839	13	2,537	2,519	18	0
Investigations Expenditure	403	322	81	867	560	307	5,329
Total Operating Expenditure	16,771	16,023	748	50,692	47,704	2,988	202,659
Net Operating Surplus/(Deficit)	(664)	(655)	10	(2,090)	(2,062)	29	(1,479)

Summary Statement of Financial Position
As at 30 September 2007
(\$000)

	June 07	Current Year				June 07	Current Year		
		Sep-07	Aug-07	Movement			Sep-07	Aug-07	Movement
Current Liabilities					Current Assets				
Accounts Payable	24,908	28,342	29,104	762	Cash and Bank	323	123	146	(23)
GST Payable				0	Accounts Receivable	875	397	138	259
Grants Payable	47,527	32,858	34,470	1,612	Accrued Income & Prepayments	5,321	7,946	12,128	(4,182)
Short Term Debt				0	Inter company operating account	21,504	22,315	20,519	1,796
					General Investments	0	0	0	0
					Grants Receivable from ARC	47,527	34,470	34,470	0
Total Current Liabilities	72,435	61,200	63,574	2,374	Total Current Assets	75,550	65,251	67,401	(2,150)
Term Liabilities					Long Term Assets				
Grants Payable	7,700	16,923	16,923	0	Fixed Assets	85,340	87,208	87,001	207
Total Term Liabilities	7,700	16,923	16,923	0	Grants Receivable from ARC	7,700	16,923	16,923	0
Total Liabilities	80,135	78,123	80,497	2,374	Total Long Term Assets	93,040	104,131	103,924	207
Public Equity					Total Assets	168,590	169,382	171,325	(1,943)
Accumulated Funds	5,318	5,832	5,640	(192)					
Transport Ring Fence	83,137	85,427	85,188	(239)					
Total Equity	88,455	91,259	90,828	(431)					
Total Equity and Liabilities	168,590	169,382	171,325	1,943					

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.

Statement of Cash Flows
For the Period Ended 30 September 2007

Full Year Ended 30 June 2007		Year to Date
<u>\$000</u>		<u>\$000</u>
	Cash Flows from Operating Activities	
	Cash was provided from:	
60,699	ARC Opex Distributions	18,519
21,014	ARC Capex Distributions	4,718
21,523	ARC funding for IA grants vested in ARTA	3,834
8,293	LTNZ Capex Grants	147
79,307	LTNZ Opex Grants	19,860
1,339	Other Grants and Subsidies	5,688
13,681	Rail Fare Revenue	4,003
2,229	Bus Fare Revenue	666
162	Other Sundry Operating Income	25
208,248		57,460
	Cash was applied to:	
156,376	Payments to Suppliers	45,540
8,324	Payments to Employees	2,287
19,878	Payments to Grant recipients	5,446
184,578		53,273
23,670	Net Cash from Operating Activities	4,187
	Cash Flows from Investing Activities	
	Cash was provided from:	
0	Realisation of Other Investments	0
0	Proceeds from Sale of Fixed Assets	0
0		0
	Cash was applied to:	
0	Purchase and Development of Fixed Assets	0
23,493	Investments in Rolling Stock	4,387
0	Other Investments	0
23,493		4,387
(23,493)	Net Cash applied to Investing Activities	(4,387)
	Cash Flows from Financing Activities	
	Cash was provided from:	
0	Increase in loans	0
	Cash was applied to:	
0	Repayment of Loans	0
0	Net Cash from Financing Activities	0
177	Net (Decrease)/Increase in Cash & Investments Held	(200)
146	Cash & Investments Balances at Beginning of the Period	323
323	Cash & Investments Balances at the End of the Period	123
	Cash & Investments Balances Consist of:	
0	Bank Overdraft	0
323	Cash	123
0	Short Term Investments	0
323		123

Auckland Regional Transport Authority

2007/2008 CAPITAL STATEMENT

NZD '000 September-07	MONTH			YEAR TO DATE			FULL YEAR
	Budget	Actual	Variance Fav/(Unfav)	Budget	Actual	Variance Fav/(Unfav)	Budget
CAPITAL REVENUE							
ARC Capex Grants	2,219	1,015	(1,204)	5,992	4,379	(1,613)	61,197
LTNZ Capex Grants	268	36	(232)	538	339	(199)	6,562
Total Capex Revenue	2,487	1,051	(1,436)	6,530	4,718	(1,812)	67,759
CAPITAL EXPENDITURE							
Interim Rolling Stock - ADK Refurb	0	(104)	104	200	104	96	2,130
Western Line Duplication - Stage 2	183	(33)	216	878	690	188	705
Northshore Busway	0	0	0	0	0	0	5,000
Interim Rolling Stock - (SA Trainsets 15-17)	998	474	524	2,729	2,221	508	19,803
Interim Rolling Stock - (SA Trainsets 18-23)	0	0	0	0	0	0	3,000
Western Line Duplication - Stage 3	29	2	27	62	13	49	1,400
Western Line Duplication - Stage 4	215	100	115	295	330	(35)	3,816
Newmarket Remodelling	309	271	38	781	490	291	7,400
Rail Infrastructure Safety Works	0	0	0	100	0	100	1,000
Interim Maintenance Depot & Storage	400	(31)	431	850	37	813	7,500
Station Renewals & Minor Station Improv	0	0	0	0	0	0	100
Capex Renewals (Rolling Stock)	0	0	0	0	0	0	5,000
Real Time Rail Stations	0	0	0	0	0	0	500
Real Time Buses (P0)	0	6	(6)	0	12	(12)	0
Real Time Buses (P1 & 2)	322	199	123	467	498	(31)	2,521
Real Time Buses (P3 & 4)	0	5	(5)	0	24	(24)	898
Integrated Ticketing	0	24	(24)	0	24	(24)	1,926
PT Feedback	0	12	(12)	0	46	(46)	0
Rideshare Software	34	16	18	102	33	69	102
Ferry Terminal Upgrades	100	104	(4)	170	191	(21)	2,500
ARTNL Fitout Costs	0	0	0	0	0	0	300
Red Light Cameras	0	0	0	0	0	0	407
MAXX Website Upgrade	0	0	0	0	0	0	245
Marketing Information Infrastructure	0	0	0	0	0	0	756
Helensville/Huapai	0	3	(3)	0	3	(3)	450
Cycle Monitoring	50	0	50	50	0	50	200
Business Support	20	0	20	20	0	20	100
Total Capital Expenditure	2,660	1,048	1,612	6,704	4,716	1,988	67,759

1.2. STATEMENT OF FINANCIAL PERFORMANCE

OPERATING RESULTS - MONTH OF SEPTEMBER 2007

Revenue

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

ARC Opex Grants \$0.3m and Land Transport NZ Opex Grants \$0.6m are less than budget due to less expenditure than planned.

Rail Fare Revenue is \$0.1m more than budget due to higher than forecast patronage growth.

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 - \$0.3m less than budget due to incorrect budget phasing and a delay by LTNZ regarding funding the Rolling Stock Strategy Project – phased to begin in July 07.
- c) Professional Services – Other - \$0.2m more than budget due to professional services expenses in the Auckland Integrated Fares project coded to the operational budget which will be transferred to capital budget when LTNZ funding approval is confirmed.
- d) Printing and Office \$0.1m less than budget due to delays in public consultation associated with service plans, delays in marketing campaigns due to lack of internal resource, slightly offset by more printing costs associated with school travel surveys being printed earlier than anticipated.
- e) Bus Contract \$0.4m less than budget due mainly to negotiation of North Shore service changes not yet being finalised and therefore uncertainty over funding implications resulting in the need to hold service contingency for 07/08 and a delay in awarding the inflation for the North, Albany/Spine and West contracts – this is expected to be finalised by the end of October.
- f) Other Expenditure is \$0.3m more than budget due to higher actual staff hours allocated to projects than budgeted.
- g) Investigations Expenditure is \$0.1m less than budget due to uncertainty of month phasing on investigations at the time the budget was set.

Net Operating Surplus/(Deficit)

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

OPERATING RESULTS - YEAR TO DATE - PERIOD ENDED 30 SEPTEMBER 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 \$2.0m and Land Transport NZ Opex Grants \$1.2m are less than budget due to less expenditure than planned.

Rail Fare Revenue is \$0.2m and Bus Fare Revenue is \$0.1m more than budget due to higher than forecast patronage growth.

Expenditure

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

- a) Human Resources \$0.7m less than budget year to date.
- b) Professional Services – Project Delivery - \$0.6m less than budget year to date.

- c) Printing and Office \$0.1m less than budget year to date.
- d) Bus Contract \$1.0m less than budget year to date.
- e) Rail Contract \$0.8m less than budget year to date due to a lower cost for fuel than originally budgeted.
- f) Other Expenditure \$0.7m more than budget year to date.
- g) Investigations Expenditure \$0.3m less than budget year to date.

Net Operating Surplus/(Deficit)

Net Operating Deficit for the year to date is \$2.0m. This deficit arises mainly because depreciation is unfunded.

STATEMENT OF FINANCIAL POSITION

The key features of the Statement of Financial Position as at 30 September 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 \$0.7m from August mainly due to a reduction in trade payables (primarily the payment of the annual insurance premium in September).

Trade Payables

Detail	Current	30-60 Days	More than 60 Days
Trade payables – Sep 07	\$858,766	\$46,356	\$5,850
Trade payables – Aug 07	\$1,583,670	\$285,507	\$(1,703)

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

Current Assets

Trade Receivables

Detail	Current	30-60 Days	More than 60 days
Trade receivables – Sep 07	\$394,873	\$2,517	(\$2)
Trade receivables – Aug 07	\$45,967	\$28,125	\$22,779

Public Equity

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

1.3. CAPITAL STATEMENT

CAPITAL RESULTS – MONTH OF SEPTEMBER 2007

Revenue

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

ARC Capex Grants are \$1.2m less than budget and Land Transport NZ Capex Grants are \$0.2m less than budget due to less expenditure than planned.

Expenditure

Capital expenditure is \$1.6m less than budget for the September month mainly due to:

- a) Rolling stock projects \$0.6m less than budget due mainly to an inaccurate cash flow provided by Toll NZ for the rolling stock programme for train sets 15-17, resulting in lower than budgeted costs.
- b) Other rail projects \$0.8m less than budget this month, this is made up of an underspend on the Western Line Duplication Stations of \$0.4m due to a cost saving on the Stage 2 Stations (\$0.2m) and delays caused by ONTRACK preventing access to the site for Stage 4 (\$0.2m) and an underspend of \$0.4m on the interim maintenance depot and storage facility due to later than planned award of the works contract and delays in the building consent holding up the start of work on site for this project.
- c) Other non-rail capital projects \$0.2m less than budget due to slower than expected progress on the Real Time and Rideshare projects and cancellation of the cycle monitoring project for this year because of an inability to secure LTNZ funding.

