



Auckland Regional  
Transport Authority

# MONTHLY BUSINESS REPORT

October 2007

## CONTRIBUTION LIST

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

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

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## **SUMMARY**

### **Patronage**

- Total patronage for October is 4.8% higher than October 2006.
- Total patronage for the four months to 31 October 2007 is 0.6% higher than last year.
- October month patronage is 2.8% higher for bus, 17.1% higher for rail and 9.6% higher for ferries.
- Year to date bus patronage is down 1.5%; rail patronage is up 11.7% and ferry patronage has increased by 2.3%.
- The Northern Express patronage for October is 29% above October last year.

### **PT Services**

- October rail service punctuality fell from September due to several one-off incidents.
- Rail service reliability was slightly below September.
- A review of bus services has resulted in changes to services to Sylvia Park shopping centre. Several other services are still under review.
- The marketing and communications plan for the Northern Busway launch in February 2008 is now being implemented.

### **Rolling Stock**

- Upgrading of the ADL units air conditioning and the ADK diesel generators has begun.
- SA Trainset 15 fabrication and fit out is progressing.

### **Infrastructure**

- Work continues on the four distributed stabling sites and discussions continue with TOLL NZ for the additional stabling and maintenance facilities at Westfield.
- The detailed design for the Newmarket Station Improvements is progressing with the calling of tenders planned for December 2007.
- All ferry terminal upgrade projects inherited from ARTNL are being reviewed.
- Stakeholder groups are providing input to the location of the Helensville temporary rail stations.
- Downtown Pier 1 and Pier 2 remedial works are expected to commence in December.

### **Strategy and Planning**

- The regional road toll for the 10 months to October 2007 is twenty six less deaths than to October 2006.
- Preparation of the Draft 2008/09 Auckland Land Transport Programme continues.
- A Ferry Strategy continues to be developed including options for ownership and control of ferry terminal facilities.

### **ARTNL**

- The transfer of the ferry assets and operations from ARTNL to ARTA was completed on 1 October 2007.

# 1 CORPORATE SERVICES

## 1.1. FINANCIAL REPORTS

<b>Auckland Regional Transport Authority</b>									
<b>INCOME STATEMENT</b>									
NZD '000 <b>October-07</b>	MONTH			YEAR TO DATE			FULL YEAR		
	Forecast	Actual	Variance Fav/(Unfav)	Forecast	Actual	Variance Fav/(Unfav)	Forecast	Budget	Variance Fav/(Unfav)
<b>OPERATING REVENUE</b>									
ARC Opex Grants	6,485	6,129	(356)	25,815	25,459	(356)	87,402	88,857	1,455
LTNZ Opex Grants	6,980	6,583	(397)	28,196	27,799	(397)	92,845	92,684	(161)
Other Grants and Subsidies	197	200	3	470	473	3	1,303	1,092	(211)
Rail Fare Revenue	1,349	1,456	107	5,481	5,588	107	16,190	16,000	(190)
Bus Fare Revenue	190	242	52	856	908	52	2,636	2,250	(386)
Ferry Revenue	160	149	(11)	160	149	(11)	1,438		(1,438)
Other Sundry Operating Income	2	7	5	28	33	5	44	297	253
<b>Total Operating Revenue</b>	<b>15,363</b>	<b>14,766</b>	<b>(597)</b>	<b>61,006</b>	<b>60,409</b>	<b>(597)</b>	<b>201,858</b>	<b>201,180</b>	<b>(678)</b>
<b>OPERATING EXPENDITURE</b>									
Human Resource	869	858	11	3,110	3,099	11	11,266	11,671	405
Prof Services - Project Delivery	602	419	183	1,752	1,568	183	6,616	7,295	679
Prof Services - Customer Services	754	697	57	2,510	2,455	57	8,964	8,519	(445)
Prof Services - Others	325	153	172	1,133	961	171	2,600	2,420	(180)
Support Services	185	185	0	739	739	0	3,100	2,400	(700)
Materials	42	9	33	80	47	33	305	417	112
Printing and Office	183	86	97	371	274	97	1,641	1,498	(143)
Communications	21	13	8	49	41	8	230	302	72
Information Systems	58	71	(13)	210	223	(13)	805	1,211	406
Bus Contract	7,689	7,649	40	32,299	32,259	40	101,496	103,672	2,176
Rail Contract	4,189	3,966	223	16,772	16,549	223	59,104	55,559	(3,545)
Ferry Contract	12	6	6	34	28	6	148	174	26
Staff Time Cost	(402)	(23)	(379)	(471)	(93)	(378)	595	909	314
Other Expenditure	328	125	203	894	540	354	3,279	2,880	(399)
Depreciation	853	917	(64)	3,372	3,436	(64)	10,540	10,557	17
Investigations Expenditure	355	317	38	914	876	38	4,222	5,329	1,107
<b>Total Operating Expenditure</b>	<b>16,063</b>	<b>15,448</b>	<b>615</b>	<b>63,768</b>	<b>63,002</b>	<b>766</b>	<b>214,911</b>	<b>214,813</b>	<b>(98)</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>(700)</b>	<b>(682)</b>	<b>18</b>	<b>(2,762)</b>	<b>(2,593)</b>	<b>169</b>	<b>(13,053)</b>	<b>(13,633)</b>	<b>(580)</b>

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

	June 07	Current Year			June 07	Current Year		
		Oct-07	Sep-07	Movement		Oct-07	Sep-07	Movement
<b>Current Liabilities</b>								
Accounts Payable	24,908	27,171	29,104	1,933	323	154	146	8
GST Payable				0	875	261	138	123
Grants Payable	47,527	32,680	34,470	1,790	5,321	10,392	12,128	(1,736)
Short Term Debt				0	21,504	20,652	20,519	133
<b>Total Current Liabilities</b>	<b>72,435</b>	<b>59,851</b>	<b>63,574</b>	<b>3,723</b>	<b>47,527</b>	<b>32,680</b>	<b>34,470</b>	<b>(1,790)</b>
<b>Term Liabilities</b>								
Grants Payable	7,700	16,923	16,923	0				
<b>Total Term Liabilities</b>	<b>7,700</b>	<b>16,923</b>	<b>16,923</b>	<b>0</b>				
<b>Total Liabilities</b>	<b>80,135</b>	<b>76,774</b>	<b>80,497</b>	<b>3,723</b>				
<b>Public Equity</b>								
Accumulated Funds	5,318	6,037	5,640	(397)				
Transport Ring Fence	83,137	86,449	85,188	(1,261)				
<b>Total Equity</b>	<b>88,455</b>	<b>92,486</b>	<b>90,828</b>	<b>(1,658)</b>				
<b>Total Equity and Liabilities</b>	<b>168,590</b>	<b>169,260</b>	<b>171,325</b>	<b>2,065</b>				
<b>Current Assets</b>								
Cash and Bank	323	154	146	8				
Accounts Receivable	875	261	138	123				
Accrued Income & Prepayments	5,321	10,392	12,128	(1,736)				
Inter company operating account	21,504	20,652	20,519	133				
General Investments	0	0	0	0				
Grants Receivable from ARC	47,527	32,680	34,470	(1,790)				
<b>Total Current Assets</b>	<b>75,550</b>	<b>64,139</b>	<b>67,401</b>	<b>(3,262)</b>				
<b>Long Term Assets</b>								
Fixed Assets	85,340	88,198	87,001	1,197				
Grants Receivable from ARC	7,700	16,923	16,923	0				
					(719)			
<b>Total Long Term Assets</b>	<b>93,040</b>	<b>105,121</b>	<b>103,924</b>	<b>1,197</b>				
					(4,031)			
<b>Total Assets</b>	<b>168,590</b>	<b>169,260</b>	<b>171,325</b>	<b>(2,065)</b>				

