



Auckland Regional
Transport Authority

MONTHLY BUSINESS REPORT

March 2008

CONTRIBUTION LIST

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

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SUMMARY

Patronage

- Total patronage for March is 5.0% lower than March 2007 due largely to Easter falling in March this year.
- Once adjusted for the difference in working days March patronage would have increased by 4.5% on a "like for like" basis.
- Total patronage for the nine months to March is 0.4% higher than last year.
- March month patronage is 8.0% lower for bus, 14.0% higher for rail and 0.6% lower for ferries.
- Year-to-date bus patronage is down 1.3%; rail patronage is up 13.3% and ferry patronage has increased by 0.3%.
- The Northern Express patronage for March was 54.0% above March last year.
- Rapid Transit Network patronage year-to-date to March is 15.3% above last year.
- Growth on the New North Shore bus network for the 8 months is 6.4%.

PT Services

- March rail service punctuality and reliability were both above March last year but were worse than February 2008.
- A new Airport to Manukau bus service will commence in June, an additional vessel on the Pine Harbour service commenced in March and additional peak period Devonport ferry services have been provided.
- Integrated sports events and PT tickets were utilised in March for Super 14 and Rugby matches.
- 60,000 children from 138 schools took part in Feet First Week held in early March.

Rolling Stock

- Upgrading of the ADL units' air conditioning and the ADK diesel generators is on target for completion by July and June 2008 respectively.
- SA Trainsets 15-17 are expected to be completed behind schedule due to delays in the delivery of bogies. However the delivery dates will still permit the planned service changes to be implemented.
- SA Trainsets 18-23 - the first refurbished 4 car set is due for delivery in June 2009.

Infrastructure

- Newmarket Station Redevelopment - the request for tender process has commenced.
- Avondale station work has ceased pending ONTRACK's resolution of level crossing works.
- Work continues on the four distributed stabling sites. The programme is running to schedule at three sites but additional works and public consultation on the Ranui site will delay the completion date.
- Middlemore rail station upgrade is now due for completion in June.
- Ellerslie rail station upgrade has been delayed to June due to a change in ONTRACK requirements.
- The construction programme to enable the Helensville trial service is to commence in April with services due to commence in July.
- Stage 1 of the Downtown Pier 1 and Pier 2 structural remedial works contract has been awarded.

Strategy and Planning

- On 11 March a meeting was held to hear submissions on the Draft 2008/09 Auckland Land Transport Programme.
- The Auckland Land Transport Plan is planned to be released for submission in December 2008.
- Data collection for the Northern and Western Cycling Maps is underway.

1 CORPORATE SERVICES

1.1. FINANCIAL REPORTS

Auckland Regional Transport Authority										
INCOME STATEMENT										
NZD '000 March-08	MONTH			YEAR TO DATE			FULL YEAR			
	Budget	Actual	Variance Fav/(Unfav)	Budget	Actual	Variance Fav/(Unfav)	Dec	Forecast	Budget	Variance Fav/(Unfav)
OPERATING REVENUE										
ARC Opex Grants	7,579	6,926	(653)	66,050	59,883	(6,167)	86,907		88,857	(1,950)
LTNZ Opex Grants	7,782	6,857	(925)	68,408	62,817	(5,591)	93,340		92,684	656
Other Grants and Subsidies	91	102	11	821	998	177	1,303		1,092	211
Rail Fare Revenue	1,560	1,547	(13)	11,440	12,069	629	16,190		16,000	190
Bus Fare Revenue	207	370	163	1,701	2,260	559	2,636		2,250	386
Ferry Revenue		123	123		964	964	1,438			1,438
Other Sundry Operating Income	20	3	(17)	187	107	(80)	44		297	(253)
Total Operating Revenue	17,239	15,928	(1,311)	148,607	139,098	(9,509)	201,858		201,180	678
OPERATING EXPENDITURE										
Human Resource	977	1,034	(57)	8,756	7,594	1,162	11,266		11,671	405
Prof Services - Project Delivery	595	461	134	5,301	3,880	1,421	6,616		7,295	679
Prof Services - Customer Services	684	746	(62)	6,107	6,162	(55)	8,964		8,519	(445)
Prof Services - Others	171	297	(126)	1,900	2,224	(324)	2,600		2,420	(180)
Support Services	200	185	15	1,800	1,661	139	3,100		2,400	(700)
Materials	31	11	20	272	142	130	305		417	112
Printing and Office	151	79	72	1,071	923	148	1,641		1,498	(143)
Communications	25	32	(7)	224	146	78	230		302	72
Information Systems	101	11	90	827	503	324	805		1,211	406
Bus Contract	9,005	8,276	729	74,051	69,961	4,090	101,496		103,672	2,176
Rail Contract	4,378	3,756	622	39,996	36,184	3,812	59,104		55,559	(3,545)
Ferry Contract	381	322	59	3,281	2,879	402	148		174	26
Staff Time Cost	(332)	(127)	(205)	(2,874)	(835)	(2,039)	306		909	603
Other Expenditure	268	246	22	2,526	2,390	136	3,598		2,880	(718)
Depreciation	893	918	(25)	7,778	7,869	(91)	10,540		10,557	17
Investigations Expenditure	478	540	(62)	4,274	3,471	803	4,222		5,329	1,107
Total Operating Expenditure	18,006	16,787	1,219	155,290	145,154	10,136	214,941		214,813	(128)
Net Operating Surplus/(Deficit)	(767)	(859)	(92)	(6,683)	(6,056)	627	(13,083)		(13,633)	550

Statement of Financial Position

As at 31 March 2008

	June 07 \$000s	ARTA			June 07 \$000s	ARTA		
		Mar-08 \$000s	Feb-08 \$000s	Movement \$000s		Mar-08 \$000s	Feb-08 \$000s	Movement \$000s
Liabilities								
Current Liabilities								
Trade payables	4,401	10,564	4,446	6,118				
Employee benefit liabilities	621	660	595	65				
Income in advance	15	4,616	6,200	(1,584)				
Accrued expenditure	19,871	21,944	21,219	725				
Transport grants payable	47,527	14,611	14,620	(9)				
Total current liabilities	72,435	52,395	47,080	5,315				
Non-current Liabilities								
Transport grants payable	7,700	18,092	18,091	1				
Total non-current Liabilities	7,700	18,092	18,091	1				
Total liabilities	80,135	70,487	65,171	5,316				
Equity								
Retained earnings	5,318	6,861	6,833	28				
Transport ring fence reserve	83,137	103,687	100,701	2,986				
Total equity	88,455	110,548	107,534	3,014				
Total equity and liabilities	168,590	181,035	172,705	8,330				
Assets								
Current assets								
Cash and cash equivalents	323	192	253	(61)				
Trade receivables	436	541	535	6				
GST receivable/(payable)	439	(245)	(321)	76				
Accrued income	5,321	7,955	11,715	(3,760)				
Prepayments	0	4,643	1,815	2,828				
Related party receivables								
Operating account	21,504	30,278	23,951	6,327				
Transport grants	47,527	14,577	14,620	(43)				
Total current assets	75,550	57,941	52,568	5,373				
Non-current assets								
Property, plant & equipment	85,340	105,002	102,046	2,956				
Related party receivables								
Transport grants	7,700	18,092	18,091	1				
Total non-current assets	93,040	123,094	120,137	2,957				
Total assets	168,590	181,035	172,705	8,330				

Statement of Cash Flows
For the Period Ended 31 March 2008

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	51,109
21,014	ARC capex distributions	29,869
21,523	ARC grant distributions	22,558
8,293	LTNZ capex grants	2,969
79,307	LTNZ opex grants	61,681
1,339	Other grants and subsidies	5,585
13,681	Rail fare revenue	11,776
2,229	Bus fare revenue	2,094
0	Ferry revenue	843
162	Other sundry operating income	107
208,248		188,591
	Cash was applied to:	
156,376	Payments to Suppliers	131,112
8,324	Payments to Employees	7,555
19,878	Payments to Grant recipients	22,524
184,578		161,191
23,670	Net Cash from Operating Activities	27,400
	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	27,531
0	Other Investments	0
23,493		27,531
(23,493)	Net Cash applied to Investing Activities	(27,531)
	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	(131)
146	Cash & Investments Balances at Beginning of the Period	323
323	Cash & Investments Balances at the End of the Period	192
	Cash & Investments Balances Consist of:	
0	Bank Overdraft	0
323	Cash	192
0	Short Term Investments	0
323		192

1.2. STATEMENT OF FINANCIAL PERFORMANCE

OPERATING RESULTS - MONTH OF MARCH 2008

The results for the March month and the year-to-date are reported against the ARTA budget as per the 2007/2008 funding agreement with the ARC (June 2007).

Revenue

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

ARC Opex Grants are \$0.7m less than budget and Land Transport NZ Opex Grants are \$0.9m less than budget due to less expenditure than budgeted.

Bus Fare Revenue is \$0.2m more than budget due to stronger than budgeted passenger demand for the month and February's Northern Pass allocation late posting into March.

Expenditure

Major variances to budget are:

- a) Professional services – Project Delivery - \$0.1m less than budget due to lower consultant costs than budgeted for March.
- b) Printing and office - \$0.1m less than budget due to less timetable and on road information being produced than was budgeted.
- c) Information systems - \$0.1m less than budget due to significantly lower information costs for the real time system than anticipated.
- d) Bus and ferry contract is \$0.8m less than budget due to a delay in planned services changes particularly for trial ferry services to Half Moon Bay and Bayswater and less demand for child concession fares.
- e) Rail contract \$0.6m less than budget due to a lower cost for fuel than budgeted.
- f) Staff time cost is \$0.2m more than budget due to higher actual staff hours allocated to projects than budgeted.
- g) Investigations expenditure is \$0.1m more than budget due to a phasing difference for investigation spend from the budget.

Net Operating Surplus/(Deficit)

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

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

Revenue

ARC Opex Grants are \$6.2m and Land Transport NZ Opex Grants are \$5.6m less than budget due to less expenditure than planned.

Rail Fare Revenue is \$0.6m and Bus Fare Revenue is \$0.6m more than budget.

Ferry Revenue (\$1.0m year-to-date) was not provided for in the budget as at the time of setting the budget for 07/08 very little was known about how much revenue would be generated by the ex ARTNL Harbour Berths operation. The revenue profile established this financial year will form the basis of budget assumptions for the 08/09 financial year. Total expenditure year to date on this project is \$0.8m.

Expenditure

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

- a) Human resource is \$1.2m less than budget due to lower than budgeted staff salaries during the first half of the financial year as a result of staff vacancies not filled.
- b) Professional services – Project Delivery - \$1.4m less than budget.