CAPITAL RESULTS – YEAR TO DATE – PERIOD ENDED 30 SEPTEMBER 2007

Revenue

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

ARC Capex Grants are \$1.6m and Land Transport New Zealand Grants are \$0.2m less than budget due to less expenditure than planned and Land Transport NZ Capex Grants are tracking to budget.

Expenditure

Capital expenditure is \$2.0m less than budget year to date major variances to budget are similar to the month of September explanations above:

- a) Rail projects were \$2.0m less than budget year to date due to delays in awarding the tender for the detailed design and cost being lower than budgeted for the design of Newmarket remodelling, delay in obtaining building consent application for distributed stabling, inaccurate indication from Toll about cash flow requirements for train sets 15-17 and no expenditure on rail infrastructure safety works while talks continue with ONTRACK about who should undertake this work.
- b) Other non-rail capital projects are tracking to budget with slight overspend across the Real Time projects being offset by the rideshare project being behind schedule and the lack of LTNZ funding approval for cycle monitoring meaning this project will now not go ahead in 2007/2008.

1.4. INFORMATION TECHNOLOGY

Significant infrastructure to support the planned projects for this year has been designed and ordered, this will enable ARTA to consolidate its equipment in two locations, Telstra Clear Data Centre at Albany and the ARC Data Centre in Pitt Street. Projects to relocate and upgrade the MAXX website, and the Real Time Passenger Information System are now being progressed by Customer Services.

Design of a Network infrastructure is commencing, this will enable ARTA to have visibility of what is available, the capacity and management of the available Rail and Busway Fibre that is available for ARTA's use. From this a network management plan will be developed to support the Integrated Ticketing Requirements.

Work is completed on the IT Strategic Plan, the IT Operational Plan and Operating Guideline documents.

2 STRATEGY AND PLANNING

2.1. STRATEGIC PLANNING

Auckland Transport Plan

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

Planning for Rapid Transit Corridors in South West Auckland Metropolitan Region

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

Local Government (Auckland) Amendment Act

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

Wynyard Quarter Plan Change

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

Additional Waitemata Harbour Crossing

ARTA is working in partnership with Auckland Regional Council, Transit New Zealand, Auckland and North Shore City Councils on the investigation for the Additional Waitemata Harbour Crossing. Tenders for the investigation have closed and negotiations are underway with the preferred tenderer.

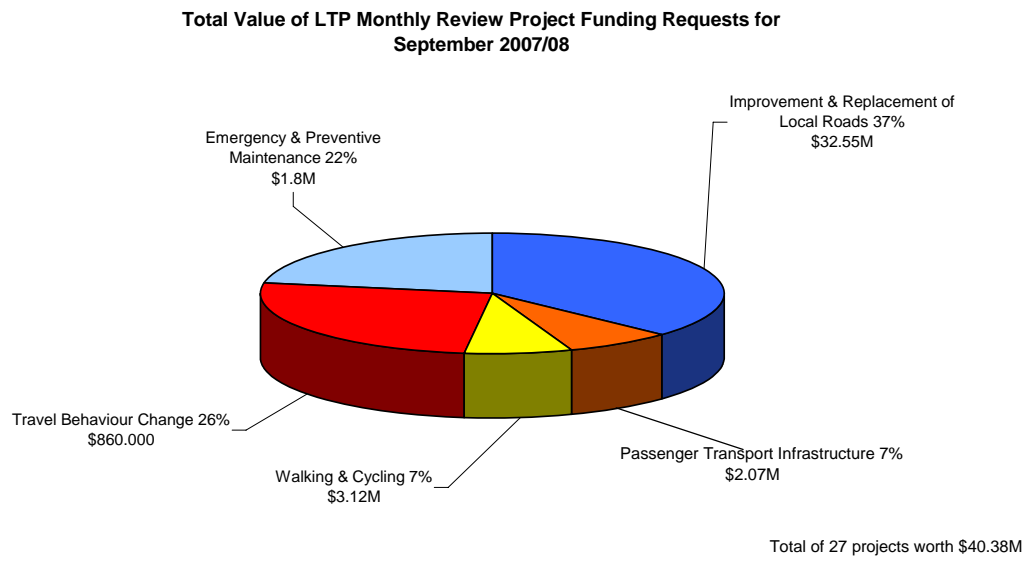
2.2. PLANNING AND PROGRAMMING

2007/08 Auckland Land Transport Programme (LTP)

During the September Monthly review, 27 funding applications totalling \$40,378,226 were submitted to ARTA for review.

Of the 27 submissions, 23 have been approved for funding while the remaining 4 projects are pending NLTP review group 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. September LTP Review, ARTA processed.

Table 1 - September Recommended Schemes to Land Transport NZ

Land Transport Programme Management								
Project name	Description	Activity Class	Phase	Listed LTP	Cost	Comments (ARTA)	Outcome(Land Transport NZ National office)	
September 2007								
ACC	Church Street/ Captain Springs Rd Improvements	The project provides an integrated transport network that improves travel choice and provides for economic development through the development of town centre networks and decreasing travel time variability.	Improvement & Replacement of Local Roads(Road Reconstruction)	Investigation	LTP	\$250,000	Recommended	Approved
ACC	Green Lane / Great South Improvements	Cost Scope adjustment from \$11,500,000 to \$26,000,000	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$14,500,000	Recommended	Deferred Pending request for justification and breakdown of elements that have caused this major cost scope adjustment request. Information has been requested to be supplied first week of October for board paper November and alternatively targeting December Board.
ACC	Waitemata Harbour Crossing	The overall purpose of the Waitemata Harbour Crossing investigation is to identify the preferred location and form of infrastructure required to ensure an appropriate level of accessibility is maintained for cross-harbour travel, between North Shore and the Isthmus, to facilitate the future growth and development of region.	Improvement & Replacement of Local Roads(Road Reconstruction)	Study	LTP	\$325,000	Recommended	Approved
ARTA	Ferry Terminal Upgrade - Bayswater Ferry Terminal Consent	This project will obtain a consent for a new Bayswater ferry terminal to be built on the North Shore's existing wharf at Bayswater. It also requests detailed design funding.	PT Infrastructure	Design	LTP	\$1,123,000	Recommended	Deferred until all outstanding items are resolved.
ARTA	Ferry Terminal Upgrade - Downtown Remedial Works	This project covers immediate remedial works to Pier 1 and Pier 2 to ensure the structural integrity of the wharves at an appropriate level for a public facility, but does not include a seismic upgrade to current standards.	PT Infrastructure	Construction	LTP	\$2,000,000	Recommended	Deferred to October review pending supporting memo from Land Transport NZ regional office.
ARTA	Waitemata Harbour Crossing	The overall purpose of the Waitemata Harbour Crossing investigation is to identify the preferred location and form of infrastructure required to ensure an appropriate level of accessibility is maintained for cross-harbour travel, between North Shore and the Isthmus, to facilitate the future growth and development of region.	Improvement & Replacement of Local Roads(Road Reconstruction)	Study	LTP	\$325,000	Recommended	Approved
MCC	Community Programmes - Alcohol & Driver Licensing	Cost Scope adjustment from \$150,000 to \$170,000	System Use	Implementation	LTP	\$20,000	Recommended	Approved
MCC	Community Programmes - Youth Focussed Road Safety	The funding will allow the development of a youth road safety programme within Manukau City that will be led for 12 months by the youth & schools road safety coordinator	System Use	Implementation	LTP	\$90,000	Recommended	Approved
MCC	Community Programmes - Child Restraints, Road Safety Education	The funding will allow for several community road safety activities including Child Restraints, Road Safety Education Initiatives, Road Safety Events. Projects will also include activities for the Disabled communities of Manukau City.	System Use	Implementation	LTP	\$50,000	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(Road Reconstruction)	Construction	LTP	\$10,560,000	Recommended	Approved
MCC	Kimptons Road and Twilight Road Improvements	This project involves the widening of Kimptons Road and Twilight Road to improve the safety and bring the road up to minimum recommended standards as described in AUSTROADS Geometric Design Manual for roads of this capacity.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$1,500,000	Recommended	Deferred until local share funding issues are resolved and confirmation of project costs following changes to layout of one of the junctions
MCC	Pavement Reconstruction 2007/08 - Stage 2	This is a request to approve funding for the second and final stage of Manukau City's Road Reconstruction activity for 07/08.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$1,907,000	Recommended	Approved