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 31 October 2007**

Full Year Ended 30 June 2007		Year to Date
<u>\$000</u>		<u>\$000</u>
	<b>Cash Flows from Operating Activities</b>	
	Cash was provided from:	
60,699	ARC Opex Distributions	26,311
21,014	ARC Capex Distributions	6,197
21,523	ARC funding for IA grants vested in ARTA	5,624
8,293	LTNZ Capex Grants	390
79,307	LTNZ Opex Grants	27,048
1,339	Other Grants and Subsidies	3,754
13,681	Rail Fare Revenue	5,617
2,229	Bus Fare Revenue	908
0	Ferry Revenue	149
162	Other Sundry Operating Income	33
208,248		76,031
	Cash was applied to:	
156,376	Payments to Suppliers	61,249
8,324	Payments to Employees	3,033
19,878	Payments to Grant recipients	5,624
184,578		69,906
<b>23,670</b>	<b>Net Cash from Operating Activities</b>	<b>6,125</b>
	<b>Cash Flows from Investing Activities</b>	
	Cash was provided from:	
0	Realisation of Other Investments	0
0	Proceeds from Sale of Fixed Assets	0
0		0
	Cash was applied to:	
0	Purchase and Development of Fixed Assets	0
23,493	Investments in Rolling Stock	6,294
0	Other Investments	0
23,493		6,294
<b>(23,493)</b>	<b>Net Cash applied to Investing Activities</b>	<b>(6,294)</b>
	<b>Cash Flows from Financing Activities</b>	
	Cash was provided from:	
0	Increase in loans	0
	Cash was applied to:	
0	Repayment of Loans	0
<b>0</b>	<b>Net Cash from Financing Activities</b>	<b>0</b>
<b>177</b>	<b>Net (Decrease)/Increase in Cash &amp; Investments Held</b>	<b>(169)</b>
146	Cash & Investments Balances at Beginning of the Period	323
<b>323</b>	<b>Cash &amp; Investments Balances at the End of the Period</b>	<b>154</b>
	<b>Cash &amp; Investments Balances Consist of:</b>	
0	Bank Overdraft	0
323	Cash	154
0	Short Term Investments	0
<b>323</b>		<b>154</b>

## Auckland Regional Transport Authority

### 2007/2008 CAPITAL STATEMENT

NZD '000  October-07	MONTH			YEAR TO DATE			FULL YEAR
	Forecast	Actual	Variance Fav/(Unfav)	Forecast	Actual	Variance Fav/(Unfav)	Budget
<b>CAPITAL REVENUE</b>							
ARC Capex Grants	2,909	1,855	(1,054)	7,287	6,233	(1,054)	61,197
LTNZ Capex Grants	354	53	(301)	693	392	(301)	6,562
<b>Total Capex Revenue</b>	<b>3,263</b>	<b>1,908</b>	<b>(1,355)</b>	<b>7,980</b>	<b>6,625</b>	<b>(1,355)</b>	<b>67,759</b>
<b>CAPITAL EXPENDITURE</b>							
Interim Rolling Stock - ADK Refurb	0	0	0	104	104	0	2,130
Western Line Duplication - Stage 2	225	213	12	915	903	12	705
Northshore Busway	0	0	0	0	0	0	5,000
Interim Rolling Stock - (SA Trainsets 15-17)	1,492	424	1,068	3,713	2,645	1,068	19,803
Interim Rolling Stock - (SA Trainsets 18-23)	0	0	0	0	0	0	3,000
Western Line Duplication - Stage 3	30	22	8	43	35	8	1,400
Western Line Duplication - Stage 4	119	91	28	449	422	27	3,816
Newmarket Remodelling	120	71	49	610	560	50	7,400
Rail Infrastructure Safety Works	0	0	0	0	0	0	1,000
Interim Maintenance Depot & Storage	95	108	(13)	132	145	(13)	7,500
Station Renewals & Minor Station Improv	0	0	0	0	0	0	100
Capex Renewals (Rolling Stock)	402	276	126	407	276	131	5,000
Real Time Rail Stations	0	0	0	0	0	0	500
Real Time Buses (P0)	8	9	(1)	20	21	(1)	0
Real Time Buses (P1 & 2)	281	87	194	779	585	194	2,521
Real Time Buses (P3 & 4)	8	13	(5)	32	37	(5)	898
Integrated Ticketing	237	368	(131)	260	392	(132)	1,926
PT Feedback	0	6	(6)	47	52	(5)	0
Rideshare Software	22	17	5	52	50	2	102
Ferry Terminal Upgrades	91	124	(33)	282	315	(33)	2,500
ARTNL Fitout Costs	0	0	0	100	0	100	300
Red Light Cameras	0	0	0	0	0	0	407
MAXX Website Upgrade	0	0	0	0	0	0	245
Marketing Information Infrastructure	29	0	29	29	0	29	756
Helensville/Huapai	5	5	0	8	8	0	450
Cycle Monitoring	0	0	0	0	0	0	200
Business Support	0	0	0	0	0	0	100
Newmarket Heritage Station	0	2	(2)	0	2	(2)	0
<b>Capital Expenditure</b>	<b>3,164</b>	<b>1,836</b>	<b>1,328</b>	<b>7,980</b>	<b>6,552</b>	<b>1,430</b>	<b>67,759</b>
<b>IA Grant Funded Capital Expenditure</b>							
Ferry Terminal Upgrade - Beach Haven		5			5		
Ellerslie Station		2			2		
Middlemore Station		58			58		
Papakura Station		7			7		
		72			72		
<b>Grand Total Capital Expenditure</b>	<b>3,164</b>	<b>1,908</b>	<b>1,328</b>	<b>7,980</b>	<b>6,624</b>	<b>1,430</b>	<b>67,759</b>

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

### **OPERATING RESULTS - MONTH OF OCTOBER 2007**

The results for the October month and the year to date are reported against the current reforecast (October 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 \$0.4m and Land Transport NZ Opex Grants are \$0.4m less than forecast due to less expenditure.