- c) Materials is \$0.1m less than budget due to less walking school bus grants being paid by ARTA while funds still remain in the ARH funding pool (this pool is due to run out this financial year at which point ARTA will be responsible for the payment of these grants), partially offset by the demand driven cost of production of total mobility and senior citizen identification cards.
- d) Printing and office is \$0.1m less than budget.
- e) Communications is \$0.1m less than budget due primarily to delays in costs associated with the real time system data lines not yet being incurred as planned.
- f) Information systems is \$0.3m less than budget.
- g) Bus contract is \$4.0m less than budget due to less bus contract inflation and indexation, delay of one month expenditure on the Northern Busway (originally budgeted to begin in January), reprioritisation of service changes and some service rationalisation.
- h) Rail contract is \$3.8m less than budget.
- i) Staff time cost is \$2.0m more than budget due to a combination of price, volume and mixed variances that occur when charging staff and fixed costs back to the projects.
- j) Other expenditure is \$0.1m less than budget due to no consultation related advertising being required for the planning projects and small organisation wide savings on catering and subscriptions and membership.
- k) Investigations expenditure is \$0.8m less than budget due to timing differences between actual expenditure and the original budget, this will result in an amount of approximately \$1m that will not be spent this financial year and will be the subject of a request to the ARC to carry forward to the 08/09 financial year.

Net Operating Surplus/(Deficit)

Net Operating Deficit for the year-to-date is \$6.1m. This deficit arises mainly because depreciation is unfunded.

STATEMENT OF FINANCIAL POSITION

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

Current Liabilities

The total trade payables have increased by \$6.1m from February mainly due to the receipt of the Veolia invoice for the final quarter of the year in March (for payment in April).

Income in advance has decreased by \$1.6m from February due to the regular monthly expensing of one third of the Veolia invoice for the third quarter.

Accrued expenditure is up \$0.7m from February mainly due to bus contract suppliers being slower to invoice than they were in the previous month.

Creditors (included in Trade Payables)

Detail	Current	30-60 Days	More than 60 Days
Accounts Payable – Mar 08	\$ 5,465,288	\$ 3,576	\$283,634
Accounts Payable – Feb 08	\$ 350,934	\$ 87,815	\$322,523

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

Current Assets

Trade Receivables

Detail	Current	30–60 Days	More than 60 days
Accounts Receivable–Mar 08	\$151,607	\$ 85,275	\$299,449
Accounts Receivable–Feb 08	\$206,388	\$151,196	\$154,800

Public Equity

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

2 STRATEGY AND PLANNING

2.1. PLANNING AND PROGRAMMING

Auckland Transport Plan

The Auckland Transport Plan (ATP) Governance Steering group meeting was successfully held on 6 March. The timeframe to complete the ATP has been modified so that it is able to include:

- The Updated new Zealand Transport Strategy
- The Government's Trends and Issues paper
- The Government Policy Statement

The ATP is planned to be released for consultation in December 2008.

CBD Rail Loop Project

ARTA is leading the planning for the identification of the preferred option for the CBD Rail Loop, which will ultimately open up Britomart station to through trains and extend through to the Western line. The planning work builds on earlier work undertaken by Auckland City and ARTA which indicated that the CBD Rail Loop would likely extend from Britomart, up Albert Street and then linking to the western line in the vicinity of the Mt Eden Station. The current work is also investigating the location of inner city stations along the route of the rail loop.

By turning Britomart into a through station, the loop would make it possible for 400,000 Aucklanders to reach the central business district within 30 minutes by rail, doubling the existing catchment

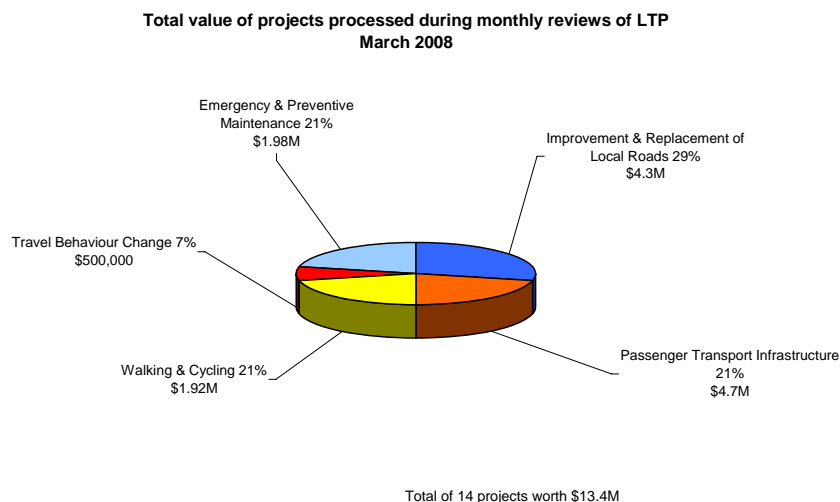
2007/2008 Auckland Land Transport Programme (LTP)

During the March monthly review, 14 funding applications totalling \$13,396,094 were submitted to ARTA for consideration.

Of the 14 submissions, 8 applications worth \$7,273,919 have been approved for funding while the remaining 6 projects worth \$6,122,175 are deferred pending Land Transport NZ approval.

During the same period, the Auckland region declared a surplus of \$54,000 on its previously approved projects as shown in the table 1 below.

Figure 1 Shows the breakdown of scheme type.



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

Figure 1. March LTP Review, ARTA processed.

Table 1 - March Recommended Schemes to Land Transport NZ

Land Transport Programme Management								
Project name	Description	Activity Class	Phase	Cost	Surplus (Linspent Allocation)	Comments (ARTA)	Outcome (Land Transport NZ National office)	
March 2008								
ACC	Advanced Destination Signs Installation	This is to provide a standardised, prominent, consistent set of directional signs through the network that can be easily and safely read by road users.	Improvement & Replacement of Local Roads	Construction	\$281,000	Recommended	Approved	
ACC	Bus Priority Implementation (2007/08) - Remuera	Construction of approximately 3.5km of citybound and 1.5km outbound bus lanes along Remuera road.	Passenger Transport Road Improvements	Construction	\$740,000	Recommended	Deferred pending additional information from Land Transport NZ to the review group.	
ACC	School Travel Plan Infrastructure 2007/08 - Auckland City	This investigation phase is to undertake investigation and option designs for school travel plan infrastructure. The scope includes accident analysis, preliminary site investigation, site visits and observations and producing option plans.	System Use	Investigation	\$500,000	Recommended	Deferred to clarify scope of work and work category.	
ACC	Street Light Renewals and Overhead to Underground Programme	To provide a 10 year rolling programme of upgrades to replace a large backlog of poor standard lights and poles, so that (AS/NZS1158:1997-9) standards are achieved.	Improvement & Replacement of Local Roads	Construction	\$3,881,000	Recommended	Approved	
ACC	Waikaraka Cycleway and Onehunga Cycling Improvements	This request is for the completion of 267m (8%) of the western end of Stage 3 of the Waikaraka Cycleway. Stage 3 is 4 km long and forms part of the 18.4 km Cycleway.	System Use	Construction	\$280,000	Recommended	Approved	
ARTA	Auckland Integrated Fares System	Investigation, preliminary design, procurement, design and implementation of a regional automated fare collection system solution for rail, bus and ferry services.	PT Infrastructure	Design	\$2,840,175	Recommended	Deferred as request is for 75% FAR, noting that the Board has recommended a 100% FAR in this specific case and that the Minister's approval is awaited.	
ARTA	Ferry Terminal Upgrade - Bayswater ferry terminal consent	This project will obtain a consent for a new Bayswater ferry terminal to be built on the North Shore's existing wharf at Bayswater. It also requests detailed design funding.	PT Infrastructure	Design	\$1,123,000	Recommended	Approved	
FDC	Yates Road Bridge Roading Improvement, Linwood Rd	Improve road width on Linwood Road at Yates Bridge to remove hazard of the pinch point at the narrow bridge.	Improvement & Replacement of Local Roads	Construction	\$120,000	Recommended	Approved	
MCC	Maintenance Programme 2007/08	Cost Scope adjustment from \$29,037,000 to \$30,076,000 .	Local roads operation Maintenance	Construction	\$1,039,000	Deferred pending supporting information from Manukau City Council.	Deferred	
MCC	Maintenance Programme 2007/08	Cost Scope adjustment from \$29,037,000 to \$29,705,000.	Road renewals Maintenance	Construction	\$668,000	Deferred pending supporting information from Manukau City Council.	Deferred	
MCC	SH 20 Extension - Cycleways Stage 1	The improvements include intersection improvements, cycleways and local roads to maintain the efficiency and accessibility of the local road network.	System Use	Construction	\$1,300,000	Recommended	Approved	
RDC	Cycleway- Orewa West Walkway/Cycleway- Stage 1	Construction of 455 metres of shared walkway/cycleway including a 25m long bridge connecting Jejas Road to Kingsway Primary schools and Silverdale primary school via existing Croix bridge.	System Use	Construction	\$335,000	Recommended	Deferred pending additional information from Rodney District Council.	
RDC	Seal Extn - Pakiri Rd (RP2480-3490 & RP4530-4930)	Cost scope adjustment from \$475,000 to \$492,808.	Improvement & Replacement of Local Roads	Construction	\$17,808	Recommended	Approved	
WCC	Preventive Maintenance - March - 2007/08	This activity is to repair various slips affecting the road which are likely to cause further damage if left unattended.	Maintenance	Construction	\$271,111	Recommended	Approved	
WCC	WCC Community Advertising 433	This request is to declare a surplus of \$54,000 for Waitakere City Council's community advertising programme. This is due to a reduced local share from community groups being available for some projects, meaning these projects will no longer be undertaken.	System Use	Implementation		-\$54,000	Recommended	Approved
Total New Schemes Approved for Funding					\$13,396,094	-\$54,000		

2.2. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME

On 11 March ARTA held a public hearing for submitters who wished to speak to their submissions on the Draft 2008/09 Auckland LTP. Seventeen submitters spoke to their submissions (eighteen had indicated a desire to speak).

The Auckland TA's submitted their final improvement activities to ARTA on 3 March. ARTA evaluated and profiled the activities, submitting them to Land Transport NZ on 28 March with recommendations for CAT 1 (ready for funding) or CAT 2 (requiring further development) status.

The changes to the Draft 2008/09 LTP are currently being incorporated into the Final 2008/09 Auckland LTP. It is anticipated that the final document will be completed by June.

Engagement with Land Transport NZ is ongoing with respect to likely changes for programming the 3-year RLTP.