Land Transport Programme Management								
Project name	Description	Activity Class	Phase	Listed LTP	Cost	Comments (ARTA)	Outcome(Land Transport NZ National office)	
September 2007								
NSSC	Beach Haven Road Culvert	Slope stabilisation and remedial works at the culvert location	Maintenance	Construction	LTP	\$272,024	Recommended	Approved
NSSC	NSSC Community Focussed Activities Coordination	The 8 coordinators will deliver the road safety programme, walking school buses, TravelWise to School and Travelwise Workplace programmes, along with the cycle promotion and safety programme and related works.	System Use	Implementation	LTP	\$400,000	Recommended	Approved
NSSC	NSSC Travelwise Coordination	This project includes a number of initiatives to support the implementation of education and encouragement strategies as part of schools travel plans to promote safe, sustainable transport and reduce family car use.	System Use	Implementation	LTP	\$45,000	Recommended	Approved
NSSC	NSSC Workplace Travel Plan Programme	This project has two elements, the first being planning and implementation of a series of workplace travel plan programs for major employers within the City.	System Use	Implementation	LTP	\$220,000	Recommended	Approved
NSSC	NSSC Road Safety Community Programme	Road Safety: Community programmes To address the following local road safety programmes and projects identified by community groups.	System Use	Implementation	LTP	\$35,000	Recommended	Approved
NSSC	Pavement Reconstruction 2007/08	Replacement of existing road pavements with associated drainage improvements	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$2,501,596	Recommended	Approved
NSSC	Torpedo Bay Seawall	Replacement of existing seawall supporting King Edward Parade in Devonport, North Shore City	Maintenance	Construction	LTP	\$685,440	Recommended	Approved
NSSC	Travelwise to School Programme 06/07	Travelwise to School Programme 06/07 - Development of formal travel plans; Identification of deficiencies along route; implementation strategy.	System Use	Construction	LTP	\$1,452,000	Recommended	Approved
NSSC	Waitemata Harbour Crossing	The overall purpose of the Waitemata Harbour Crossing investigation is to identify the preferred location and form of infrastructure required to ensure an appropriate level of accessibility is maintained for cross-harbour travel, between North Shore and the Isthmus, to facilitate the future growth and development of region.	Improvement & Replacement of Local Roads(Road Reconstruction)	Study	LTP	\$325,000	Recommended	Approved
RDC	10 - 11 July 2007 Storm Damage-Emergency Response	Works included signing flooded sections of roads, cutting and removing fallen trees/branches, removing over-slip debris, clearing blocked culverts and drains, signing and barricading roads effected by slips etc.	Emergency Works	Construction	New	\$410,166	Recommended	Approved
RDC	16 July 2007 Storm-Emergency Response	Works included signing flooded roads, removing fallen trees/branches, clearing blocked drains/culverts, clearing overslip debris, signing and barricading slip sites etc	Emergency Works	Construction	New	\$124,000	Recommended	Approved
RDC	16-17 August 2007 Storm Damage Emergency Response	Works included clearing overslip debris, clearing blocked drains/culverts, removing fallen trees/branches, signing & barricading slip sites, signing flooded road sections etc	Emergency Works	Construction	New	\$139,000	Recommended	Approved
RDC	29-30 July 2007 Storm Damage Emergency Response	Works included signing flooded roads, clearing fallen trees/branches, clearing overslip debris, clearing blocked drains/culverts, signing and barricading slip sites etc	Emergency Works	Construction	New	\$140,000	Recommended	Approved
RDC	School Travelplan Infrastructure 07/08	Implementation of infrastructure upgrade to facilitate development of walking school buses to three primary and two primary/intermediate schools including construction of new road signs & markings, widening pavements, install school threshold areas, addition of some new footpaths, pram crossings, short retaining walls and related earthworks etc	System Use	Construction	LTP	\$620,000	Recommended	Approved
RDC	Warkworth SH1 Intersection Improvements	This project is for design of 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 under a cost share agreement between Transit New Zealand and Rodney District Council.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$360,000	Recommended	Approved
	Total number of processed projects					\$40,378,226		

2.3. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME

Preparation continues on the development of the Draft 2008/09 Auckland Land Transport Programme. The Local Authorities are developing their draft programmes for inclusion in ARTA's draft submission to Land Transport NZ. The Programming Team will receive all draft submissions on 01 October for profiling.

2.4. PASSENGER TRANSPORT PLANNING

An investigation of the Rakino Island ferry service has been undertaken. ARTA is working with the community to develop a sustainable long term transport solution.

Work continues on preparation of a comprehensive ferry development programme. A draft plan for new and improved services has been prepared and is being costed.

2.5. REGIONAL ROAD SAFETY COORDINATION

All Community Funded Activities have been progressed to Category 1 status for 2007/08. Training has been provided for Local Authorities on improving the process for 2008/09 and a regional 'Share the Road' advertising campaign is being developed with RoadSafe Auckland stakeholders focusing on motorists and cyclists. Regional recommendations for Police Activities and Land Transport Activities in 2008/09 have also been submitted on behalf of RoadSafe Auckland.

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

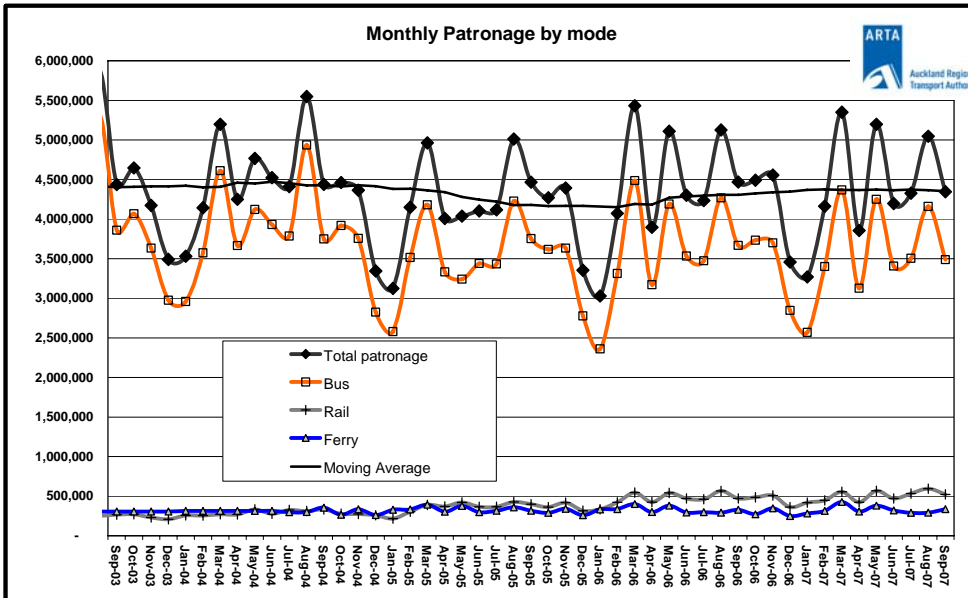
	RDC	NSCC	WCC	ACC	MCC	PDC	FDC	Region
Sep07	10	3	4	3	10	1	7	38
Sep06	16	5	5	12	12	3	9	62

The regional road toll to September 2007 has twenty four less deaths than at the same time in 2006.

3 CUSTOMER SERVICES

3.1. PASSENGER TRANSPORT PATRONAGE - NETWORK WIDE

The total combined bus, ferry, and rail patronage cumulative patronage for the three months to September is 13,721,000. Patronage year to date is 0.8% lower (-113,000 boarding's) than at the same time last year.

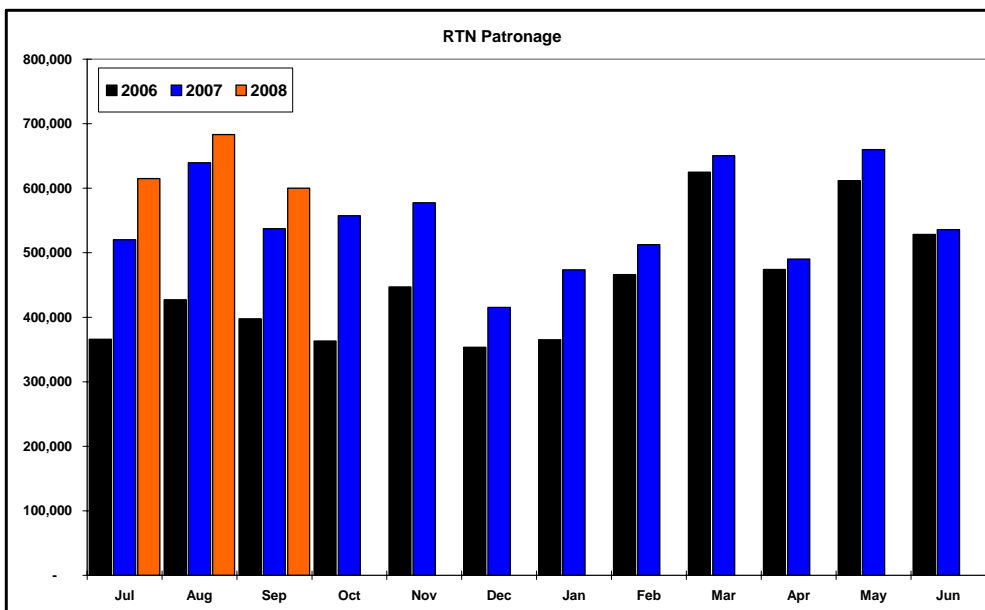


Total patronage for September is 2.74% lower than last September (122,360 boardings). However, September 2007 had one less working day than September 2006. One working day equates to approximately 3% of a monthly patronage total.

Network Patronage Analysis:

For the Month of September 2007 the Rapid Transit Network grew by 11.7% (62,797 boarding's) compared to September 2006.

- Rail network + 10.6% or 49,551 boarding's
- The Northern Express grew by 20% (13,246 boarding's) compared to September 2006.



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

The overall downturn across public transport of 0.8% can in part be explained by a reduction in private fuel costs over the last 6 months and an increase in fares in January 2007. A further contributor is the extensive road works on Queen St (See below).

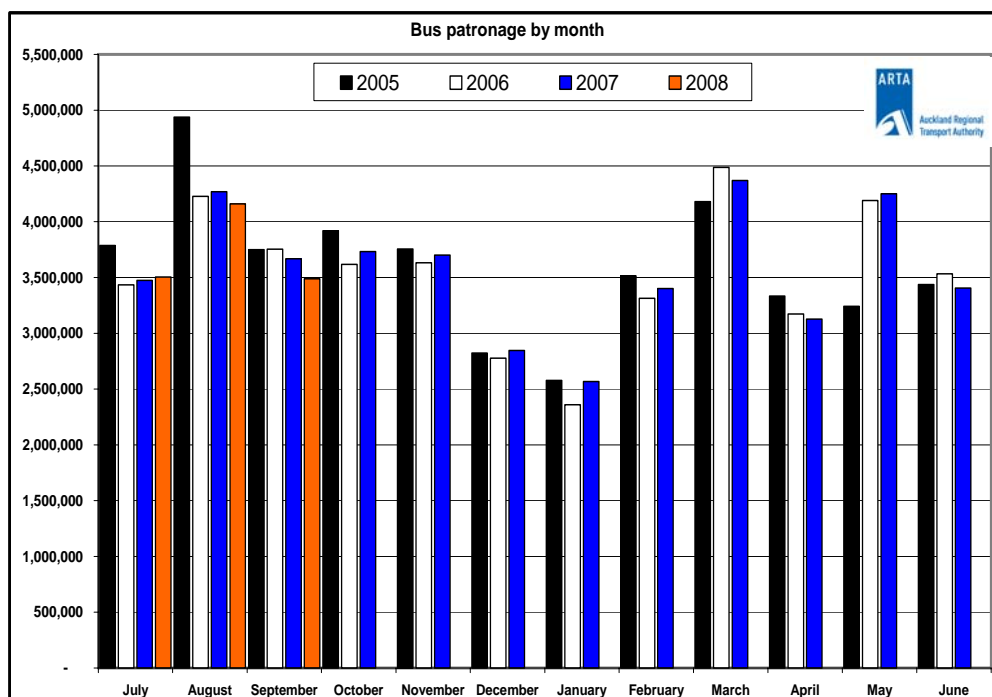
Petrol and Diesel have been significantly lower in price for the three months to September compared to the same period last year.