Rail Fare Revenue is \$0.1m more than forecast due to higher than forecast passenger demand during October.

Bus Fare Revenue is \$0.1m more than forecast due to higher than forecast passenger demand for gross contract services during October.

#### **Expenditure**

Major variances to budget are:

- a) Professional Services – Project Delivery - \$0.2m less than forecast due to slower than forecast progress on some projects.
- b) Professional Services – Customer Services - \$0.1m less than forecast due to timing of the expenditure in the reforecast not matching actual spending as activity increases due to a delay in the promotion of upcoming 08/09 and North Shore.
- c) Professional Services – Other - \$0.2m more than forecast due to professional service expenses in the Auckland Integrated Fares project coded to the operational budget transferred to capital budget during October as LTNZ funding approval was confirmed and slower than forecast expenditure on professional services.
- d) Printing and Office \$0.1m less than forecast due to the timing of marketing campaigns and service changes. It is expected that this temporary under spend will be consumed as these projects make progress over the next few months.
- e) Rail Contract \$0.2m less than forecast due to a lower cost for fuel than forecast.
- f) Staff Time Cost is \$0.4m more than forecast due to higher actual staff hours allocated to projects than budgeted.
- g) Other Expenditure is \$0.2m less than forecast due to less advertising being undertaken than was planned for the period and fewer costs associated with maintenance of the real time system than were forecast.

#### **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 31 OCTOBER 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 \$0.4m and Land Transport NZ Opex Grants \$0.4m are less than forecast due to less expenditure than planned.

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

#### **Expenditure**

Due to this being the first month of the new reforecast all major variances to forecast are the same as the month of October.



## Net Operating Surplus/(Deficit)

Net Operating Deficit for the year to date is \$2.6m. This deficit arises mainly because depreciation is unfunded.

## STATEMENT OF FINANCIAL POSITION

The key features of the Statement of Financial Position as at 31 October 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 \$1.9m from September mainly due to a reduction in trade payables due to the payment of two months of Toll NZ invoices for rolling stock maintenance during September and a reduction in income in advance due to the release of the first month of the second quarter Veolia charges.

#### Trade Payables

Detail	Current	30-60 Days	More than 60 Days
Trade payables – Oct 07	\$496,113	\$1,404	\$165
Trade payables – Sep 07	\$858,766	\$46,356	\$5,850

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 – Oct 07	\$118,273	\$0	\$391.87
Trade receivables – Sep 07	\$394,873	\$2,517	(\$2)

### 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 OCTOBER 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 \$1.0m less than forecast and Land Transport NZ Capex Grants are \$0.3m less than forecast due to less expenditure than planned.

#### Expenditure

Capital expenditure is \$1.4m less than forecast for the October month mainly due to:

- a) Rolling stock projects \$1.2m less than forecast due mainly to a change in the rolling stock programme timing for train sets 15-17.

- b) Other non-rail capital projects \$0.2m less than forecast due to slower than expected progress on the real time and marketing projects, partially offset by spending on the integrated fares system being ahead of forecast for October.

## **CAPITAL RESULTS – YEAR TO DATE – PERIOD ENDED 31 OCTOBER 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 \$1.0m and Land Transport New Zealand Grants are \$0.3m less than budget due to less expenditure than planned and Land Transport NZ Capex Grants are tracking to budget.

### **Expenditure**

Due to this being the first month of the new reforecast all major variances to forecast are the same as the month of October.

## 2 STRATEGY AND PLANNING

### 2.1. STRATEGIC PLANNING

#### Auckland Transport Plan

Planning and development of the next iteration of the Auckland Transport Plan (ATP) is underway to ensure that it is completed by August 2008 to inform the region's 2009 Long Term Council Community Plans.

#### Local Government (Auckland) Amendment Act

ARTA has become an interested formal party to a number of appeals that were made 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.

#### Walking and Cycling Strategy Development

The October meeting of the Regional Walking and Cycling Group was well attended, with contributing organisations presenting updates on their current projects. The Regional Cycle Maps project is progressing well with the Central Map due for printing by the end of 2007. The North Shore, Western, Eastern and Northern maps will follow.

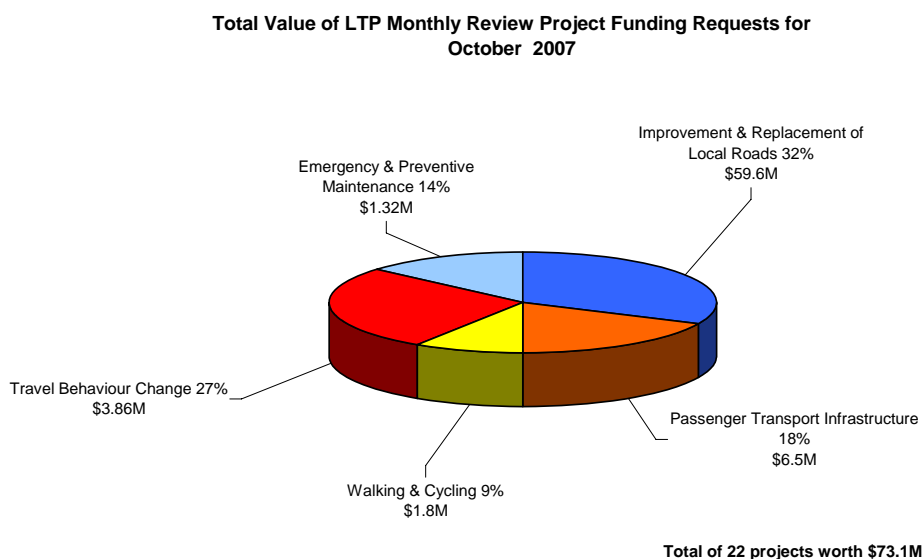
### 2.2. PLANNING AND PROGRAMMING

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

During the October review, 22 funding applications totalling \$73,066,737 were submitted to ARTA for review.

Of the 22 submissions, 12 have been approved for funding while the remaining 10 projects are deferred to the November review for 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. October LTP Review, ARTA processed.