2.3. WALKING AND CYCLING STRATEGY DEVELOPMENT

The Northern Cycle Map, covering the North Shore, is well underway with data collection complete and mapping has started. The Western Cycle Map data collection has commenced. The Regional Cycle Counting is complete and the data is being analysed. Cycle counting data has already been supplied to North Shore City regarding the Lake Road cycle lane project and to Transit for the Harbour Bridge walking and cycling study. The annual School Bike Shed count was part of the counting exercise again this year.

A well attended Regional Walking and Cycling Forum was held on 13 March, with a focus on walking in Auckland - how can we increase the walkability of our region. A meeting was held with a Ministry of Transport representative from Wellington about how the Auckland region is implementing the government's strategy for walking and cycling.

2.4. REGIONAL ROAD SAFETY COORDINATION

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

The draft Regional Road Safety Plan has been prepared and will be released for targeted consultation in the near future. The new Road Safety Plan adds detail to the ARLTS decision to direct additional funding to engineering solutions. These solutions include road design to lower speeds, more use of technology for enforcement, and improved urban design to create a safe and welcoming environment for all road users. The priority for these measures is on arterial roads where the bulk of the regions road trauma occurs.

The regional 'Hey We're on the Same Road' campaign continued to raise driver & cyclist safety awareness using bus-back and motorway billboard advertising.

A submission was developed and made on behalf of ARTA supporting the reduction of the Queen St speed limit from 50 kph to 30kph.

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

	RDC	NSCC	WCC	ACC	MCC	PDC	FDC	Region
Mar08	3	3	1	4	8	0	1	20
Mar07	4	1	2	0	3	0	2	12

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

2.5. REGIONAL ARTERIAL ROAD PLAN

Further informal consultation has taken place with the RLTS Technical Advisory Committee and roading authorities to improve upon the draft regional arterial road plan.

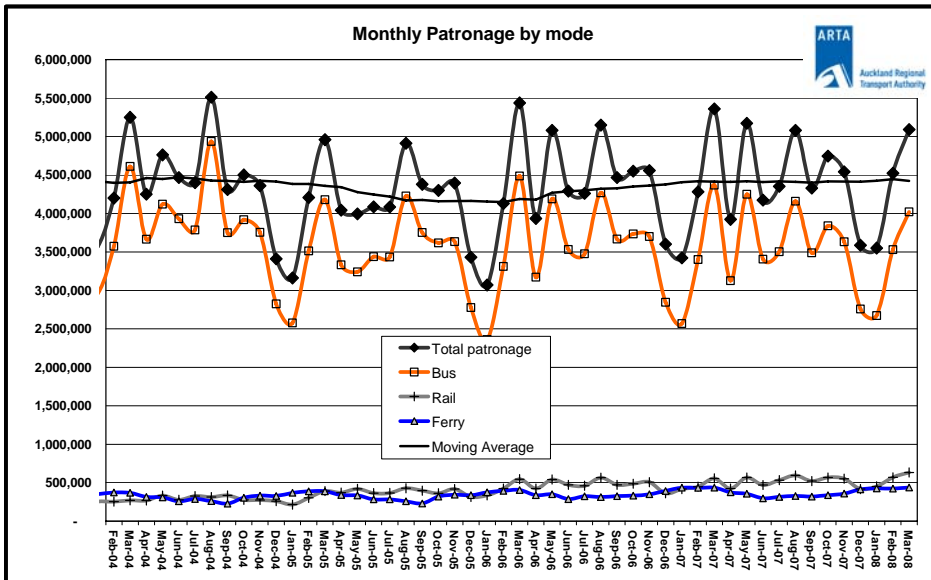
3 CUSTOMER SERVICES

3.1. PASSENGER TRANSPORT PATRONAGE - NETWORK WIDE

The total combined bus, ferry, and rail cumulative patronage for the nine months to March 2008 is 39,804,939. Patronage year to date is 0.4% higher (153,343 boardings) than at the same time last year. Total patronage for March is -5% lower than last March (-272,879 boardings).

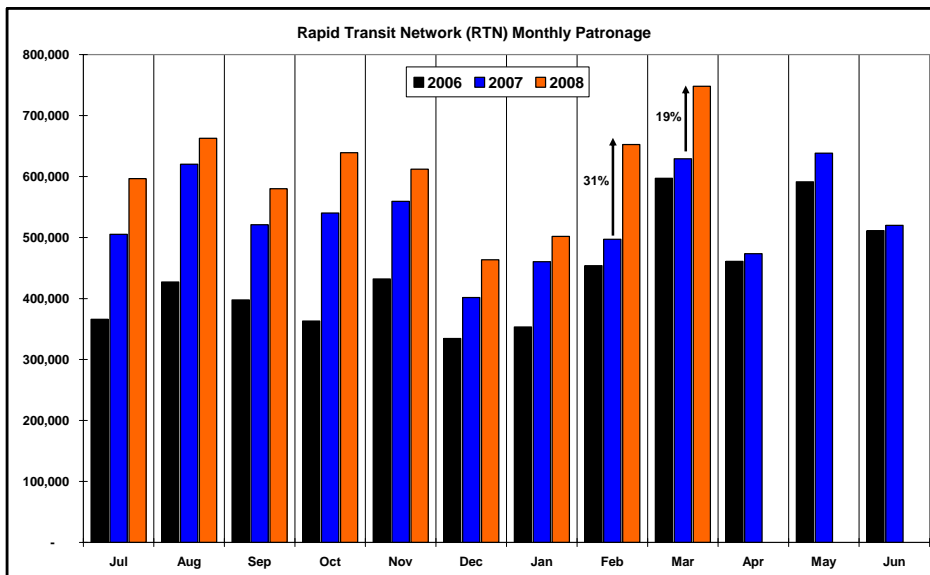
However, it should be noted that Easter fell in March this year and there was also one less working day so there were three less working days in March 2008 compared to March 2007. Of the 31 days in March only 19 were working days compared to 22 in March 2007. The “lost” working days will be recovered in April 2008.

The apparent “loss” of patronage in March will be regained in April. Each “lost” working day in March equates to a loss of around 3.5% patronage after the positive impact of an “extra” non-working day. The March 2008 result of a -5% decline is forecast to be a 4.5% growth in real terms, like-for-like compared to March 2007. Allowing for Easter the estimated year-to-date like-for-like growth to the end of March 2008 would be between +1.7 and +1.8%.

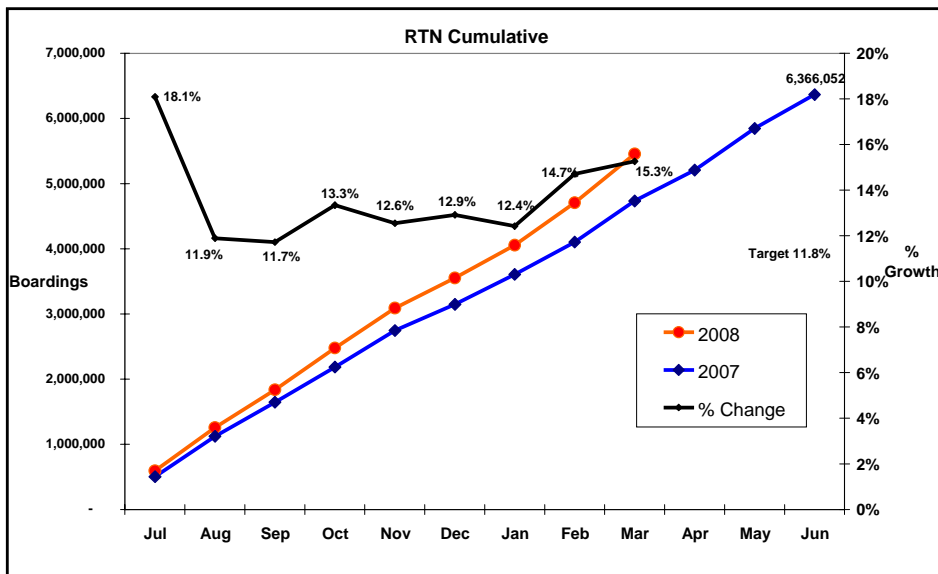


Network Patronage Analysis:

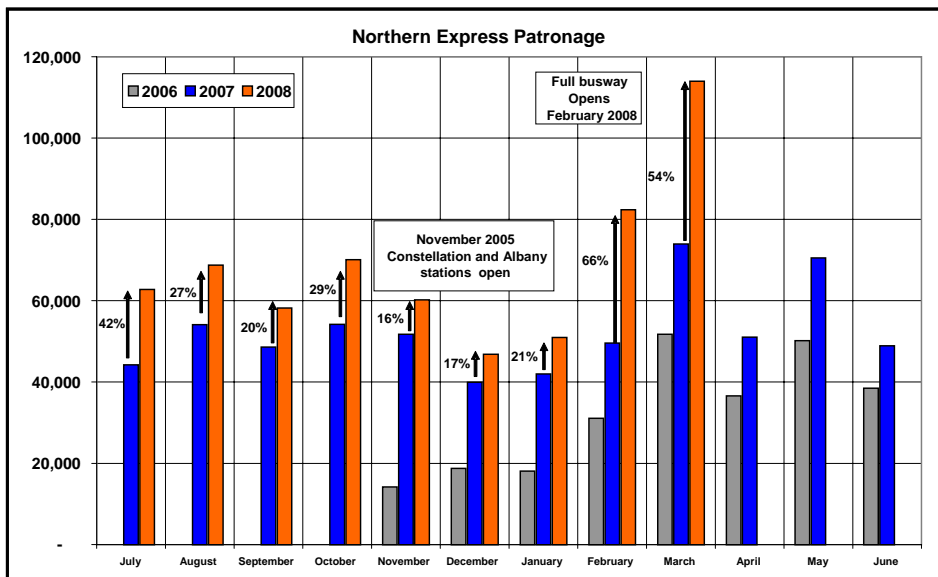
For the month of March 2008 the Rapid Transit Network (rail and the Northern Express) grew by 19% (118,683 boardings) compared to March 2007.



Year-to-date, the Rapid Transit Network grew by 15.3%.