	2006 Petrol	2007 petrol	2006 Diesel	2007 Diesel	Petrol %	Diesel %
July	\$1.73	\$1.56	\$1.26	\$1.03	-10%	-18%
Aug	\$1.73	\$1.55	\$1.25	\$1.04	-11%	-17%
Sep	\$1.55	\$1.62	\$1.16	\$1.15	5%	-1%

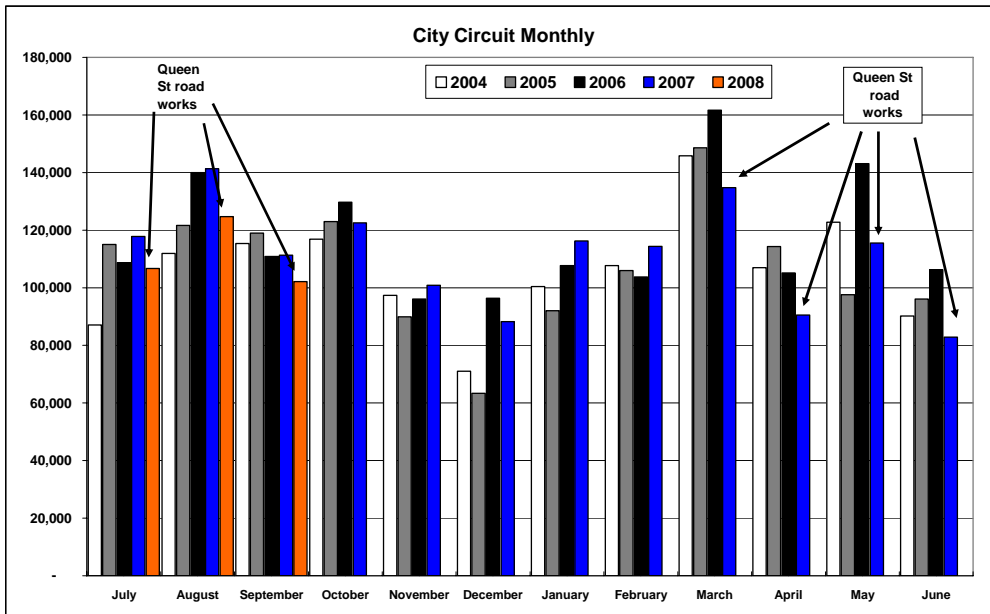
The 7.8% fares increase in January 2007 will have typically caused a 2.3% drop in patronage using a -0.3% elasticity. The fares increase was linked to operators increased diesel fuel prices during the first nine months of 2006, however, soon after the fares increase diesel prices fell again. Unfortunately there was no corresponding drop in fares and only now are fuel prices returning to the levels they were at the time of the operating cost review.

Bus Patronage

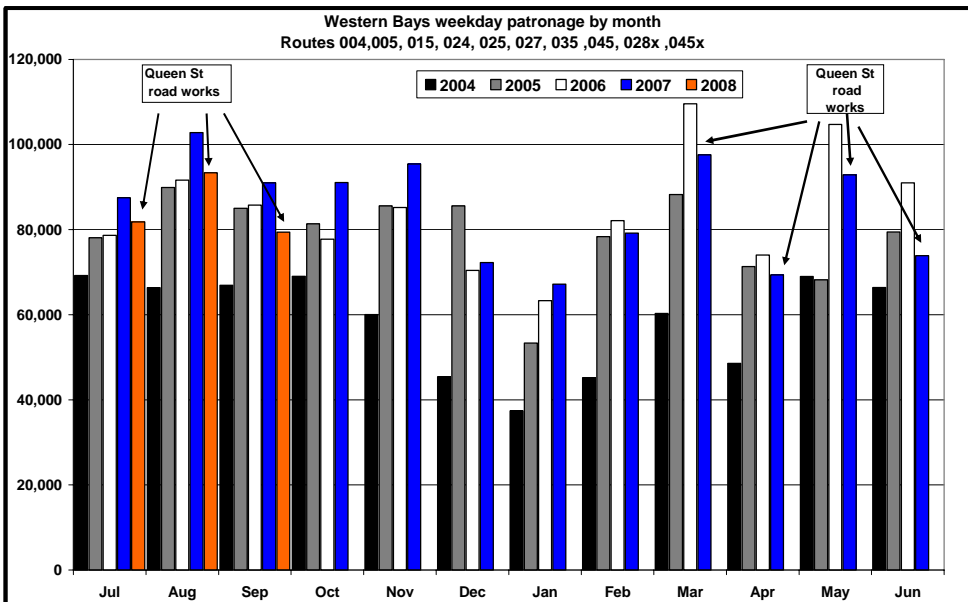
Bus patronage is 2.27% (259,294 boardings) lower than at the same point last year. September patronage was 4.9% lower (180,000 boardings) than last September mostly due to September 2007 having one less working day than 2006, which equates to 104,645 boarding's.



A major patronage impact in the three months to September was the ongoing Queen Street road works. The City Circuit carried 37,000 less passengers at the three month stage.



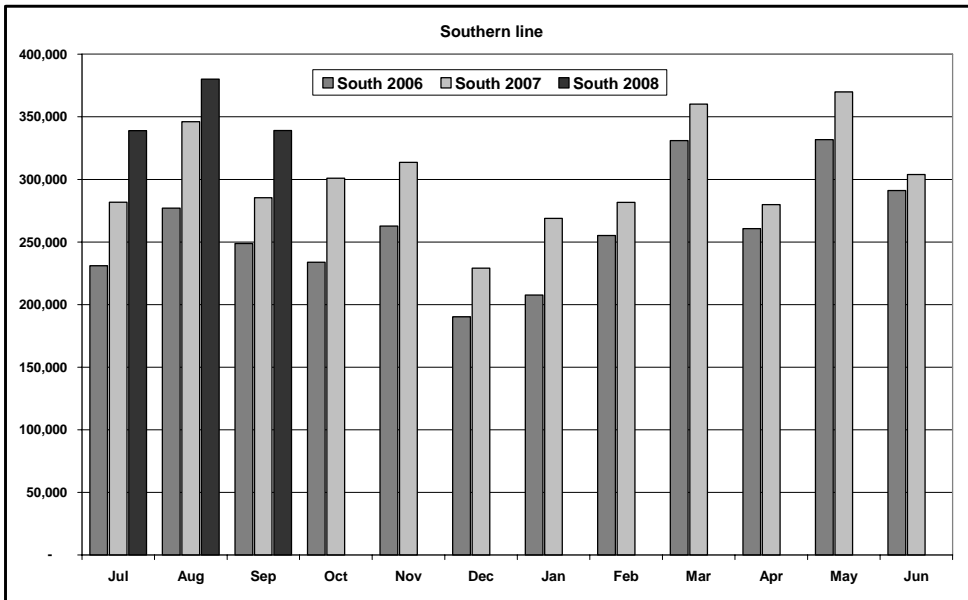
The Western bays services were also 27,000 boarding's lower.



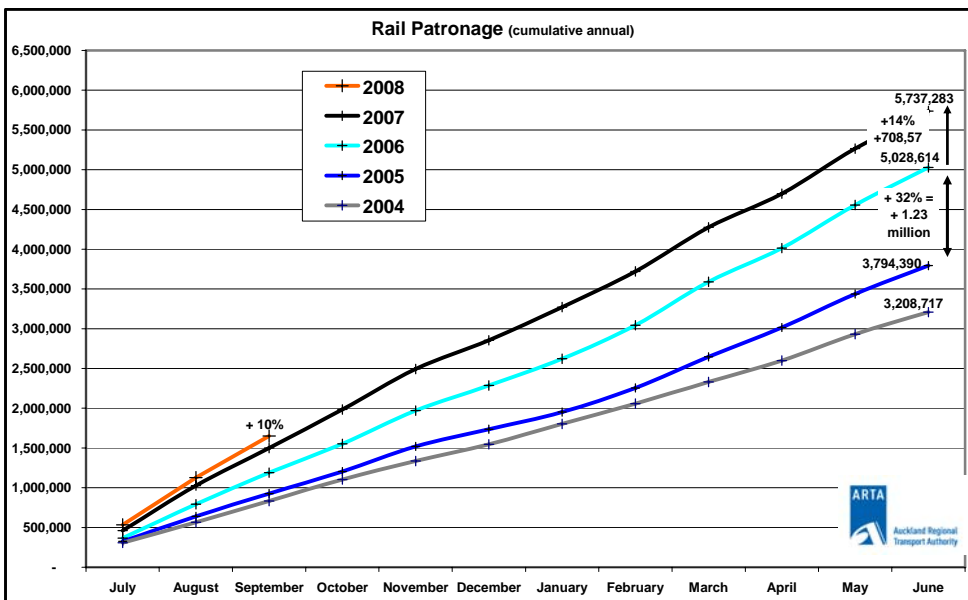
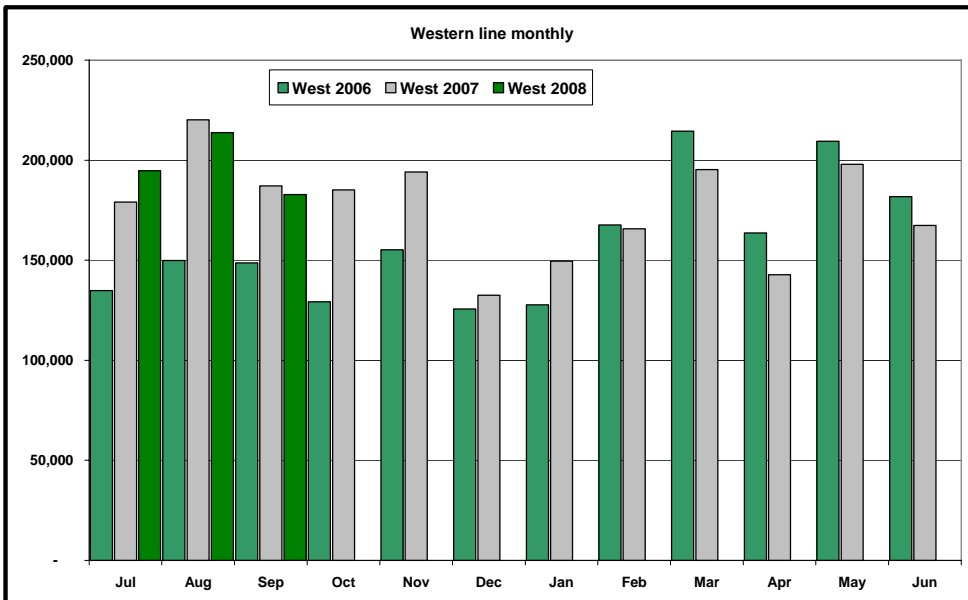
These two services equate to 25% of the total three month downturn.