Table 1 - October 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)	
October 2007								
ACC	Central Transit Corridor (Construction)	Bus lanes and bus priority measures linking Britomart and Newmarket via Customs Street, Anzac Avenue, Symonds Street and Park Road.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$44,630,000	Recommended	Approved
ACC	Pavement Reconstruction Stage II	The total funding requested for Road Reconstruction in the NLTP for 07/08 is \$12,510,000. The stage1 funding request has already been approved at \$3,223,000 in the July review and this request of \$8,957,000 is for projects listed as stage2 only.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$8,957,000	Recommended	Approved
ACC	Dominion Rd PT	Investigation of Mid-block Improvements, which will allow prioritisation of the various mid-block bus bays for construction.	Improvement & Replacement of Local Roads(Road Reconstruction)	Investigation	LTP	\$275,000	Recommended	Deferred pending detailed overview of the overall project.
ACC	Waikaraka Cycleway and Onehunga Cycling improvemnets	The proposed improvements include 10.4 km of on-road cycle lanes.The section under consideration in this application (SH120) is part of Phase 1 and is ready to proceed.	System Use	Construction	LTP	\$1,540,000	Recommended	Deferred pending clarification of the overall project BCR and cost estimates
ARTA	TDM Land Use and Transport Projects	Transport programme for the Auckland region included Poor Land Use/transport Integration. This project builds on previous policy work to provide training to Auckland TLA's.	System Use	Study	LTP	\$120,000	Recommended	Approved
ARTA	TDM Sustainable Transport Policy and Planning Final	ARTA's role in developing policy for Sustainable transport and co-ordinating the activities of ARTA and the Auckland approved organisations to achieve the walking, cycling and Travel Demand Management targets in the RLTS.	System Use	Study	LTP	\$536,000	Recommended	Approved
ARTA	TDM Workplace Travel Plans	The school and workplace travel plan programme of ARTA. Approval was subject to ARTA confirming agreement to submit an annual monitoring report by March 2008 to Land Transport. ARTA have made this commitment.	System Use	Implementation	LTP	\$944,000	Recommended	Approved
ARTA	TDM School Travel Plans Final	Prepare Travel Plans for Auckland Schools and expand Auckland's successful network of Walking School Buses. Links to TA projects to implement travel plan infrastructure.	System Use	Implementation	LTP	\$2,190,000	Recommended	Deferred pending the re-submission of the project in the correct work category.
ARTA	Ferry Terminal Upgrade - Downtown Remedial Works	This project aim to reinstate the structural integrity of the Downtown wharves to an acceptable standard, to allow continued use of these wharves by ferries.	PT Infrastructure	Construction	LTP	\$2,000,000	Recommended	Approved
ARTA	Passenger Transport Programme 07/08 (Bus and Ferry Facilities Maintenance and operations )	This request is for the bus shelter construction and maintenance programme for the Auckland TLA's.	PT Infrastructure	Construction	LTP	\$2,737,049	Recommended	Approved
ARTA	Road Safety Coordination	CAT 1 was \$250,000. The original request was \$280,000.ARTA is now seeking funding for the remaining balance of \$30,000 that was left as cat.2 in the NLTP.	System Use	Implementation	LTP	\$30,000	Recommended	Approved
MCC	Kimptons Road and Twilight Road Improvements	This is a rural road realignment and widening project. The two roads provide access to a quarry and a developing rural area. The widening will provide an appropriate level of safety for the future operation of this route.operations.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$1,761,000	Recommended	Approved
NSCC	Albany Civic Crescent PT Measures 06/07	This project includes part of a high quality passenger transport corridor as an extension of the Albany Northern Busway Station to Albany Village. This is the PT component of the project.	PT Infrastructure	Construction	LTP	\$1,526,702	Recommended	Approved
NSCC	Albany Civic Crescent PT Measures 06/07	This project includes part of a high quality passenger transport corridor as an extension of the Albany Northern Busway Station to Albany Village. This is the road reconstruction component of the project.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$3,162,069	Recommended	Approved
NSCC	Maintenance Programme 2007/08	To cater for the cost fluctuation during 2007/08	Local Roads - Maintenance and Operations	Construction	New	\$658,000	Recommended	Deferred till the third quarter of the year for a national cost escalation for 07/08 .
NSCC	Maintenance Programme 2007/08	To cater for the cost fluctuation during 2007/08	Local Roads - Road renewals	Construction	New	\$389,000	Recommended	Deferred till the third quarter of the year for a national cost escalation for 07/08 .
NSCC	NSCC Road Safety Community Programme	The advertising projects include a number of initiatives to support the education initiatives e.g. walking, cycling, driving etc.	System Use	Implementation	LTP	\$41,000	Recommended	Approved
RDC	Walkway - Motutara Road	Construction of walkway along a section of Motutara Road.	System Use	Construction	LTP	\$262,212	Deferred pending further clarification from Land Transport NZ.	Deferred
WCC	Lincoln Road Corridor Improvemnets	The primary objective of this study is to provide a Project Feasibility Report using micro-simulation to determine the economic and engineering viability of options developed.	Improvement & Replacement of Local Roads(Road Reconstruction)	Study	LTP	\$297,000	Deferred for November review when issues relating to the scope of study would have been resolved.	Deferred
WCC	Preventative Maintenance - Slip Repairs 07/08	Repairing various slips effecting the road and likely to cause further damage if left unattended. Non Emergency	Maintenance	Construction	New	\$269,705	Deferred for November review to allow WCC to carry out economic analysis on the affected sites.	Deferred
WCC	Strategic Bus Priority Study	This project is a strategic study in relation to bus priority investments in arterial roads and state highways in Waitakere City over the next 30 years.	PT Infrastructure	Study	LTP	\$200,000	Deferred due to lack of supporting information.	Deferred
WCC	Whau River Crossing	To provide a more direct route between Glendene, Sunnyvale, Oratia areas and the Rosebank Road area of City.	Improvement & Replacement of Local Roads(Road Reconstruction)	Construction	LTP	\$541,000	Deferred pending the outcome of the meeting on 'MOU' between Transit and WCC.	Deferred
	Total number of processed projects					\$73,066,737		

### **2.3. 2008/09 AUCKLAND LAND TRANSPORT PROGRAMME**

During October the Auckland Local Authorities, including ARTA, submitted to the Programming Team their draft 2008/09 improvement and maintenance activities. The funding team received the improvement activities for profiling and inclusion in ARTA's Draft 2008/09 LTP submission to Land Transport NZ on 2 November.

The Draft 2008/09 Auckland Land Transport Programme has been prepared. It is anticipated that the Draft 2008/09 Auckland LTP will be released for public consultation on 7 December.

Since receiving the draft maintenance requests, the funding team has been analysing the requests in conjunction with Land Transport NZ, preparing background information and developing the collaborative strategy for negotiations on maintenance activities which will commence in early November and conclude February 2008.

### **2.4. PASSENGER TRANSPORT PLANNING**

Work continues on the Ferry Strategy. This includes preparation of a report considering options for ownership and control of ferry terminal facilities.