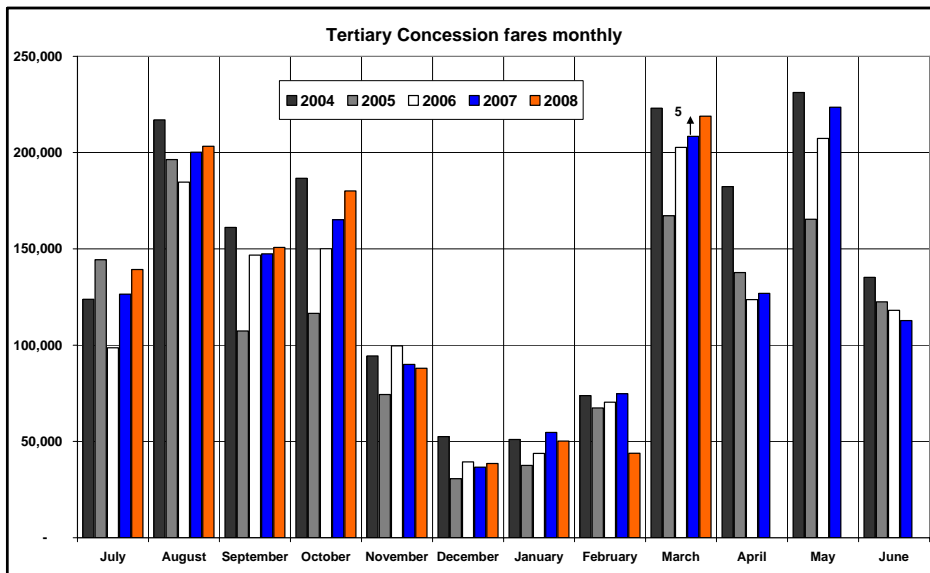
The Northern Express grew by 54% 40,054 boardings compared to March 2007.



In March the Rail network grew by +14% or 78,629 boardings. At the 9 month stage Rail patronage is up 13.3% (567,082 boardings)

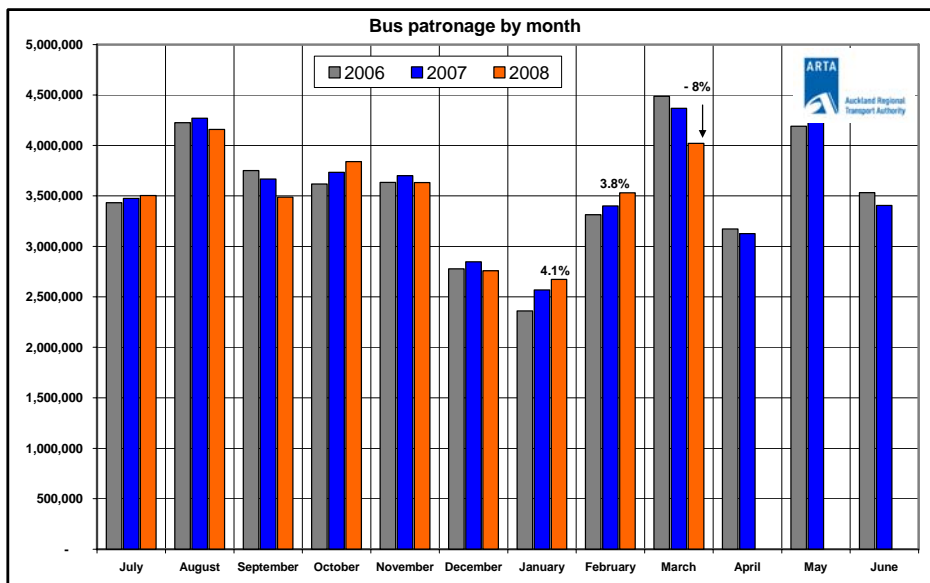
Following promotion of the Tertiary ticket 40% discount in February and March, sales in March were 5%, 10,500 boardings, higher than last March, despite having three less working days.

There would normally be a 6% decline with the loss of weekdays.



Bus Patronage

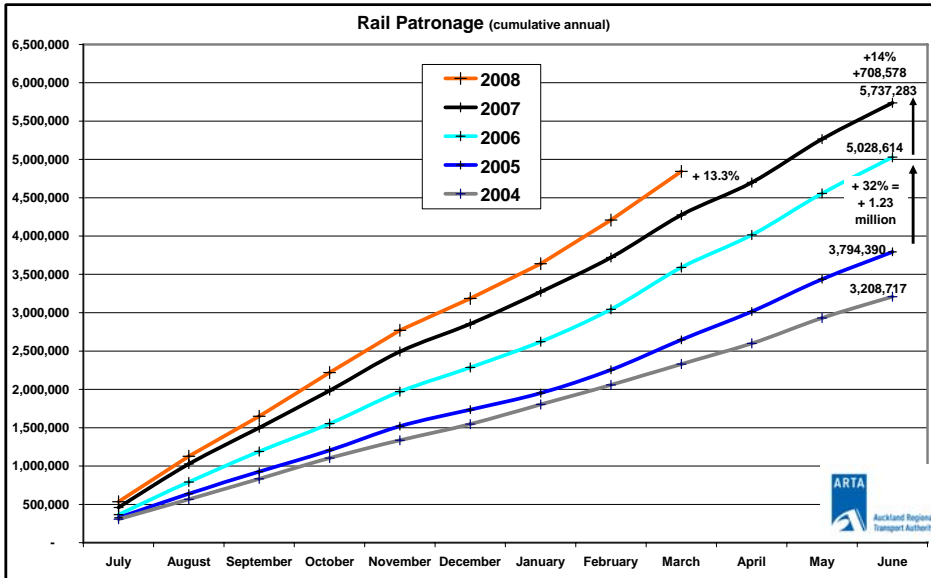
Year-to-date bus patronage to end-March 2008 is -1.32% (-423,516 boardings) lower than at the same point last year. However January and February patronage have been higher than last year. The - 8% patronage in March 2008 compared to March 2007 will be regained in April and reflects the shift in Easter from April in 2007 to March in 2008.



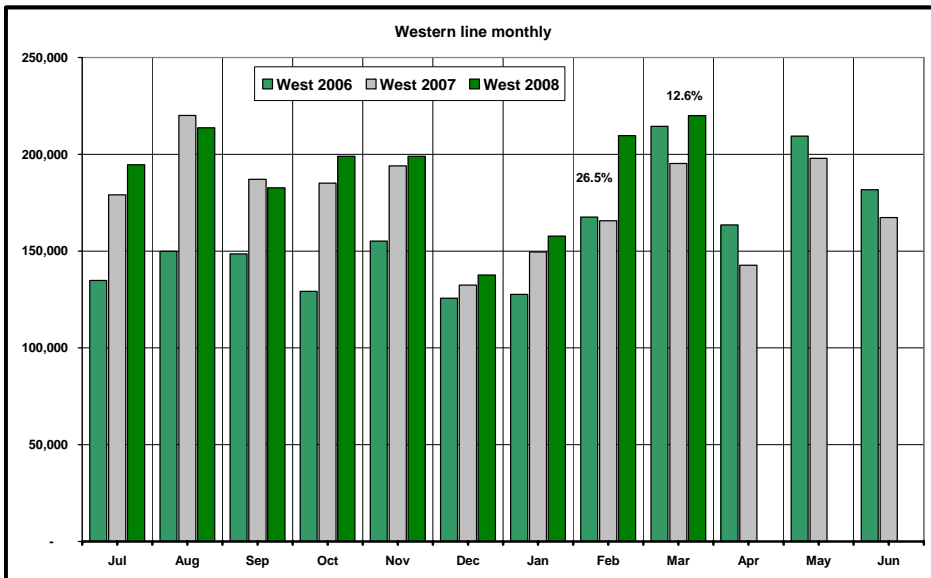
Rail Patronage

The growth trend recorded during February continued in March with a new record of 634,000 passenger journeys during the month. This is 14.1% more than the same month last year and brings the year-to-date passenger numbers to 4.842 million, an increase of 13.3% on the same period last year. Western line patronage growth has continued its recovery during the month, to be 12.6% more than last year while the southern and eastern lines recorded an increase of 14.9% over the same month last year. For the year-to-date the western line has recorded a growth of 6.6% while the southern and eastern lines are carrying 17.3% more passengers for the year-to-date than the same period last year.

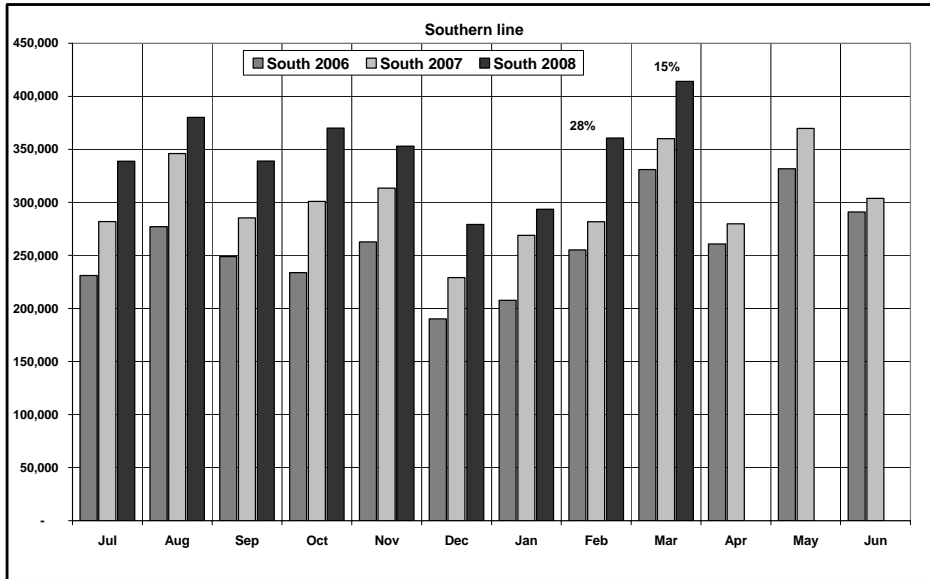
This is a strong growth performance considering that the Easter break occurred during March (April last year), effectively meaning there were three less working days during the month compared to last year. Contributing to this result was the significant improvement in performance when compared to March 2007 and a large increase in student ticket sales. Additional services were provided to two Super 14 rugby matches at Eden Park (Blues versus Stormers on 22 March and Blues versus Bulls on 29 March), a Warriors match versus the Eels on 23 March, the Round the Bays fun run on 16 March and to the Santana concert at Vector Arena on 4 March. For the rugby events, event ticket holders were able to ride the trains by showing their match ticket to travel on the trains.



For the month of March, western line patronage was 12.6% more than the same month last year and 6.6% more for the year to date.