Rail patronage

Overall patronage for September showed a 10.6% improvement on the same month last year with 522,000 passenger journeys recorded on rail services. The western line showed a slight decline compared to the same month last year again this month, although there was one less weekday this year than September 2006. Taking this into account, the western line patronage was at a similar level to last year. The southern and eastern lines recorded an 18.8% growth compared to last year. Additional trains were supplied for two Auckland home matches of the Air New Zealand Cup matches at Eden Park during the month – versus Tasman on 15th September and Otago on 21st September

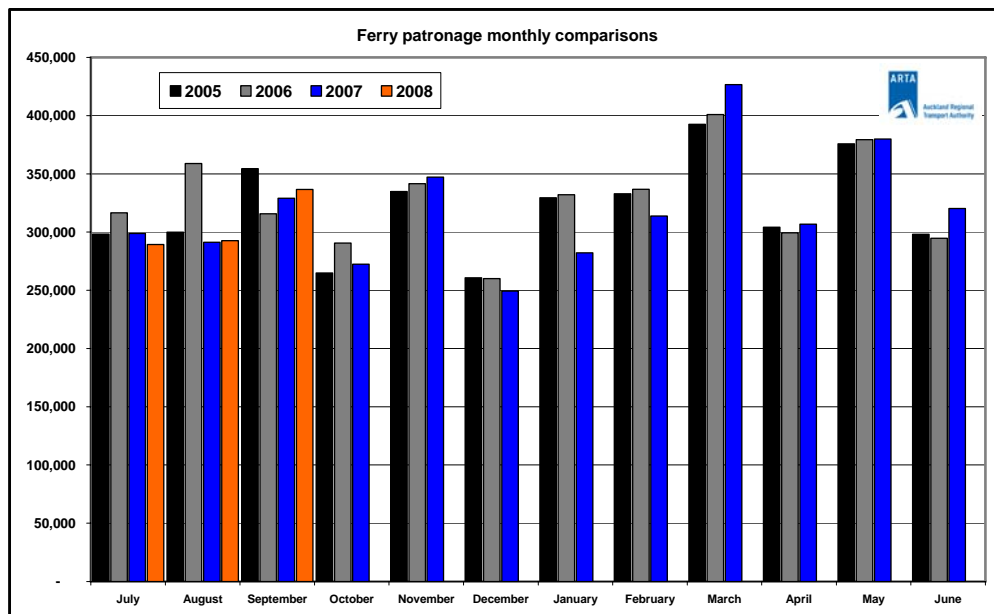


Western line patronage is 0.8% higher at the three months stage Jul-Sep 2007 compared to the same period last year.



Ferry Patronage

Fullers have been unable to provide patronage data for their commercial services (Devonport, Waiheke and Stanley Bay) for September due to an internal issue. For the purposes of this report the upturn in Fullers contracted patronage has been applied to the previous commercial service performance. On this basis, ferry patronage for September is 2.3% (7,545 boardings) higher than last year.



The contracted ferry patronage is a mixture of growth and decline. Each route has influences causing growth or decline. Parking charges have been introduced at Bayswater. Half moon bay ferry sailings have been disrupted by low tides and draft limits. Pine harbour is still experiencing growth since the new vessel was introduced. Gulf harbour is returning to its normal patronage levels after an unusually high year in 2006/07 when road works disrupted Whangaparaoa road.

- Pine Harbour July-Sept 2007 vs. July-Sept 2006 19% growth (+2,421 boardings)
- West Harbour July-Sept 2007 vs. July-Sept 2006 1.7% (+ 146 boardings)
- Half Moon bay July-Sept 2007 vs. July-Sept 2006 -2.1% decline (-1,251 boardings)
- Bayswater July-Sept 2007 vs. July-Sept 2006 -18% decline (-10,235 boardings)
- Birkenhead July - Sept 2007 vs. July - Sept 2006 1.2% growth (681 boardings)
- Gulf Harbour July - Sept 2007 vs. July - Sept 2006 -9.3 % decline (- 1,020 boardings)

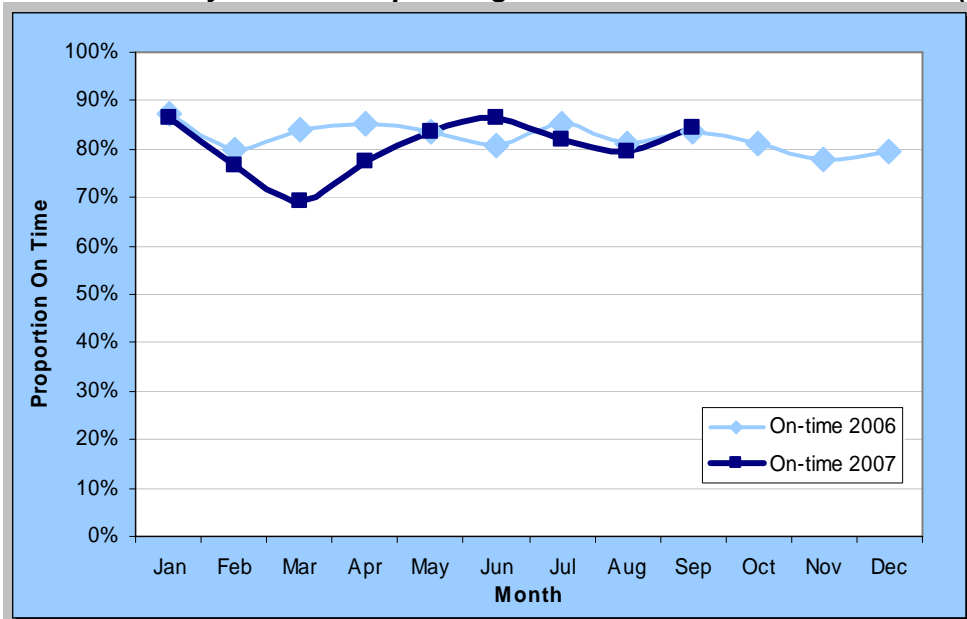
3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY

Rail Services

For the month of September services performance showed an improvement on recent months, with 84.4% of services operating on-time or within five minutes of schedule, up from 79.9% in August and an improvement on the same month last year (83.4%). The best performance was recorded on the western line, with 85.2% of services operating on-time compared to 82.8% in August and 71.4% for September last year. The southern and eastern lines operated at 84.0% which represents an improvement on last month (74.0%) but is less than the same month last year (90.0%). Major delays during the month occurred as follows:

- During the evening peak on 3rd September services were delayed by a signal fault between Waitakere and Henderson. In the same period southern line services were delayed by a mechanical fault;
- Arrivals and departures at Britomart were disrupted during the morning of 10th September due to a signalling error;
- On the morning of 11th September a disabled train at Westfield Junction disrupted services on the southern and eastern lines;
- A freight train disabled on the single track between New Lynn and Avondale on 13th September resulted in delays to western line services during the afternoon and evening peak;
- In the evening of 20th September services operating between Newmarket and Britomart were disrupted after a signal fault, suspected to be the result of vandalism;
- A train disabled between Takanini and Te Mahia caused severe disruptions to southern and eastern line services during the interpeak period on 24 September;
- During the morning peak on 25 September services were disrupted on the southern and eastern lines after an emergency stop button was activated on a train near Westfield causing a temporary line blockage.

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 September 2007 was 98.5%, which is a slight reduction on the August performance (98.9%) and slightly less the same month last year (99.0%).

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

- Every Saturday between Waitakere and Henderson for Swanson to Henderson track duplication work;
- During the weekend of 8th and 9th September buses replaced trains between Papatoetoe and Papakura stations to allow for major track upgrade works.

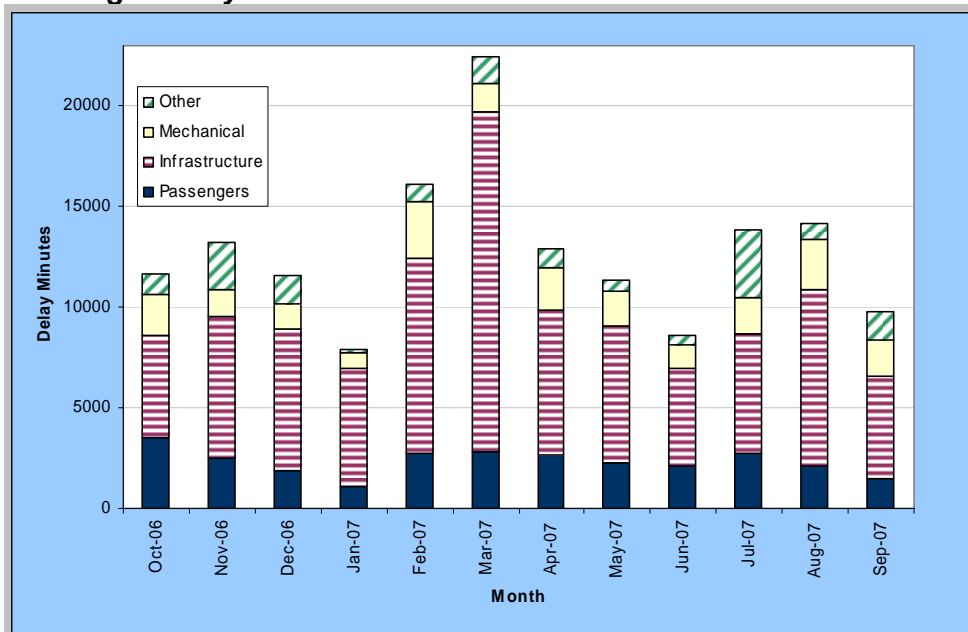
Only minor delays to services were recorded as a result of bus connections on these weekends.

Passenger Delay Minutes

The level of passenger delay minutes declined by 30.7% from the previous month to 9,802 minutes. Improvements were observed in all aspects of the services with the greatest improvement observed in delays attributable to infrastructure faults. Further detail of the infrastructure issues is shown below.

A single event, when an emergency stop button was tripped on a train at Westfield was the principal contributor to an increase in the "Other" category this month.