An operator workshop was held on 25 October to provide an update on the fares strategy project and seek operator feedback. This workshop presented the concepts that have been evaluated and the proposed product range and explained the modelling and analysis undertaken to date.

### **2.5. REGIONAL ROAD SAFETY COORDINATION**

A brief was circulated to consultants for proposals to implement Phase Two of the Regional Road Safety Plan. A brief was also supplied to an Advertising Agency for the regional 'Share the Road' campaign focusing on motorists and cyclists. Significant input was provided into ARTA Neighbourhood Accessibility Plans (NAP) policy development and the National Land Transport NZ Professional Development Roadshow. Staff also helped draft the Alcohol Policy for the Auckland Regional Council and recommended the funding of a Community Funded Activity for North Shore City.

Regional Road Deaths at 31 October 2007 compared with 31 October 2006.

	<b>RDC</b>	<b>NSCC</b>	<b>WCC</b>	<b>ACC</b>	<b>MCC</b>	<b>PDC</b>	<b>FDC</b>	<b>Region</b>
<b>Oct 07</b>	12	3	4	3	12	2	10	46
<b>Oct 06</b>	19	4	7	14	15	4	9	72

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

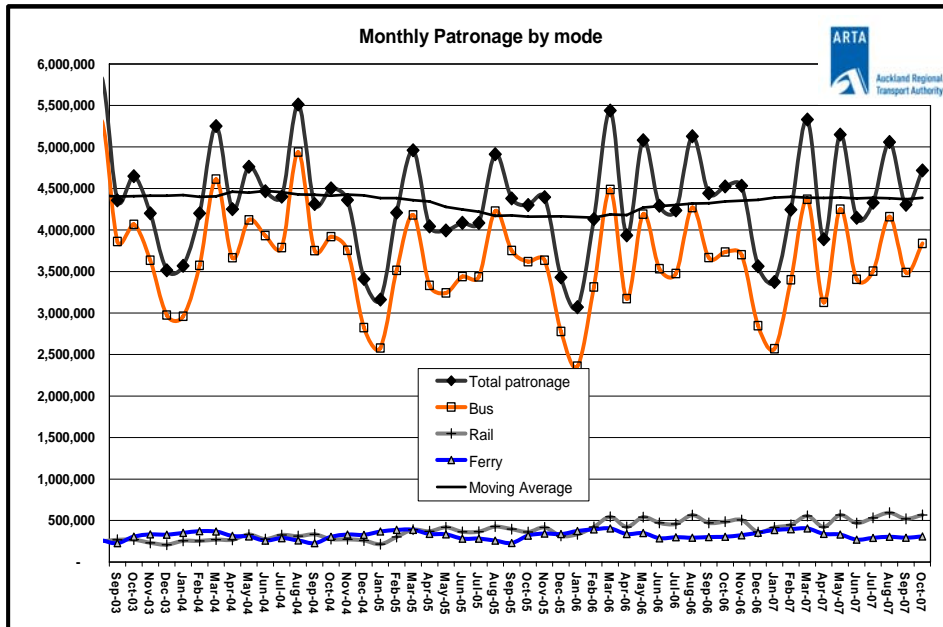
### **2.6. REGIONAL ARTERIAL ROAD PLAN**

A series of workshops were held in October with territorial roading authorities, Transit NZ, Land Transport NZ and Ministry for Environment (MfE) to consider the form of the arterial network and the functional emphasis of each route. As a consequence of the workshops a proposed arterial road network has been created and agreed in draft form by officers from all transport agencies in the Auckland region. A paper on deficiency analysis, which should lead to a system to aid consideration on which arterials need to be upgraded and in what order, was also an outcome of the workshops.

### 3 CUSTOMER SERVICES

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

The total combined bus, ferry, and rail cumulative patronage for the four months to October is 18,434,570. Patronage year to date is 0.58% higher (106,565 boarding's) than at the same time last year. A change in the measure of ferry boardings has increased the baseline 12 months to June 2007 by 60,000. In addition, with the transfer of ARTNL wharf management responsibilities to ARTA from 1 October, vehicular ferry patronage is now included in the aggregated ferry count for the first time in October.

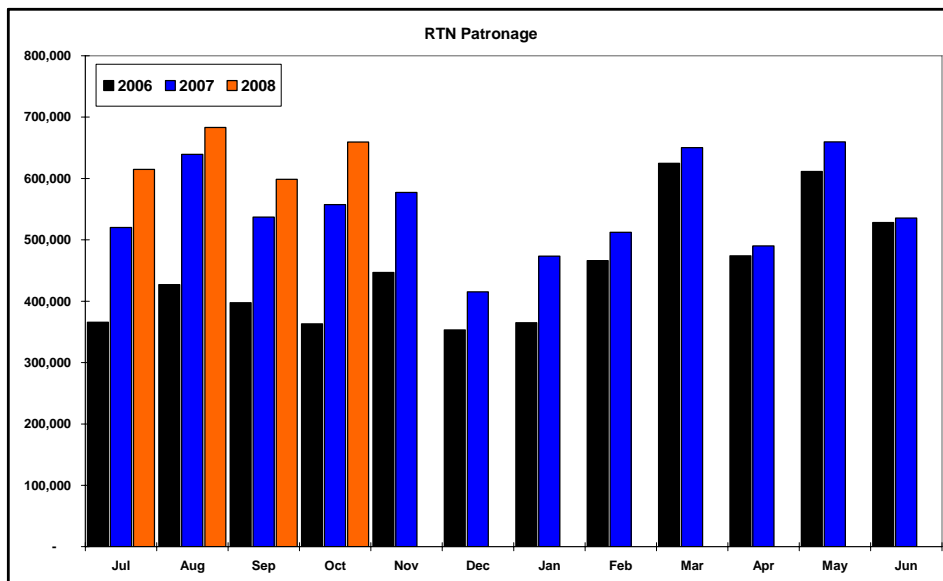


Total patronage for October is 4.8% higher than last October (217,902 boardings). However, October 2007 had one more working day than October 2006. One working day equates to approximately 3% of a monthly patronage total.