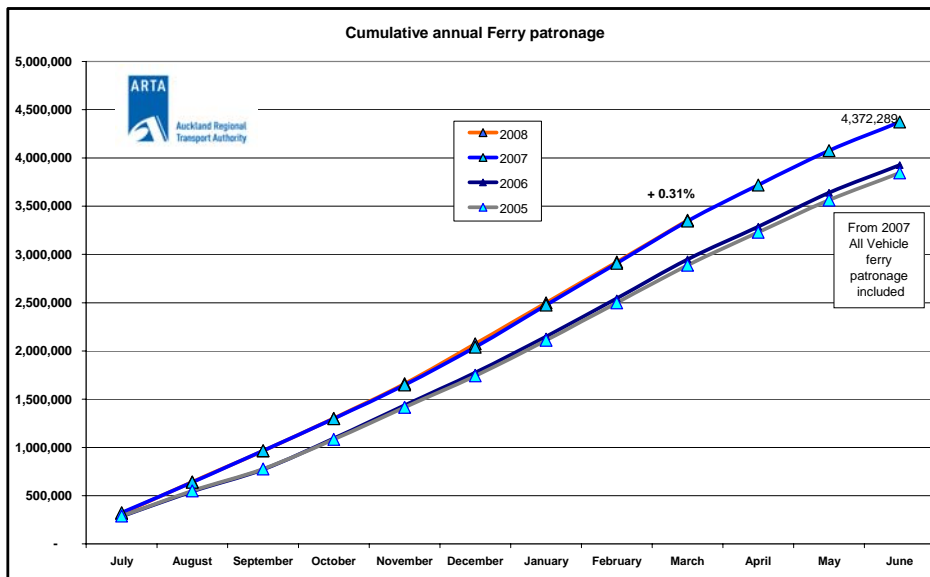


The southern and eastern lines recorded a 15% growth compared to March 2007 and are 17.3% higher than at the same point after 9 months last year.

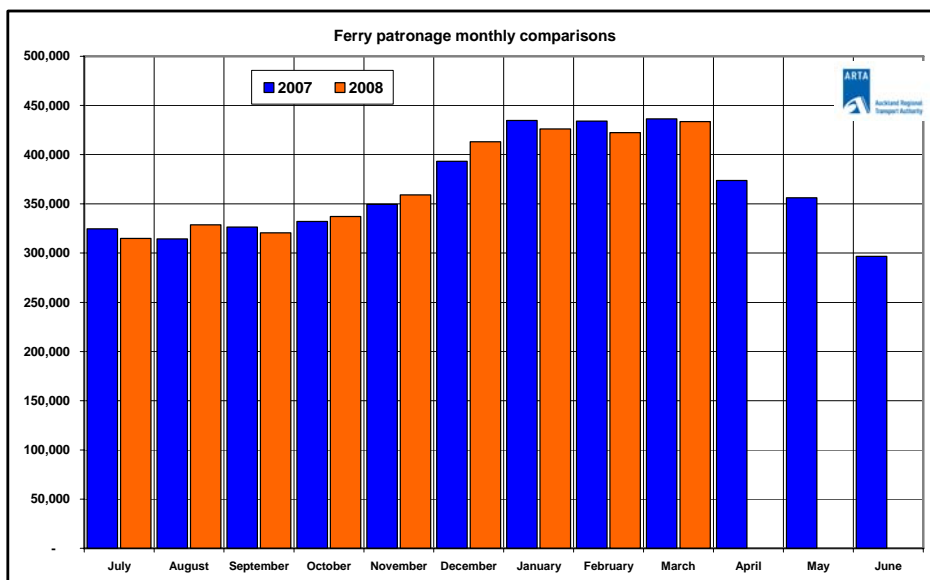


Ferry Patronage

Ferry patronage now includes more ferry services as data has now been made available for services that previously were not reported to ARTA and explains the difference between the historic data of 2005 and 2006 and the jump to 2007 and 2008 data. Data for 2008 can be compared to 2007.



Ferry patronage for March 2008 is -0.6% (-2,585 boardings) lower than March 2007. Cumulative ferry patronage for the 9 months July to March 2008 is 0.31% higher than at the same time last year (10,349 boardings).



The contracted routes performance year to date is as below:

- Pine Harbour July - March 08 vs. July - March 07 18.9% growth
- West Harbour July - March 08 vs. July - March 07 9.4% growth
- Half Moon Bay July - March 08 vs. July - March 07 -3.1% decline
- Bayswater July - March 08 vs. July - March 07 -15.0% decline
- Birkenhead July - March 08 vs. July - March 07 8.9% growth
- Gulf Harbour July - March 08 vs. July - March 07 -7.7 % decline

3.2. PASSENGER TRANSPORT SERVICE PUNCTUALITY AND RELIABILITY

Rail Services

Speed restrictions across the network were the principal contributory factor to service performance during the month together with some significant incidents and operational errors.

Delays resulting from points and signal failures, which have been the greatest causal issue over recent months, were at the lowest level for this financial year. Despite this, the overall performance during March was slightly worse than the previous month, with 79.0% of services operating on-time or within five minutes of schedule. This compares to 81.9% in February 2008, but is significantly better than the 69.3% performance in March 2007.

In comparison to 2007, the greatest improvement was recorded on the western line. During the month of March 2007, the upgrade programme caused instability in the signalling system which failed on frequent occasions. This was reflected in the on-time performance of 52.7% in 2007. This year the western line operated at 78.9% of services on-time or within five minutes.

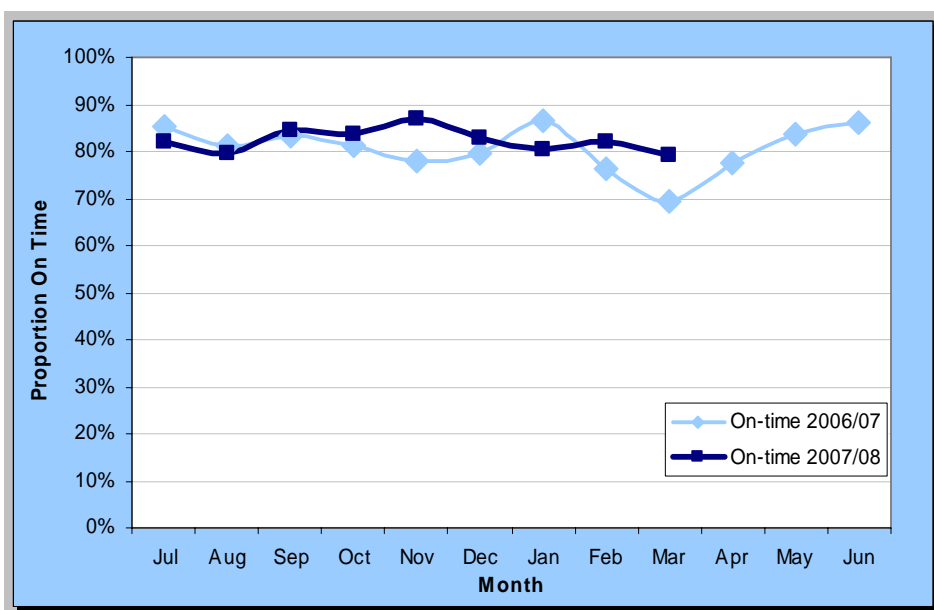
Performance on the southern and eastern lines was also better than last year with 79.0% of services on-time or within five minutes compared to 76.2% in March 2007.

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

- Signalling and points failures – while there were ongoing minor faults affecting a small number of services, there was only one instance during March that affected multiple services. On the afternoon of 18 March a signal failure between Henderson and Waitakere affected several services, including a number of cancellations.
- Mechanical faults – a brake fault that developed on a train caused major disruptions to all services during the morning peak of 6 March. On the morning of 10 March, all service operations were disrupted after an error in supplying servicing certification by the maintenance staff. On the afternoon of the same day, a train became disabled in the Britomart tunnel leading to service disruptions during the evening peak.

- Operational – there were three operational incidents that caused major delays to services during the month. On 25 March a freight train that had an over gauge load entered the network near Otahuhu and was halted while straddling both main lines. This resulted in significant disruption to southern and eastern line evening peak services while efforts were made to return the train to the yards. On 28 March, a freight train decoupled near Papakura resulting in delays to southern and eastern line evening peak services.
- Other – Saturday morning services were suspended on the eastern line on 1 March due to flooding of the track near Carbine Road. During the morning peak of 7 March a train struck and injured a person at Eilerslie station causing considerable disruption to morning peak services as emergency services attended the incident. All southern line trains were diverted to operate via the eastern line during this time.

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



In March service reliability (scheduled trips that completed their trip to the planned destination) was 98.2% compared to 97.9% in February. This was a significant improvement on March last year (93.1%). The main change from last month was a significant reduction in cancellations due to infrastructure issues. Cancellations due to the “other” incidents detailed above made up 26.7% of cancellations, while those due to operational and mechanical faults remained at a similar level to last month.

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

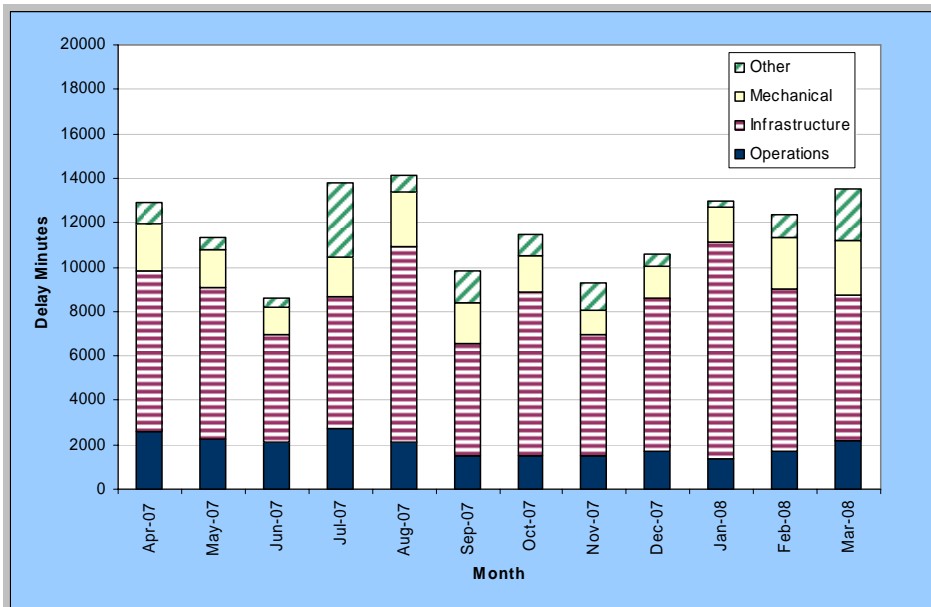
- Every Saturday and on Easter Monday between Waitakere and Henderson for Swanson to Henderson track duplication work;
- From the evening of 7 March through to 9 March buses replaced trains west of Avondale to allow track realignment at New Lynn.