Passenger Delay Minutes – Last Twelve Months



The major contributor, making up 51.7% of the total delay minutes during the month, were those related to infrastructure, and the following is a break-down of the various causal issues:

	Delay Minutes	Proportion
Network Control	970	19.1%
Signal/points failure	1,019	20.1%
Speed restrictions	1,578	31.1%
Track protection measures*	1,502	29.6%
Total	5,069	

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

Bus Service Reliability and Punctuality

South, West and Isthmus Contracted Bus Services

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

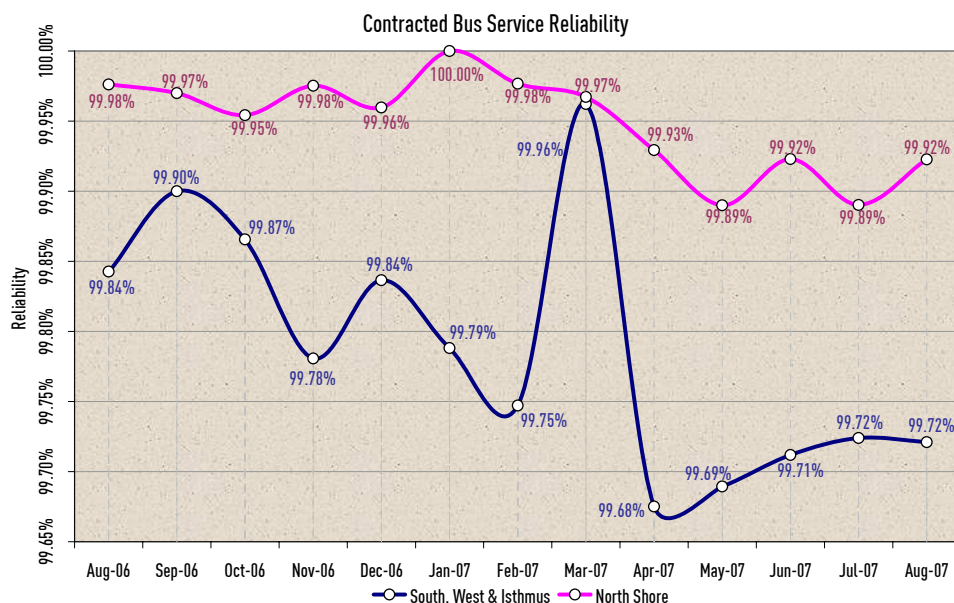
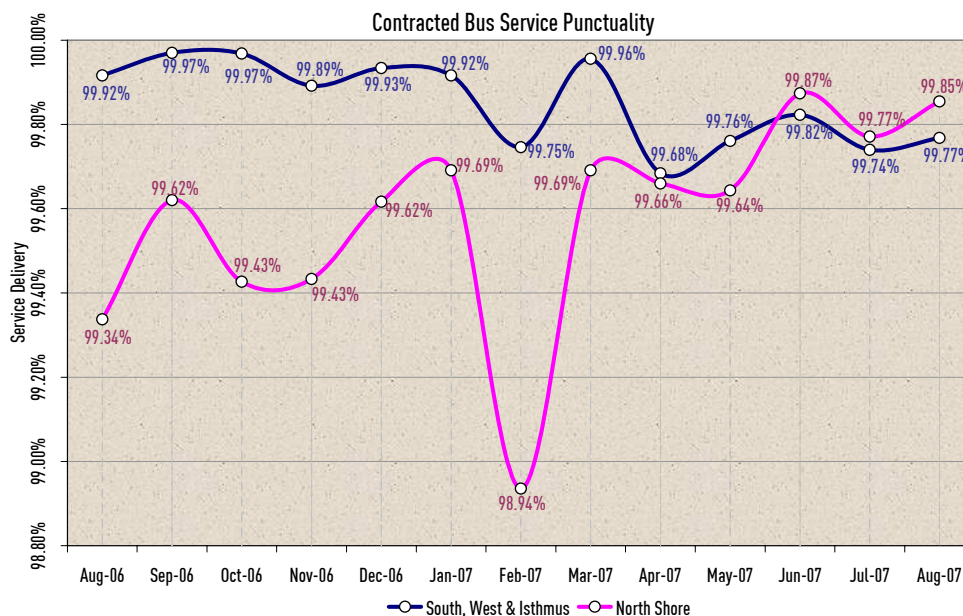
Service punctuality for August 2007 was 99.77% of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time. Service punctuality and reliability is self reported by the bus operators.

North Shore Contracted Bus Services

For August 2007, 99.92% of contracted service trips were operated (reliability measure).

Service punctuality for August 2007 was 99.85% of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

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



3.3. SERVICE DEVELOPMENTS

Bus Services

Northern Busway Launch – February 2008

New service plans have been agreed with bus operators. November marketing campaign elements are underway and on target for delivery across November. The marketing plan is finalised and agreed with partners, including bus operators. Northern Busway fact sheets have been completed and used in media briefings.

008/009 – Cross-town Service

A revised route and timetable has been approved. This is to be implemented from 25 November 2007.

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

- Service to Sylvia Park from New Lynn for shoppers;
- Single bus operator to avoid current duplication and confusion of two bus operators;
- More direct route, making the service faster and more reliable; and
- Enhanced evening and weekend frequency.

The head and tail of the routes will be removed to reduce duplication with other services, and therefore reduce wastage.

The Link

The new Link service was launched on 14 September 2007, with new branding, buses and bus stop information. ARTA supplied real-time headway management technology is to be installed in November to assist with bus bunching.

Southern Express (Papakura)

A proposal to restructure these to take advantage of improvements to Rail services is currently being reviewed. The proposal, when implemented will see services following standard routeings but a reduced frequency to remove service duplication with rail. The final agreed changes are expected to be implemented in December 2007.

Beachlands/ Maraetai

This service is currently being investigated in conjunction with the operator in order to improve the net cost per passenger kilometre KPI. The current proposal is to terminate the route at an earlier point (Botany Town Centre), capturing most of the current patronage, whilst substantially reducing route kilometres, and avoiding duplication with other services.

Other Services

A review of services deemed to be offering poor value for money is nearing completion, some of which are currently being investigated or altered.

Rail Services

Newmarket train station redevelopment

To support the Newmarket station redevelopment, the marketing and communications activities include:

- Open Days on 2/3 November.
- Pre Xmas mail drop to residents and pre Xmas signage in trains and at stations to advise passengers of Xmas closures on Southern and Western lines.
- Post Xmas an integrated campaign to inform the public and customers of the Newmarket train station redevelopment and the separation of the two platforms (at Anniversary Weekend).

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

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

- Auckland Explorer Bus: Notice to vary the Auckland Explorer service during the cruise ship season with an increased frequency of 15 mins between 9.00am and 4.00pm. Approved 12-Sep-07.
- Subritzky Sealink Ltd: Notification to register a standard timetable for all public holidays. Approved 27-Sep-07.
- Subritzky Sealink Ltd: Notification to vary the timetable for the day before ANZAC Day 2008 (24 April 2008). Approved 27-Sep-07.
- Birkenhead Transport Ltd: Notification to trial one additional (morning only) bus service for R957 via Verrans Corner to Albany to transport early workers. Approved 3-Sep-07.
- Pavlovich Coachlines t/a Guthreys Express: Notification to vary the Auckland to Wellington service to run extra trips in addition to the existing approved timetable during the school holidays. Approved 12-Sep-07.
- Waiheke Shipping Ltd: Notification to vary existing approved Standard Public Timetable for Labour Day 2007. Approved 27-Sep-07.
- Howick & Eastern Buses: Notification to withdraw the 7:15am R54X Bucklands to Britomart Express. Approved 19-Sep-07.
- Great Taste Tours Ltd: Notification to register a small passenger service vehicle winery tour to Kumeu and Matakana area from Auckland City. Approved 25-Sep-07.

3.5. SPECIAL EVENT PASSENGER TRANSPORT SERVICES

A number of events took place in September.

League Game - Warriors vs. Eels, Mt Smart, Friday 7 September

ARTA provided a special event bus service from Manukau City to Mt Smart and additional train services. Both the bus from Manukau and train service to Penrose were advertised as the preferred public transport options to get to the game. Numbers using the train were reported as 846 to the game, and 1003 afterwards.

Air NZ Cup: Auckland vs. Tasman, Eden Park, Saturday 15 September

Two additional train services were provided after the game for patrons: one service to Waitakere in the West, and one between Kingsland and Otahuhu (via Britomart). Patronage on the additional train services before the game was estimated as being 457 to the game, and 516 people being carried after the game.

Air NZ Cup: Auckland vs. Otago, Eden Park, Friday 21 September

Two additional train services were provided after the game for patrons: one service to Waitakere in the West, and one between Kingsland and Otahuhu (via Britomart). Patronage on the additional train services before the game was estimated as being 290 to the game, with 290 people being carried after the game.

The following Vector Arena Concerts were catered for by the existing PT service timetables in September:

Roc Tha Block	Saturday 1 September
Snow Patrol	Friday 14 September
Steely Dan	Saturday 22 September
War of the Worlds	Friday 29 and Saturday 30 September

No problems were reported with PT provision for any of the above.

Existing PT timetabled services had route alterations or advice of possible delays for the following events:

Auckland Seafood Festival	Friday 29 and Saturday 30 September
AUT Graduation Parades, Takapuna	Tuesday 25 and Thursday 27 September

3.6. MAJOR INFRASTRUCTURE WORKS

Queen Street upgrade

Queen St upgrade construction works currently span from Victoria St to Custom St (stages 2) including both intersections. Victoria St intersection is due for completion in late November 2007. Delays on Western Bays, Link and City Circuit services as a result of Queen Street roadworks are being monitored.

The first Stage 4 works, between Mayoral Drive and Karangahape Rd are scheduled to occur in Labour Weekend.

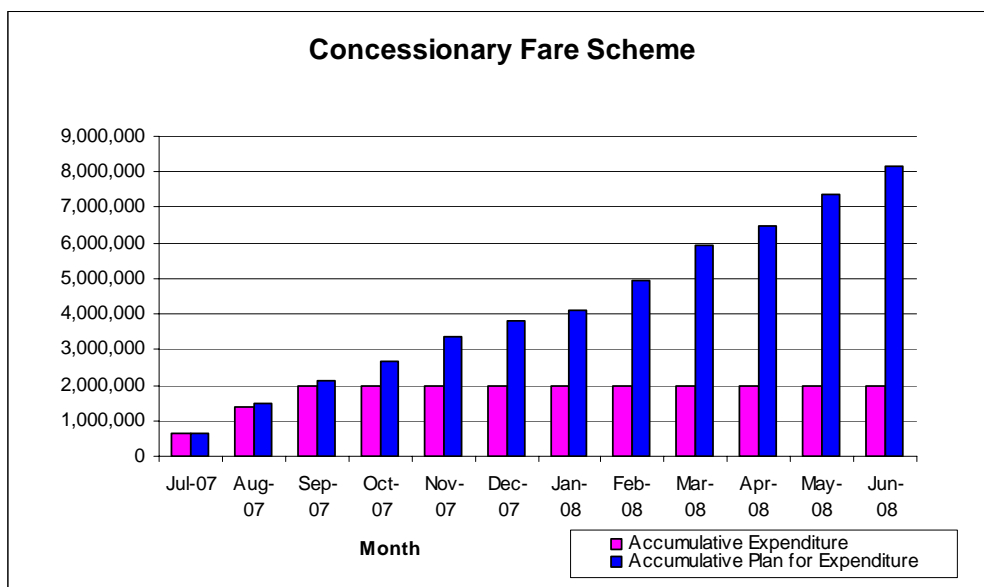
Newmarket Streetscape Upgrade

Newmarket Streetscape Upgrade work has been completed on Broadway opposite 277 and the main outbound bus stops have been reinstated. Work is currently underway on Broadway outside 277 in the main bus stop inbound to the city. MAXX Ambassadors have been employed between the hours of 7am – 6.30pm Monday to Friday to assist passengers and bus operation in the area.