#### Network Patronage Analysis:

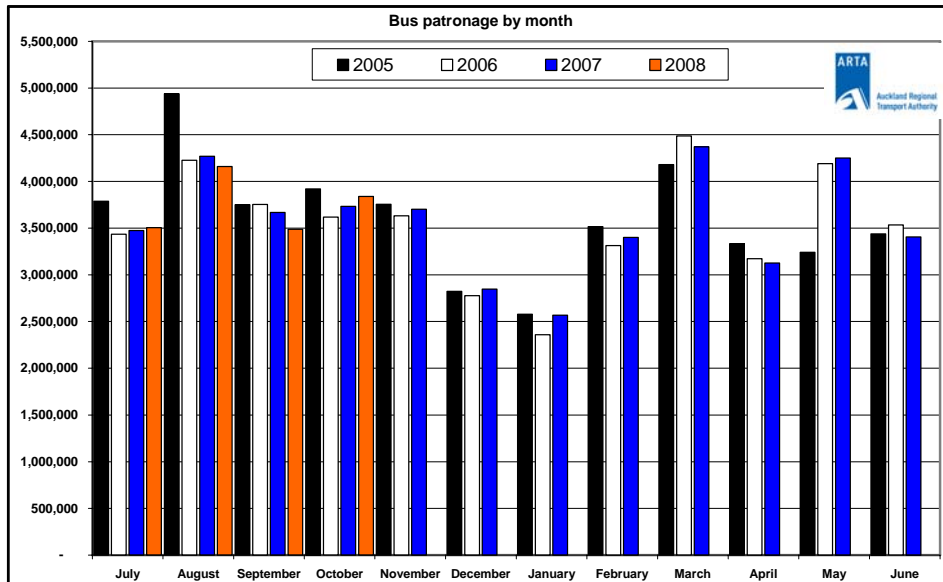
For the Month of October 2007 the Rapid Transit Network grew by 18.3% (98,820 boardings) compared to October 2006. This comprises:

- Rail network + 17% or 82,925 boardings compared to October 2006.
- The Northern Express grew by 29% 15,895 boardings compared to October 2006.

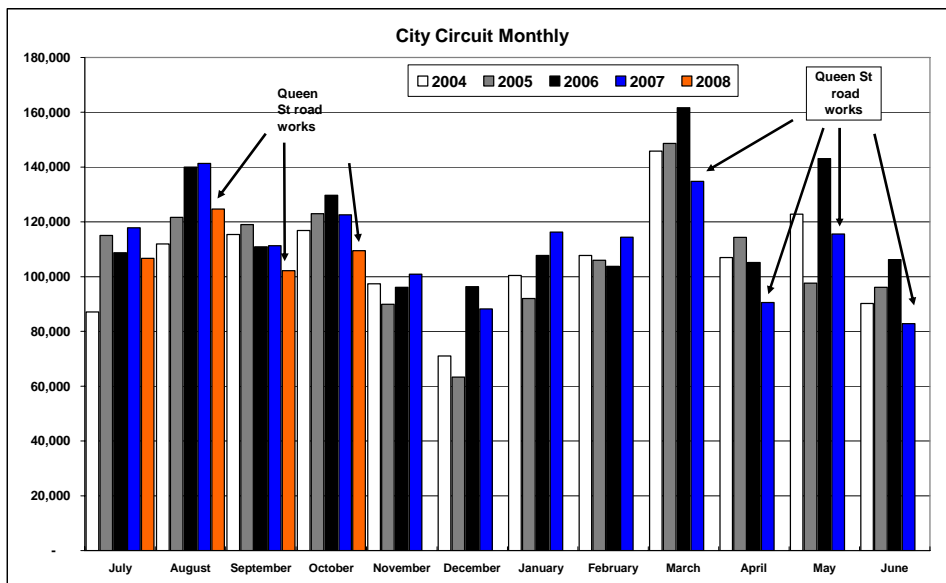


## Bus Patronage

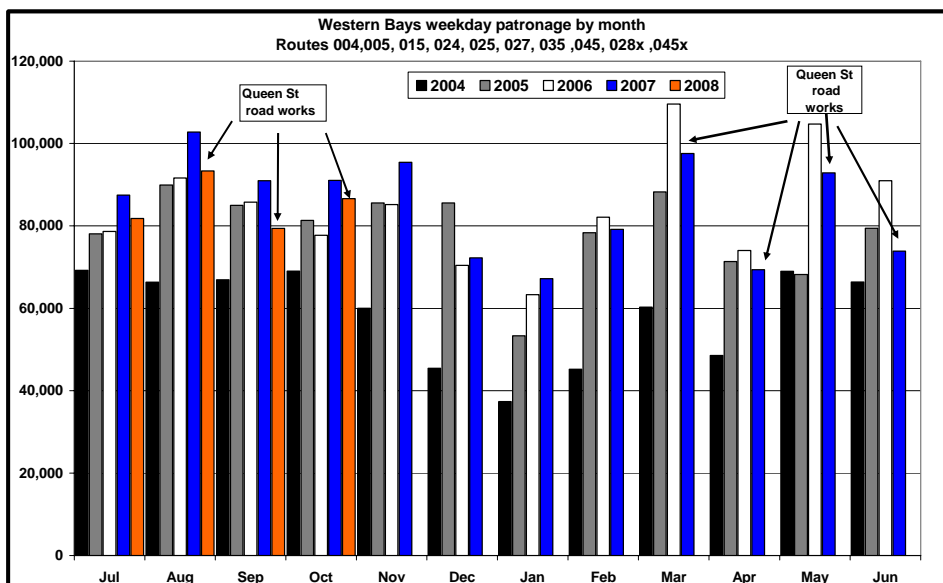
Bus patronage for October is 2.8% higher than last October (105,654 boardings) at 3,838,701. However, October 2007 had one more working day than October 2006. One working day equates to approximately 3% of a monthly patronage total. At the four month stage total bus is at 14,653,438 boardings. This is -1.5% (222,434 boardings) lower than at the same point last year.



A major patronage impact in the four months to October was the ongoing Queen Street road works. The City Circuit carried 50,000 less passengers at the four month stage.

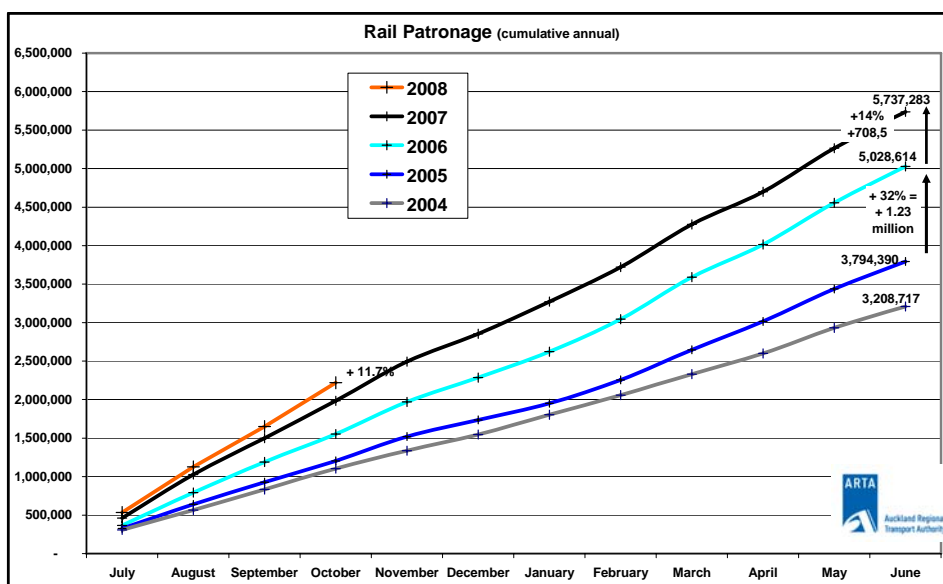


The Western bays services were also 31,132 boardings lower. 53% of the patronage decline in bus patronage relate to these two contracts.