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

Passenger Delay Minutes

Passenger delay minutes increased by 9.5% from last month primarily as a result of the operational issues and the Ellerslie incident detailed above. During March there were 13,500 delay minutes recorded. Reflecting the fewer incidents arising from infrastructure issues, the delay minutes caused by infrastructure faults and network upgrades fell by 10% although these still made up the majority of the total delay minutes (48.7%) reflecting the level of speed restrictions in effect on the network. Delays due to mechanical failures were at a similar level to last month.

Passenger Delay Minutes – Last Twelve Months



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

	Delay Minutes	Proportion
Network Control	859	13.1%
Signal/points failure	613	9.3%
Speed restrictions	3,427	52.1%
Track protection measures*	1,677	25.5%
Total	7,310	

*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 March 2008, 99.85 % of contracted service trips were operated (reliability measure).

Service punctuality for March 2008 was 99.81% of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

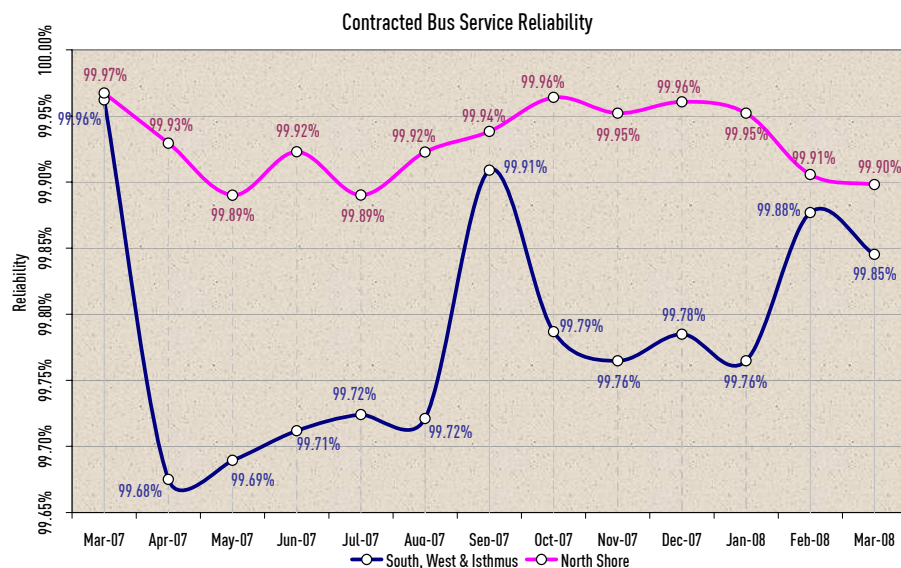
Service punctuality and reliability is self reported by the bus operators.

North Shore Contracted Bus Services

For March 2008, 99.90% of contracted service trips were operated (reliability measure).

Service punctuality for March 2008 was 99.90% 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

Airport to Manukau Bus Service

Tranzit Group has been awarded the tender for the new Airport to Manukau bus service. Implementation date for this service is expected to be 16 June 2008 with implementation planning taking place with the new contractor in the interim period. A phased implementation of the new vehicles required for this contract (to ensure reliability) will mean all four vehicles will be in place by approximately mid to late August 2008.

Pine Harbour Ferry

The new vessel commissioned for the Pine Harbour service began operating the additional morning and afternoon trips from the beginning of March. This has been very well received with some trips already at capacity.

Devonport Ferry

Additional peak trips and capacity were provided.

3.4. SPECIAL EVENT PASSENGER TRANSPORT SERVICES

Vector Arena: Santana in Concert, Tuesday 4 March

Additional Special Event Services (Rail and Ferry) were provided for this concert. 95 patrons caught the ferry and 65 travelled home via rail.

Western Springs: Pasifika Festival Friday 7 and Saturday 8 March

A commercial registration by NZ Bus was lodged to run services from Newmarket to Western Springs. ARTA was responsible for looking after existing networked services for this event and on-ground operations for buses at Western Springs.

North Harbour Stadium: Super 14 Game Blues vs. Western Force, Saturday 15 March

This game was the first integrated ticketing initiative for the Super 14 season at North Harbour under the agreement with Auckland Rugby. Special bus services allowed travel with the Northern Express and entire rail network before the game, with a transfer from Albany Park & Ride to North Harbour Stadium. After the game, services took patrons direct from North Harbour Stadium via the busway stations to Britomart.

Round The Bays, Auckland CBD, Sunday 16 March

Following feedback received from the public last year, additional train services and capacity were provided for this annual event for the first time. Train services were well patronised before and after the event, and no problems were reported with PT provision. Concern was experienced around the lack of fencing provided by event organisers between the rail corridor and the public footpath. Contrary to previous advice, the fencing provided was not sufficient to deter trespassers from entering the live rail corridor.

Eden Park: Super 14 Game Blues vs. Stormers, Saturday 22 March

This game was the second integrated ticketing initiative for the Super 14 season at Eden Park. All games this season will allow patrons with match tickets to travel for 'free' on bus and train services to and from the park. Special bus services allow travel direct from Takapuna, North Shore Busway Station and Midtown to Eden Park and return with a valid match ticket. These services are building in popularity with every game with 3,865 passenger journeys being undertaken by bus and rail combined. 9.92% of the crowd was carried before the match, and 10.97% of the crowd carried after the match.

Mt Smart Stadium: NRL Game Warriors vs. Eels, Sunday 23 March

An additional train service was provided before and after this first game of the season, with an estimated 250 people using trains to get to the game.

Eden Park: Super 14 Game Blues vs. Bulls, Saturday 29 March

This game was the third integrated ticketing initiative for the Super 14 season at Eden Park. 5,579 passenger journeys were undertaken by special bus and rail combined. 11.97% of the crowd was carried before the match, and 12.82% of the crowd carried after the match.

3.5. MAJOR INFRASTRUCTURE WORKS

Queen Street Upgrade

Queen St upgrade construction works currently span from Mayoral Drive to Karangahape Rd (stage 4), with minimal disruption to public transport. Work is progressing to schedule which is due for completion in early May 2008.

Newmarket Streetscape Upgrade

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

Project Greenlane

Traffic management plans for the intersection of Greenlane West and Great South Rd construction program were developed in March for commencement early April 2008.

Henderson Streetscape Upgrade

Streetscape construction in Henderson, Great North Rd (between Edmonton Rd and Henderson Valley Rd) commenced on Monday 3 March and is anticipated to take five months to complete. Consultation on the traffic management plans was undertaken between Waitakere City Council and ARTA to minimise the impact to bus services through Henderson. Apart from four day closures to enable pedestrian crossing construction, Great North Rd will remain open to traffic and buses, with the (main Henderson) bus stops closed only when construction in the immediate vicinity of the stops is undertaken. The outbound/westbound stop closed on Monday 3 March for approximately three months, with MAXX Ambassadors utilised to communicate the change to passengers.

Henderson Streetscape Project

Henderson Streetscape construction commenced February 2008 in Railside Avenue. Apart from one temporary bus stop relocation, work in this area has had minimal impact to bus services in Henderson. The streetscape work on Great North Rd commences in March 2008 and is anticipated to take approximately five months to complete (by early August 2008). Planning for these works with bus operators, Waitakere Council and the roading contractor HEB was undertaken in late February 2008.

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

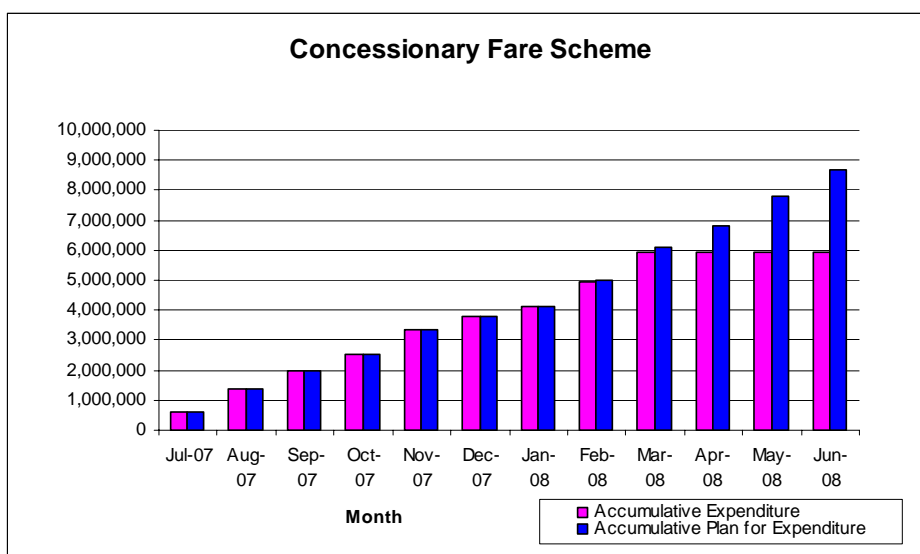
Under the Transport Services Licensing Act 1989, the following applications for registered services have been considered during March 2008:

- Subritzky Sealink Ltd: Notification to vary the winter timetable for Great Barrier Island from 1 May 2008 to 30 November 2008. Approved 11 March 2008.
- Fullers Group Ltd: Notification to register a special event service for the Round the Bays event on Sunday 16 March 2008. Approved 12 March 2008.
- Island Taxis 2008 Ltd: Notification to register a non-scheduled taxi service for Waiheke Island. Approved 31 March 2008.