3.7. PUBLIC TRANSPORT CONCESSIONARY FARE SCHEME (CFS)

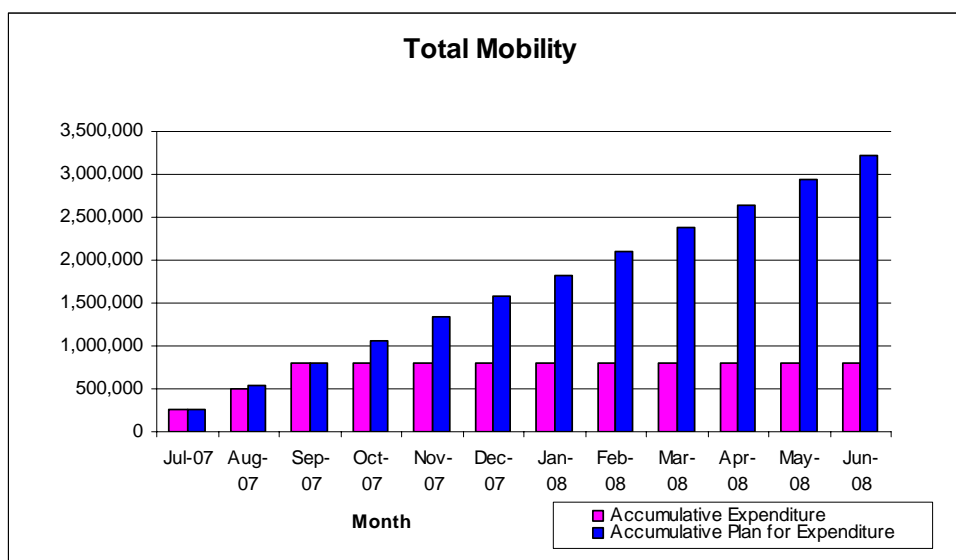
174 senior citizen applications were processed in September 2007 compared with 440 in June, 316 in July and 316 in August. Gold Card is now being accepted on all services. The ARTA Senior Citizens ID card will be progressively phased out.

Expenditure for concessionary fare reimbursements is under budget for the three months ended September 2007, primarily in the child / secondary student concession. The expenditure is \$1,999,000 against a budget of \$2,119,000



3.8. AUCKLAND TOTAL MOBILITY SCHEME

Expenditure for Total Mobility reimbursements is slightly under budget for the three months ended September 2007. The expenditure is \$793,000 against a budget of \$807,000.



187 new Total Mobility applications were processed in September 2007 compared with 215 in June, 51 in July and 220 in August.

3.9. TRAVEL PLANNING

TravelWise Schools

A provisional list of 53 new schools entering the programme for the 2008 school year has been agreed; this sets a new record of the highest number of new schools entering the programme in any particular year.

A successful school seminar took place with over 70 attendees representing over 30 schools within the region in September. The seminar presented an opportunity for TravelWise schools to present initiatives that had proven effective.

An exchange of information workshop was hosted by the team for Hamilton City Council's school travel planning team. The workshop was well received and has resulted in an ongoing relationship between ARTA and Hamilton City Council.

TravelWise Businesses

The number of work place travel plans is steadily growing, now over 30 workplaces are developing their own travel plans in partnership with the team. There are now clear signs of proactive initiatives being arranged by individual workplaces, for example the IRD in Takapuna has been organising car free days.

The Bank of New Zealand is close to signing a partnership agreement with ARTA to develop a travel plan. A number of meetings have taken place to start planning for the development of the travel plan.

3.10. TRAVEL DEMAND MANAGEMENT DEVELOPMENT

Employer Subsidised Passenger Transport Scheme – Work is underway to develop options for the implementation of an employer subsidy scheme. Key stakeholders are being interviewed and the draft options are being presented on 23 October to an employers' reference group.

Auckland Manukau Eastern Transport Initiative Travel Demand Management Strategy

The work to scope out the implementation plan for the AMETI TDM work is underway. The key output for this stage is identification of Neighbourhood Accessibility areas and phased implementation plans to deliver TDM activities at the appropriate time throughout the project life.

Neighbourhood Accessibility Plan (NAP)

Work has begun to scope out the roles and responsibilities for NAPs and to develop a framework for implementation in the Auckland Region. This project links to the work that has been started on the AMETI NAPs. A Regional NAP Workshop for all participating local Councils is being organised for the 31 October.

Institutional Travel Plans

- Auckland District Health Board – ARTA is entering into a partnership with Auckland City Council and the executive of the ADHB for the development of a travel plan for the Greenlane site. This travel plan includes looking at the transport issues of both staff and visitors.
- Waitemata District Health Board – ARTA, North Shore City and Waitakere City are discussing starting up a travel plan, with the district health board.
- AUT Akoranga – North Shore City Council has awarded a contract to begin work on the North Shore Campus of AUT. ARTA will be entering into a partnership with North Shore City Council and AUT to deliver this initiative.
- Universities Travel Plan – The official launch of the travel plan was held on 11 September, attended by the Mayor, Deputy Mayor and the CEO of Auckland City Council and various other key stakeholders. The universities recognise that they are now responsible for the implementation of the travel plan over the next ten years and that ARTA continues to play a key coordination role. ARTA's work between now and February will be in the development of quality information for the new student intake.

Rideshare Software Development and Pilot

A decision has been made to extend the trial period for the Rideshare project through to June 2008. The decision to extend the trial is based on the limited timeframe that the project has had for evaluating its outcomes as a result of late starts by the participating organizations, as well as changes in legislation that now allow the project to be opened up to a wider base of TravelWise workplace participants. The trial will continue with the existing organisations as well as bring in additional organizations that meet the specific trial criteria.

Funding

A significant amount of time was taken to assist local authorities with their Communities Activities Funding applications. These applications cover Workplace Travel Plans, Neighbourhood Accessibility Plans, Institutional Travel Plans and School Travel Plans.

Other Projects

ARTA received a presentation by City Hop – a car sharing company that is conducting a trial with Auckland City Council through their travel plan. The company is working to set themselves up as a commercial scheme within the region. At this point in time, ARTA is awaiting the outcomes of the trial project with Auckland City Council.

3.11. MARKETING AND CUSTOMER INFORMATION ACTIVITIES

New Developments

Ambury Farm Day

Ambury Farm Day is held on Sunday 14th October and this year ARTA is promoting regional transport and providing a free shuttle bus to the event.

At the event there will be:

- A Northern Express bus (parked up in the paddock)
- Giveaways for children (tattoo's, colouring pencils, fun sheet, etc.)
- MAXX ambassadors
- Public transport information (guides/brochures)
- The following communications have been carried out to promote the trains and free shuttle bus to the event:
 - A3 poster (distributed on buses)
 - MAXX website news item

Information bars

Information bars have been designed in-house to continue the visual similarities of the MAXX Public Transport Units (as seen in AUT, Unitec etc). Prototypes have been created to ensure compatibility, visual appeal and strong MAXX branding.

The information bars will be placed throughout the community such as in libraries from early next year.

Events promoted on the MAXX website in September

- Auckland vs. Tasman (Eden Park) – additional train services
- Steely Dan (Vector Arena) - normal services
- Auckland vs. Otago (Eden Park) – additional train services
- War of the Worlds (Vector Arena) – normal services

Waiuku and Pukekohe Free Fridays and Saturdays in September and October.

Timetables and flyers were mail dropped to over 10,000 households in the Waiuku and Pukekohe areas promoting free Fridays and Saturdays in September and October on local bus routes 488 and 489.

Customer Information Channels

MAXX Website Statistics – September 2007

	September 07
Total visits	219, 745 6% decrease on August 07 and 46% increase on September 06

	September 07
Unique visitors	69, 278 1% increase on August 07 and 45% increase on September 06
Most active hour of the day	4pm to 5pm
Most active day of the week	Monday
Most popular pages	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Southern Line train timetable 2. Western Line train timetable 3. Southern Line train timetable 8/9 September disruptions 4. East/Howick, Bucklands Beach, Botany bus timetable 5. Central/Sandringham Road timetable

MAXX Website Poll

For September, poll users of the website were asked “What form of transport do you use to get to Sylvia Park? The total number of votes was 530.

Car	62.3%
Bus	11.9%
Train	20.6%
Taxi	0.8%
Walk	4.5%

MAXX SMS Service MAXX

During September the SMS text service received a total of 8198 requests for public transport route and stop information from 2199 individual users.

Britomart Information Kiosk – September 2007BRITOMART

Britomart Summary		
Visits Sept 07 (num)	Visits Sept 06 (num)	Change (%)
7485	8707	-14.03%

MAXX Contact Centre – September 2007

Call Summary						Balanced Scorecard KPI		
Volumes			Average Time			MAXX Abandoned	MAXX GOS	QUALITY (Internal)
Offered (num)	Answered (num)	Abandoned (num)	Queued (mm:ss)	Servicing (mm:ss)	Handling (mm:ss)	Target=5%	Target=80%	Target=85%
57381	56528	704	0:06	2:03	2:10	1.23%	89.25%	79.18%

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

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.

4 PROJECT DELIVERY

4.1. ROLLING STOCK PROCUREMENT

SX Purchase and Refurbishment

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 is nearing completion. It is now likely the work will be carried out by United Group at Toll's workshops in Lower Hutt.

ADL Air-conditioning Upgrade

The upgrade program of the ADL air-conditioning units have begun with the first unit sent away two weeks ago for evaluation. Long lead time items are being ordered with production forecast to begin in November. Progress is running one week behind the overall planned schedule however it is expected this will be recovered during the remainder of the programme.