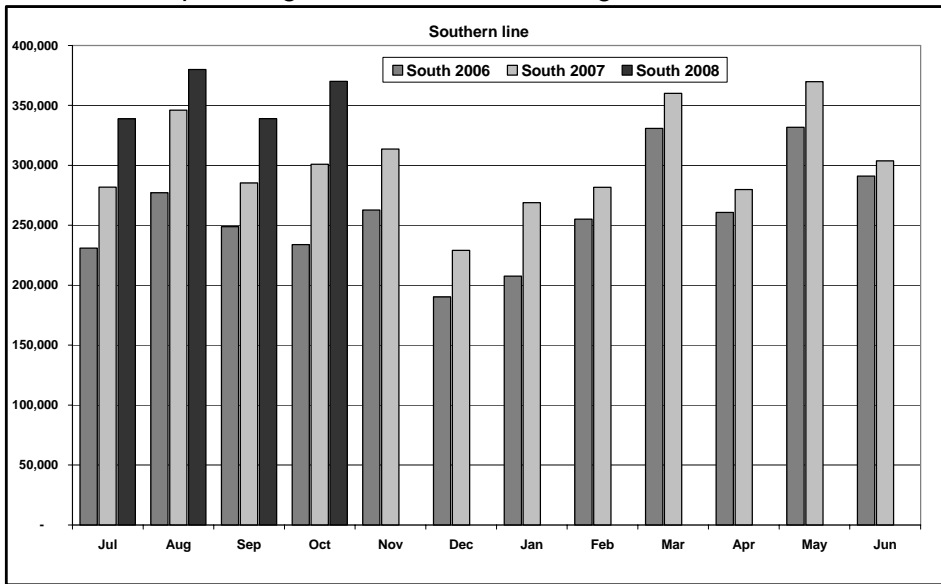
### Rail patronage

In October there were 569,000 passengers recorded using trains which is 17.1% more than the same month last year. For the four months to October Rail patronage grew by 11.7%. There was one more business day during October this year than the same month last year. Additional services were provided to concerts at the Vector Arena (Linkin Park and Crowded House) and over the weekend of 28/29 October for the Diwali Festival held at Britomart. These services were moderately supported.



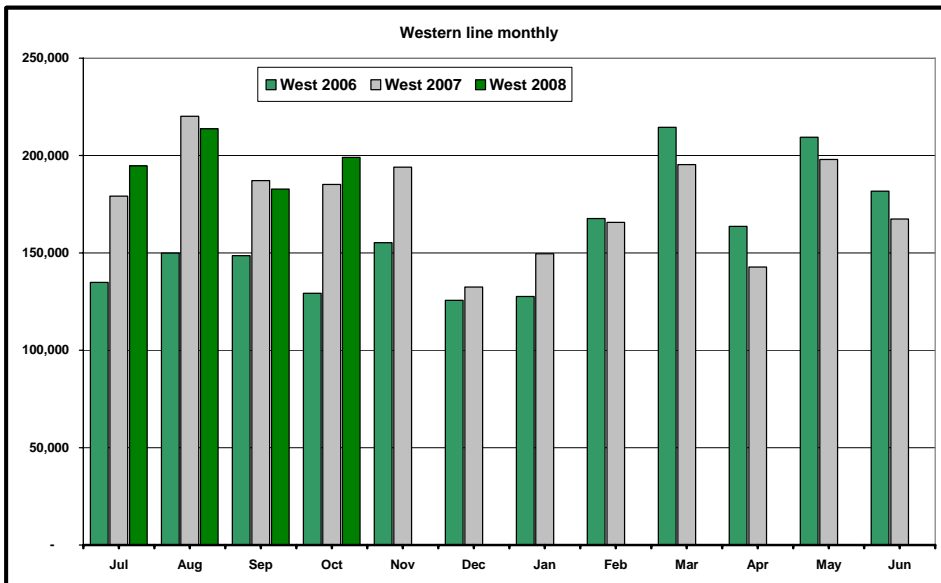


Southern line patronage for October is 23% higher than last October.



Southern line patronage is 17.6% higher at the 4 months stage than last year.

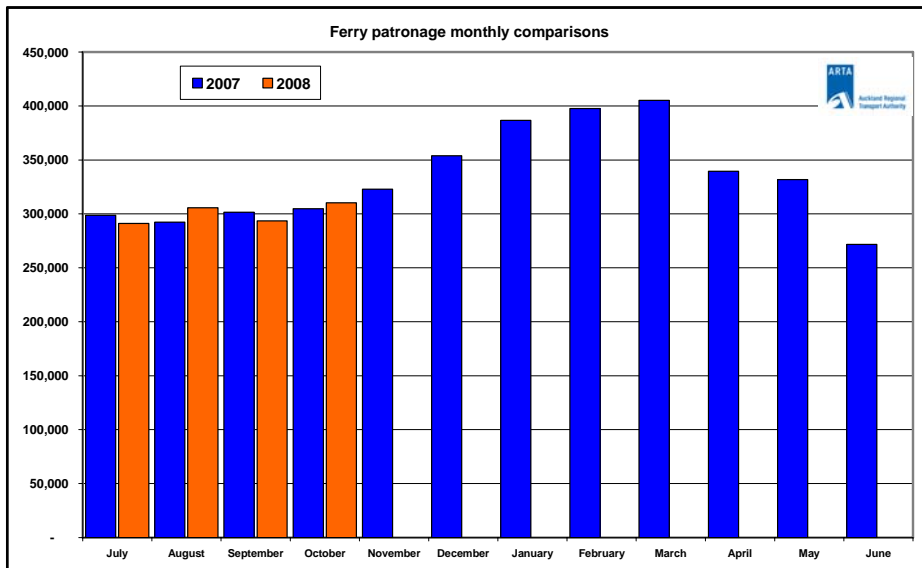
The western line monthly patronage for October was 7.5% higher than October last year.