3.7. PUBLIC TRANSPORT CONCESSIONARY FARE SCHEME (CFS)

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

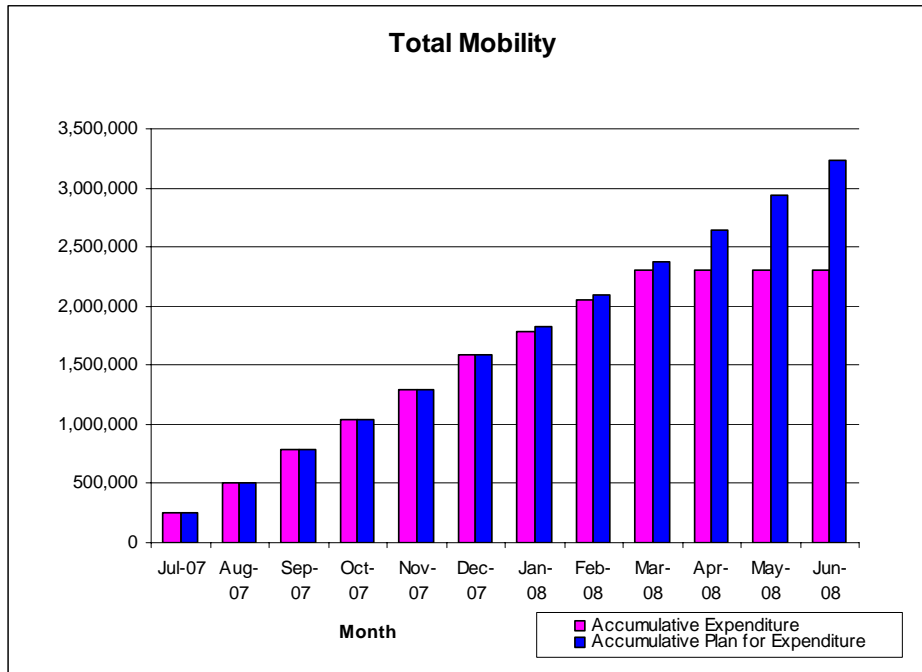
Expenditure for concessionary fare reimbursements is slightly under budget for the nine months ended March 2008. The expenditure is \$5,939,000 against a reforecast budget of \$6,077,000.



3.8. AUCKLAND TOTAL MOBILITY SCHEME

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

Expenditure for Total Mobility reimbursements is under budget for the nine months ended March 2008. The expenditure is \$2,302,000 against a reforecast budget of \$2,373,000.



3.9. TRAVEL PLANNING

TravelWise Schools

The following schools launched their travel plans in March 2008:

- Rosebank Primary School
- Cornwall Park
- Te Atatu South Cluster (5 schools)
 - Arohanui Special School
 - Flanshaw Road School
 - Freyberg Community School
 - Rangeview Intermediate
 - Tirimoana School

Bus Tickets trial at Onehunga High School

A pilot is taking place to trial the concept of secondary schools selling bus tickets direct to students. At Onehunga High School, the pilot was marketed to students and parents at the end of Term 4, 2007. NZ Bus has provided a ticketing machine to the school office and trained staff to use it.

Travel Plan Launch - Te Kura Maori O Nga Tapuwae

Te Kura Maori O Nga Tapuwae is a total Maori immersion school at Southern Cross Campus in Mangere, with a roll of 280 students from Year 1 – 13. Given the philosophy of the Kura, the Travel Plan launch was very different from previous launches. An afternoon of fun activities was held to celebrate the TravelWise programme and the efforts of the Kura thus far. Everybody at the Kura was fully involved in the day including all the staff who participated in the activities with their students.



Walking School Bus (WSB) Programme

Feet First Week occurred during the 1st Week of March, with the TravelWise schools team being the local co-ordinating agency for the Auckland Region.

In total 60,000 children from 138 primary and intermediate schools took part.

TravelWise Workplaces

Two new business clusters have joined the programme; Rosebank in Auckland City and HighBrook in Manukau. The programme now includes a number of business clusters and this is now allowing the concept of a Transport Management Association (TMA) to be explored within appropriate groupings.

A TMA involves a partnership between the business cluster management association and their individual businesses, public sector and other stakeholders to produce a strategic focus on how sustainable transport can contribute towards business growth while preserving and enhancing liveability and access to the business area. This approach enables work place travel plans to be seen as a more viable tool to help with business development.

Travel Demand Management

Auckland Manukau Eastern Transport Initiative

Work has commenced on implementing the Auckland Manukau Eastern Transport Initiative (AMETI) Travel Demand Management (TDM) Plan.

New Initiative Travel Plans

- Manukau Institute of Technology (MIT) – Manukau City has obtained a project manager and is progressing the development of a scope for the MIT travel plan.
- Auckland District Health Board has begun surveying staff, visitors and patients to progress their travel plan.

Car Pooling

Two new organisations have joined the Rideshare trial (as part of implementing their travel plan):

- Auckland City Council – launched 7 April
- Manukau City Council – launch set for 21 April

The Rideshare pilot is moving into the evaluation phase of the project.

ARTA has been working with Greater Wellington Regional Council to review these software products based on feedback and lessons gleaned through ARTA's rideshare trial. An evaluation of three vendors is being completed. Final evaluation of the trial will start early May with the review completed in early June.

3.10. MARKETING AND CUSTOMER INFORMATION DEVELOPMENTS

New Developments – March 2008

Northern Busway

Ongoing promotion of the Northern Busway in development:

- Mailout to 44,000 North Shore homes with express pocket timetable for April
- Holiday promotion, flyer distribution via ambassadors at 6 key North Shore
- Holiday shopping or movies locations (e.g. Albany mega centre, Takapuna, Link Drive) promoting busway and Northern Pass for April
- Upgraded signage at Northern Busway stations explaining 'how to use'
- June 'how to use busway' programme utilising MAXX contact centre staff for one on one travel planning (outbound calling and shopping centres etc) and especially to promote Northern Pass
- Follow up customer survey completed during April – results available by end April re awareness, propensity to use etc for Busway and Northern Pass

Website upgrade

Stage 1 launched with upgraded journey planner and new look and feel.

The NZ Herald promotion (press and online) of the journey planner will commence 9 April.

Second stage of the journey planner, an interactive map, (for people who don't know their actual addresses or who don't want to type them in) is to be developed and trailed by end May.

PTNP marketing

Marketing strategy, product and proposed tactics have been finalised to be presented for approval at May board meeting.

SMS re-launch

Planning is underway for an SMS (text messaging) re-launch in June, offering an enhanced benefit of real time information (where there is a real time bus stop). Improvements have been made to the **quality** of information available via SMS. A potential additional benefit of 'ability to text the call centre' is being evaluated. This revamped product will have significant appeal to mobile phone savvy customers.

CUSTOMER INFORMATION CHANNELS

MAXX website statistics – March 2008

	March 08
Total visits	207,360 55% increase on February 08* and a 25% decrease on March 07
Unique visitors	94,090 44% increase on February 08* and an 18% increase on March 07
Most active hour of the day	1pm to 2pm
Most active day of the week	Wednesday
Most popular pages	1. Journey planner – full enquiry 2. Journey planner – map 3. Live travel scrolling updates 4. Journey planner - route diagram

	March 08
Most downloaded PDF files	<ol style="list-style-type: none"> 1. Western Line train timetable 2. Southern Line train timetable 3. Beach Rd/ East Coast Bays timetable 4. Howick/ Bucklands beach/ Botany 5. Albany/ Massey university timetable

*There were no stats from 13 February to 20 February 2008 as the ISA server was being replaced. This may account for the apparent increase in visitors between February 08 and March 08.

MAXX SMS service

During March the SMS text service received a total of 19492 requests for public transport route and stop information from 3678 individual users.

MAXX Contact Centre – March 2008

Call Summary						Balanced Scorecard KPI		
Volumes			Average Time			MAXX	MAXX GOS	QUALITY
Offered (num)	Answered (num)	Abandoned (num)	Queued (mm:ss)	Servicing (mm:ss)	Handling (mm:ss)	Abandoned Target=5%	Target=80%	(Internal) Target=85%
68,943	65944	2589	0:17	2:08	2:15	3.76%	77.00%	83.16%

Year to Date call volumes have decreased 19% compared to the previous year. Grade of Service target was not achieved this month due to new staff not going 'live' on the phones as quickly as planned. YTD target is on track.

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 – March 2008

Britomart Summary		
Visits Mar 08 (num)	Visits Mar 07 (num)	Change (%)
10550	11103	-4.98%

4 PROJECT DELIVERY

4.1. ROLLING STOCK PROCUREMENT

Renewals projects

- **SX refurbishment**

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

- **ADL Air-conditioning Upgrade**

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

- **ADK Diesel Generator Set Upgrade**

United Group (Toll's sub-contractor) has completed three units; the last is due for completion by the end of April. The programme is running ahead of schedule.

SA Trainset 15 – 17

The carriage refurbishment programme at Hillside is running to schedule. However, the bogie production from CNR is still running slightly behind schedule which will affect the delivery of Trainsets. However, the delivery dates will still permit the service changes to be implemented; the first being the introduction of Helensville services in July.

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

SA Trainsets 18 – 23

A Contract Variation has been signed to refurbish 36 additional SA/SD carriages. The first two bodies are at Hillside for refurbishment. The first 4 car set is due for delivery in June 2009.

4.2. INFRASTRUCTURE DEVELOPMENT

DART: Joint ARTA / ONTRACK Projects

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

Newmarket Station Capacity Improvements (DART 1)

The request for tender (RFT) process has commenced with ONTRACK leading the process. Preliminary information packages have been issued to the three short-listed contractors for their review together with the RFT for pricing.

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

Avondale Station – ONTRACK has halted the below track design works for Avondale Station to allow time to consider a request from ACC with regards to their concerns over the level crossing at St Judes Street. No date for recommencement has been given at this stage though traffic investigations are being considered to gain a better understanding of the potential impacts that double tracking across the St Judes Street level crossing may have on future vehicle congestion. ARTA has put the above track design works relating to Avondale Station on hold pending guidance from ONTRACK as to when the recommencement of the below track design works.

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

The completion of the partnering agreements between ARTA / ONTRACK and ARTA / WCC will be reactivated once agreement is reached on the funding of the proposed TOD option.

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

ONTRACK are making progress on the station platforms, however, the expectation is that further delays to amended commencement dates for the 'above track' works will be incurred for the Sturges, Ranui and Swanson platforms. These delays have put ARTA's programme for completion by the targeted DART 8 commission date of Queens Birthday under significant pressure and it's likely that some elements of the 'above track' works will not be fully completed in time for the DART 8 commissioning. Contingency strategies are being developed by ARTA and the Contractor to ensure minimal disruption to the rail passengers. It is expected that the 'above track' works will be completed by July 2008.

ONTRACK are still considering various options to provide access to the new upmain platform at Swanson.

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

Distributed Stabling (DART 17)

Pukekohe – The physical works are substantially complete with utility connections and minor works remaining to be completed prior to practical completion being applied for. The commissioning date is reliant on the installation of a new watermain and power transformer, and this work is being co-ordinated with the Utility Providers for installation in April.

Papakura – The physical works are substantially complete with utility connections and minor works remaining to be completed prior to practical completion being applied for. Co-ordinated with the utility providers for installation is programme for April. Testing and commissioning of the refuelling system, security and surveillance system, lighting network and stormwater pumping system are programmed for April.

The lease and licensing agreements with ONTRACK are still outstanding.

Tamaki Drive - The joint programme of ARTA and ONTRACK tasks remains on target. Detailed design is expected to be available by early June 08.