SA Trainset 15 – 17

The fabrication and fit-out work at Hillside workshops on Trainset 15 is progressing in accordance with the programme schedule. ARTA is closely monitoring the progress of the bridge design and development which is being undertaken by Toll's Chinese suppliers CNR, to ensure that there is no delay in the delivery dates of the three trainsets.

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

4.2. INFRASTRUCTURE DEVELOPMENT

DART: Joint ARTA / ONTRACK Projects

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

Distributed Stabling (DART 17)

Pukekohe – Building consent has been received from FDC and a response to the proposed Operational Noise Management Plan from Franklin District Council is expected shortly. Discussions with ONTRACK have taken place regarding the existing track spacing of the stabling sidings and a way forward proposed to ONTRACK which should allow the OPW to be signed off in early October and works to commence with completion by mid-December. ARTA is awaiting ONTRACK's response to the proposal.

Papakura – The final design revisions have been agreed with ONTRACK for the refuelling facilities and amended drawings will be sent to ONTRACK for final approval by early October. Works are planned to be completed by late December.

Tamaki Drive – Meeting with Toll and ONTRACK agreed the concept design in principle. ONTRACK are drawing up the final concept prior to Beca commencing with the detailed design which is programmed for completed by the end of the year. Design of adjacent facilities at the Strand will proceed after the concept design of Tamaki Drive is completed.

Ranui - ARTA's project manager is liaising directly with ONTRACK's PM to collate ONTRACK's review comments and has gained an agreement in principle to incorporate these into the detailed design stage. Discussions are also continuing with ONTRACK on digging out the unsuitable fill.

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

Britomart Control Centre

Veolia and ARTNL are now using the new control centre which was also available for ONTRACK to commence installation of signalling equipment from the 12th August 2007. This ARTA project was completed on time and within budget.

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

Anti-graffiti painting has commenced at all stations and weather permitting will be completed by end of October. Landscaping works has commenced at Fruitvale with prices received and being evaluated for landscaping at Sunnyvale and Glen Eden. Approval will be given to proceed shortly.

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

Avondale Station - The scope of services for detailed design of the Avondale Station "above track" works is progressing and the aim is to procure these services by end of October. ONTRACK are further developing their proposed construction methodology and have appointed a Project manager to oversee the project. ARTA have contacted the ONTRACK Project Manager to arrange a workshop to develop a coordinated detailed construction programme and outline the proposed possession regime for further discussion.

New Lynn – A Consortium led by Fletchers (including Beca and Synergine) are the successful bidders for a collaborative contract with ONTRACK. Detailed design and price setting (TOC) will take place till the end of February 2008.

A draft of the ARTA / ONTRACK partnering protocol appendix for New Lynn has been sent to ONTRACK for review and discussion. The exchange of letters regarding a MoU between ARTA and Waitakere City Council has been signed by the ARTA Board at the September Board Meeting. Further meetings are planned during October to finalise the details around the roles and responsibilities as addendums to the MoU as well as establish joint key deliverables.

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

Steelwork fabrication is nearing completion and commencement of the on site works will happen shortly. ONTRACK have rejected defective pre-cast concrete front edge units and ordered new ones. Some delay to access dates is still expected for ARTA's contractor, though it is currently not expected that this delay will affect ARTA completing its "above track" works by March 2008.

ONTRACK have advised ARTA that they are managing two key issues driving the commissioning date.

- Signalling delivery – ONTRACK have put this risk at 'amber' for the March commissioning date.
- The completion of the Sturges Road overbridge (Bridge 58) to meet a March commissioning date. This risk has been set at red. Waitakere City Council have advised ONTRACK that they are no longer in a position to design and construct the bridge by the previously agreed date, so ONTRACK have assumed control of this element and will inform ARTA of the current situation once its known.

Newmarket Station Capacity Improvements (DART 1)

Opus submitted the preliminary design to ARTA on programme and gave a visual presentation to ARTA officers highlighting the design. ARTA officers and ONTRACK are currently reviewing the detailed design document with comments due back to Opus by mid October. The detailed design is progressing on programme sufficient to call tenders for the physical works, still planned for December 2007.

The second stage, Outline Plan of Works for the station permanent works is nearing completion and will be submitted to ACC shortly. To ease the process through ACC, a request to have the ACC Urban Design Panel review the design has been accepted for the 18th Oct.

The concept design for Parnell Station is complete and includes three options for possible siting of the Newmarket heritage rail station building at Parnell. Preliminary discussion have been held with ACC to gauge support for the concept and a good level of support has been indicated,

though ACC have stated that they are unable to give a formal response until after local body elections and the new Council convenes.

ONTRACK have stated they have Crown funding to support the bringing forward of the new Parnell Station if this development facilitates a long term 'home' for the Newmarket Heritage Rail Building.

Mount Eden Station (DART 3)

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

Group 1 Stations Upgrade (IA Grant)

Seven stations are now completed, including Papakura which was officially opened on 24th August. The status of the remainder at the end of the month is as follows:

Station	Status	Comments
Baldwin Ave	Yet to commence.	Work suspended pending confirmation of funding.
Morningside	Yet to commence.	Work suspended pending confirmation of funding.
Middlemore	Stairs, lift shaft and paving completed.	ONTRACK currently conducting a technical review of the Middlemore Station design
Ellerslie	Work deferred to provide funding for Penrose footbridge renewal.	Under review

ARTA are reviewing options to fund all works for the upgrade of the Ellerslie Station as soon as possible so as it can be commissioned during 2008.

Helensville Trial Service

A detailed programme has been developed and multi-party meetings have been held to apportion roles, responsibilities and timeframes to the tasks. The final location of the temporary stations are nearly confirmed, pending the securing of access agreements.

ONTRACK have been requested to urgently confirm the extent and cost to ARTA (if any) of remedial works required to raise the line speed to a consistent 70km/hr. Currently there is over 14km of line with a 25km/hr speed restriction applied to it.

4.3. FERRY TERMINAL UPGRADES

Beach Haven

The Tender for detailed design of the new ferry terminal is currently out to tender and is due to close on the 18th October and will be awarded early November.

Downtown

Pedestrian bridge linking Piers 1 and 2 - building consent application to Auckland City Council is being processed and is due out shortly after a considerable delay due to the ACC building consent department workload and additional queries.

The tender documents for the Pier 1 and 2 structural remedial works contract are being prepared and will go to tender in October 2007 depending on agreements being reached with relevant stakeholders.

Piling for the pedestrian walkway is programmed to commencement in Nov and be completed by mid Dec, with the bridge deck installed in Jan 08.

Half Moon Bay

Buckland's Beach Yacht Club have presented ARTA an agreement for consideration for the maintenance of their boardwalk that ARTA are proposing to construct a canopy on. This agreement is currently under review.

Gulf Harbour

A price has been received for the Gulf Harbour Marina Company for the construction of the marina pontoon, its associated piles and the proposed new canopy. As the Gulf Harbour Marina Company only allow their approved contractor to undertake works within their marina, ARTA offices are reviewing how this work can best be managed.

A Resource consent application has been applied for.

Bayswater

A s.92 response in respect of the Resource Consent application was submitted to the ARC and NSCC on 19th September. A hearing date is expected to be confirmed by the ARC for the last week of November 2007. Consultation with submitters and other stakeholders continues in an effort to resolve their issues prior to the hearing. An open day is planned for early October so as to update submitters and the Bayswater community on recent changes to the design of the marine and land based works.

A preliminary funding application has been prepared and submitted to Land Transport NZ for the resource consent and detailed design stages of this project.

4.4. NETWORK DEVELOPMENT

Rail Station Upgrades Concept Designs

A draft suite of documents is being prepared. The documents update the previous station upgrade policy and design guide documents, and include a station upgrade implementation plan.

The Parnell Station concept design report is under final review. Work has now commenced on the concept design reports for Park Road Station and Onehunga Station.

Rail Operational and Business Planning

An operational model of the Auckland Rail Network has now been completed and calibrated.

This has been used to confirm the fleet of trains needed when electrification commences in 2013.

4.5. ARTNL TRANSITION

Settlement of the transfer of ARTNL Metro Ltd and ARTNL Harbour Berths Ltd to ARTA occurred on 1 October 2007.

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

Work is almost complete on determining locations in the North Shore City, and Waitakere City areas. Work on locations for Manukau City, Papakura and Franklin has begun. Quotes have been received for the Type 1 signs and an order will be placed shortly. ARTA is continuing to work with Manukau City Council to develop the wording of their proposed variation that is acceptable to both parties

5 CE UNIT

5.1. MEDIA AND COMMUNICATIONS

Media Releases

4 Sep **Extra MAXX buses and trains take Warrior's fans to Mt Smart**

Rugby league fans can avoid parking hassles and hop onboard a special bus or train to Mt Smart Stadium to watch the Vodafone Warriors take on the Parramatta Eels, kicking off at 8.30pm this Friday.

5 Sep **Changes to Southern Line rail services this weekend**

The Auckland Regional Transport Authority (ARTA) advises that a bus replacement service will be operating for all stations between Papakura and Papatoetoe on the Southern Line this weekend.

11 Sep **Auckland's university students lead by sustainable example**

Three quarters of the population of Auckland City's two universities are setting a sustainable example to the rest of Auckland.

12 Sep **MAXX out on Air New Zealand cup rugby**

Rugby fans can leave the car at home and catch the bus or train to Eden Park to see Auckland take on Tasman in the Air New Zealand Cup, kicking off at 5.30pm this Saturday.

12 Sep **MAXX best way to Snow Patrol at Vector Arena**

On Friday 14 September, Snow Patrol fans can leave the car at home and catch a bus, train or ferry to Vector Arena, which is just 10 minutes' walk from the Britomart Transport Centre and the Downtown Ferry Terminal.

18 Sep **MAXX hassle-free way to Eden Park for Air NZ Cup**

This Friday, rugby lovers can catch the bus or train to Eden Park to see Auckland take on Otago in the Air New Zealand Cup, kicking off at 7.35pm.

19 Sep **Take the MAXX bus, train or ferry to Steely Dan**

On Saturday, fans of jazz-rock icons Steely Dan can leave the car locked in the garage and hop on a bus, train or ferry to Vector Arena, which is just 10 minutes' walk from the Britomart Transport Centre and the Downtown Ferry Terminal.

26 Sep **MAXX just the ticket to War of the Worlds**

On Friday 28 and Saturday 29 September, Aucklanders heading to Jeff Wayne's Musical Version of The War of the Worlds can ride with MAXX on the bus, train or ferry to Vector Arena, which is approximately 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.

Other Communications Activities

- Completion of Annual Report