Strand – Discussions with ONTRACK are continuing with respect to the future development plans ONTRACK have for their land on the Strand side of the NIMT. This is to define the development zones and the capacity available for train stabling. The minimum storage capacity required would be to accommodate a fleet during the change over period from diesel to electric traction. A detailed survey has been progressed to allow ONTRACK to develop the design to ensure necessary clearances are achieved for stabling and through the road.

Ranui – ONTRACK have confirmed that land purchases have been made which will allow the relocation of the access to the site. Amendments are currently being made to the design of the access to the site, and the lay out of the facilities. These changes will benefit the accessibility to the site for the ARTA stabling construction and operations.

ONTRACK have re aligned the main line in the area to allow for the timely completion of the Western Line duplication tracks and signal structures. The affect on the stabling works are expected to be changes to the embankment width for the stabling, as well as further reductions in the volumes of structural fill required. It is expected that ONTRACK will not undertake any further earthwork re-mediations and improvements on the site, as the current embankments would be sufficient for the track duplication.

This will have significant impact on the ARTA stabling works in the area, as it is expected that the placement of the structural fill for the stabling site will not be undertaken by the ONTRACK DART 8 contractor. These works would thus need to be included in the ARTA stabling site project works. Amendments to the design are currently being undertaken.

ARTA staff, in conjunction with WCC, have undertaken further public consultation during this period to ensure that the public are kept well informed of ARTA proposals for the Ranui site. An alternative site near Swanson promoted by the Western Heights Residents & Ratepayers Association Inc is also being reviewed.

Group 1 Stations Upgrade (IA Grant)

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

Station	Status	Comments
Baldwin Ave	Yet to commence.	Station upgrade works are shown to be undertaken during the 2008/2009 financial year
Morningside	Yet to commence.	Station upgrade works are shown to be undertaken during the 2008/2009 financial year
Middlemore	Completion of works through additional funding from the ARC.	<ul style="list-style-type: none">• Construction works have been delayed to allow our contractor to concentrate on DART 8 works which are a higher priority. The target completion date is now early June 08.• The proposed rail shelter on the Hospital side has been modified to incorporate a bus waiting facility next to the bus stop.
Ellerslie	ARTA is committed to upgrading Ellerslie station by mid 2008, with additional funding from the ARC.	<ul style="list-style-type: none">• Delay has occurred due to the unexpected decision from ONTRACK to have ARTA install full height platform front units. This has resulted in the late ordering of the units.• Construction works have been delay to allow our contractor to concentrate on DART 8 works which are a higher priority. The target completion date is now early June 08.

Helensville Trial Service

The tender for construction works has closed with the expectation that tender will be awarded at the end of April. The OPW and building consents are currently being processed by Rodney District Council and should be available in April. Consultation is on going with community stakeholder groups and *iwi* to inform and update them on progress.

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

Construction is programmed to commence in late April and continue until the end of June, in line with the proposed service start date in early July.

4.3. FERRY TERMINAL UPGRADES

GENERAL

Beach Haven

ARTA's review of the detailed design for the ramp and pontoon has commenced and further refinement and modifications have been undertaken. ARTA has revised the date for issuing the tender documents to allow further discussion with MCC, BBYC and ferry operators to take place.

Downtown Ferry Terminal

Working is progressing on completing the minor outstanding works with completion targeted for late April / May.

Downtown Upgrades

Pedestrian bridge linking Piers 1 and 2:– Procurement and fabrication has been commenced with the start date on site being co-ordinated with all affected parties. The target date for commencement of on site works will be the 1st May; this still remains dependent on progress of the prerequisite Pier 1 and 2 structural remedial works.

Agreement in principal has been reached with the ARC regarding the master plan of projects developed as mitigation works at the Downtown Ferry Terminal in lieu of not extending the Pier 2 canopy in line with the original resource application submitted by ARTNL. This will be finalised in April.

Downtown Renewals

A contract has been awarded for the Pier 1 and 2 structural remedial works for stage 1 works only.

Half Moon Bay

The building consent application for the canopy works have been issued to the Manukau City Council for approval. The physical works tender documents have been completed and will be released in April 2008.

The Buckland Beach Yacht Club's (BBYC) Seabed licence is due for renewal on the 20th of April. ARTA will then seek the sub-licence for the installation of the canopy on BBYC's boardwalk.

Gulf Harbour

First stage: – The relocation of the pontoon is complete and the design of the gangway ramp has commenced.

Second stage: - The tender has been awarded to Cover-up Canopies and Sails. Construction is expected to commence once building consent has been received. Further information is being produced for Rodney District Council to provide additional details they have requested. This has delayed the issuing of the building consent. However the overall project remains on programme as the building consent is not a critical path item at this stage.

Bayswater

Land Transport NZ have approved ARTA's funding application for the resource consent and detailed design.

A presentation on the project was made to the North Shore City Council Infrastructure and Environment Committee on 10th April. Councillors accepted their officer's report recommending support for the project which would entail relocating the Takapuna Grammar School Rowing Club and demolishing the shed that the Club currently occupies on a short-term lease. Discussions continue with NSCC officers to determine the roles and responsibilities for implementation of the project - it is currently envisaged that ARTA will undertake the marine works while NSCC will do the landside bus terminal works.

An RFT is being prepared for the detailed design services.

4.4. NETWORK DEVELOPMENT

Rail Station Upgrades Concept Designs

The concept design report for the Onehunga Branch Line stations is nearing completion.

ARTA continues to work with ONTRACK and Auckland City to confirm the concept plans for the new Park Road station, in particular the location and configuration of access to the platform from Park Road and Khyber Pass

ARTA is working with ONTRACK and Manukau City Council to confirm the preferred track alignment and station location/ configuration for the Manukau city rail/bus interchange

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

The Rail Station Concept Design consultants are currently investigating Pukekohe Station.

Ferry Terminal Developments

ARTA's consultants continue to work to finalise Stage 1 of their Downtown Terminal Development Plan and the Half Moon Bay report. ARTA is expecting to be formally advised by Auckland City on their expectations of ARTA.

Rugby World Cup 2011

Auckland City has changed their approach to the development of works associated with Kingsland Station and the Sandringham Road re-alignment required for the Rugby World Cup 2011 and it is likely ARTA will take over planning to confirm the scope, budgets and programme implications of the proposed modifications to Kingsland Station needed for the RWC. Clarification of roles is currently occurring with Auckland City. ARTA have received the URS report commissioned by ACC and are preparing to undertake further work as a result of the initial investigation findings.

Newmarket Bus Rail Interchange

Following evaluation of tenders, a contract has been awarded to OPUS to undertake the Newmarket Bus- Rail Interchange Scheme Assessment Report Study. The study is programmed to be completed in July.

Rail Real Time Passenger Information System

Scoping of functional and technical requirements for the proposed extension of real time passenger information is underway. It is now planned that a tender for the design and supply of a rail real time information system will be called early in the 2008/09 financial year.

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

The 160 Type 1 displays have arrived and tender documentation for their installation is nearing completion. Tenders will be called late April.

A functional specification for the Type 2 signs has been developed. Procurement options for developing the design continue to be investigated.

4.6. ELECTRIFICATION PROJECT STATUS:

ONTRACK have produced a draft Electrification Operations specification in response to ARTA's Rail Operational Plan. There are a number of differences in scope and service level assumptions, which will need to be worked through with ONTRACK.

Project Management:

Internal Project Management plans are being prepared to reflect overall schedules and scope of the project.

Key Project Documents:

The Rolling Stock Draft Specification is now complete and under review. ONTRACK Interface Specification compared against the Spec. Operating Plan still not completed. Generic Maintenance Plan completed.

Work is continuing on the approach to procurement; at the same time work on EOI and RFT documentation is progressing.

5 CE UNIT

5.1. MEDIA AND COMMUNICATIONS

Media Releases

03 Mar More choice for Pine Harbour ferry commuters

From Monday 3 March, a new Pine Harbour ferry will offer even more choice for Whitford, Beachlands and Maraetai residents who want to commute the convenient way.

05 Mar MAXX out on Pacific culture

On Friday 7 or on Saturday 8 March, Aucklanders heading to Western Springs for the sights and sounds of Pasifika can avoid parking worries and catch a MAXX bus or train.

06 Mar New platform for New Lynn rail users

As preparatory work on the New Lynn Rail Trench Project continues, the Auckland Regional Transport Authority (ARTA) advises that bus replacements will be in place on parts of the Western Line this weekend. Train commuters are advised that from Monday 10 March passengers catching the train at New Lynn will use a new platform.

12 Mar Minimise pre-race jitters – Ride MAXX to Round the Bays

On Sunday 16 March, Aucklanders participating in the HSBC Round the Bays can travel the easy way and catch public transport to the starting line on Quay St, which is just a short walk from the Britomart Transport Centre and the Downtown Ferry Terminal.

12 Mar Free bus or train ride for Blues fans heading to North Harbour Stadium

Super 14 fans who pre-purchase their tickets for the Blues v Western Force game at North Harbour Stadium on Saturday 15 March will be able to ride for free on selected bus and train services.

13 Mar ARTA responds to busway service feedback

The Auckland Regional Transport Authority (ARTA) today announced record busway patronage figures for the popular Northern Express service running along the newly opened Northern Busway and record numbers for feeder services on the North Shore for the month of February.

19 Mar Tonight, Tonight – Smashing Pumpkins with MAXX

Aucklanders heading to Vector Arena on Saturday 22 March to see the Smashing Pumpkins take to the stage can leave the car at home, as public transport services by the Auckland Regional Transport Authority will have them arriving near the door.

19 Mar Extra trains to Mt Smart for Warriors fans

On Sunday 23 March, rugby league fans can avoid parking hassles and take the MAXX train to Mt Smart Stadium to watch the Vodafone Warriors take on the Parramatta Eels, kicking off at 4.00pm.

19 Mar Show us your Super 14 ticket and catch the bus or train for free

On Saturday 22 March, rugby supporters who pre-purchase their Super 14 game ticket or present their Eden Park membership card can catch selected buses and trains to Eden Park for free.

25 Mar Free bus or train ride for Blues versus Bulls ticket holders

Rugby fans who pre-purchase their ticket to the Blues versus Bulls match on Saturday 29 March or present their Eden Park membership card can enjoy a free ride on selected buses and trains to Eden Park.

25 Mar Give It A Whirl – ride MAXX to Split Enz

On Friday 28 and Saturday 29 March, fans of Kiwi music legends Split Enz can avoid parking hassles and catch a MAXX bus, train or ferry to Vector Arena, which is approximately 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.