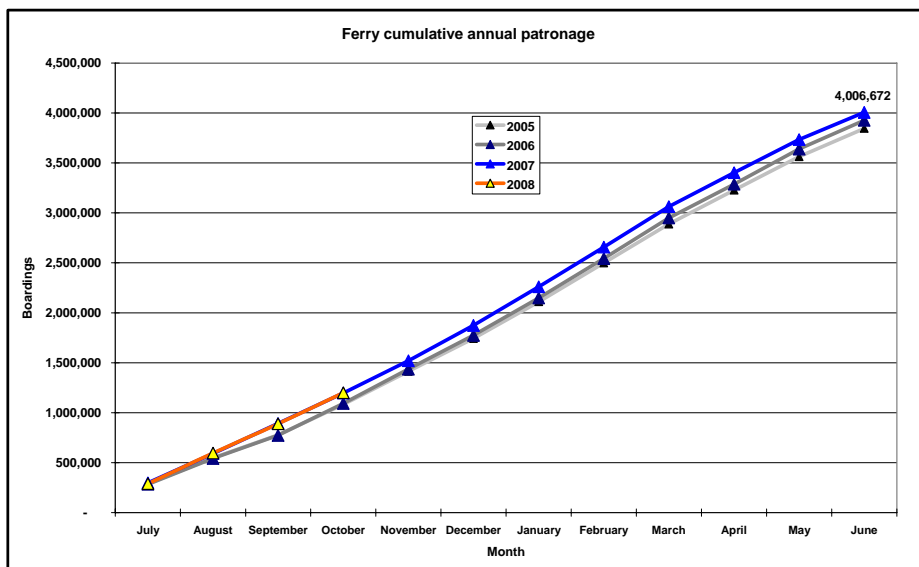
Western line patronage is 2.4% higher at the four months stage to Oct 2007 compared to the same period last year.

## Ferry Patronage

At 334,081 ferry patronage for October is 9.6% (29,323 boardings) higher than last October. With the transfer of ARTNL wharf management responsibilities to ARTA from 1 October, vehicular ferry patronage is now included in the aggregated ferry count for the first time in October.



At 1,224,448 Cumulative ferry patronage for the 4 months July to October is 2.3% higher than at the same time last year (27,109 boardings).



For the contracted ferry services, the results are a mixture of growth and decline. Each route has localised influences causing growth or decline. 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-Oct 07 vs. July-Oct 06, 21% growth (+3,532 boardings)
- West Harbour July-Oct 07 vs. July-Oct 06, 2.7% growth (+ 317 boardings)
- Half Moon bay July-Oct 07 vs. July-Oct 06, -1% decline (-771 boardings)
- Bayswater July-Oct 07 vs. July-Oct 06, -17% decline (-12,521 boardings)
- Birkenhead July-Oct 07 vs. July-Oct 06, 6.2% growth (4,388 boardings)
- Gulf Harbour July-Oct 07 vs. July-Oct 06, -8.5 % decline (-1,264 boardings)

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

### **Rail Services**

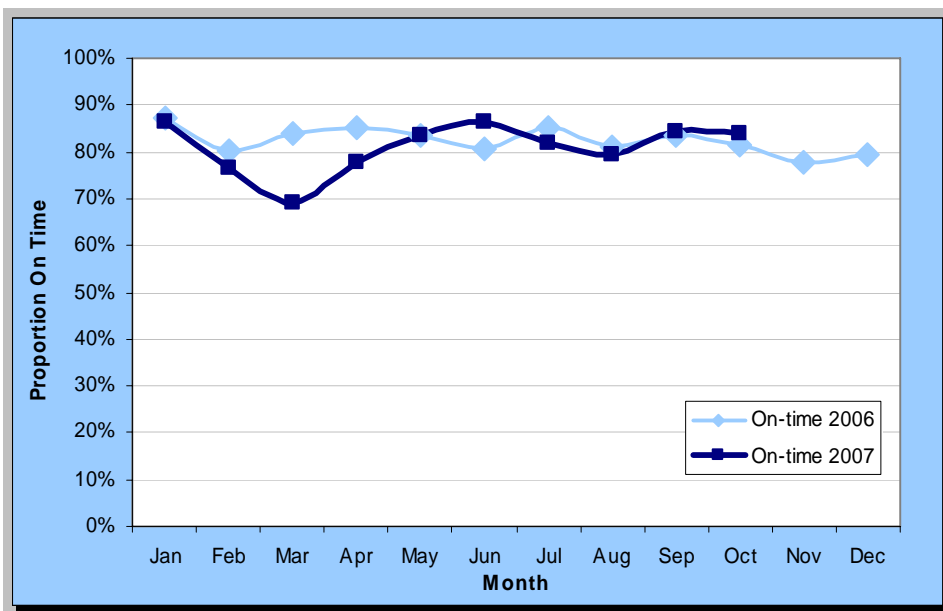
Several one-off incidents as detailed below impacted on service performance during the month. Overall, 83.8% of services operated on time or within five minutes of schedule compared to 84.4% last month and 81.3% for the same month last year.

Performance on the southern and eastern lines improved from recent months with 86.9% of services operating on time compared to 84.0% last month but lower than October last year (87.7%). The western line recorded a slight reduction on recent performance with 77.8% of services operating on-time or within five minutes but this is better than the same month in 2006 (70.6%).

Significant incidents that resulted in multiple service delays and cancellations were recorded as follows:

- During the morning peak on 1 October a points failure at Otahuhu resulted in significant delays to services on the southern and eastern lines;
- The following day a points failure at Britomart resulted in delays on all lines during the morning peak;
- Late on the morning of 3 October a freight train derailed between Homai and Wiri that resulted in a block of line and consequential severe disruptions to interpeak southern and eastern line services. Buses and taxis were arranged for the affected passengers. ONTRACK staff managed to clear the obstruction in time for the evening peak;
- A signal fault at Wiri resulted in service disruptions and cancellations from late morning on 13 October;
- An incident at Papakura, where an object that was apparently deliberately placed on the track damaged a train, resulted in severe service disruptions during the morning peak on 18 October. The incident has been referred to Police and the Transport Accident Investigation Commission. Bus and taxi replacement services were organised where possible, however, an outage of the text messaging service, acknowledged by the service provider, hindered communications to affected passengers;
- A derailment of a freight train causing track damage near Pukekohe in the late afternoon of 24 October resulted in most trains being replaced by taxis between Papakura and Pukekohe through the afternoon and most of the following day;
- On the evening of 27 October flooding of the Britomart tunnel, the cause of which is under investigation, resulted in a suspension of train services with services being terminated at Orakei or Newmarket and alternative transport arranged to and from Britomart.

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



The listed incidents had a major impact on service reliability (scheduled trips that completed their trip to the planned destination). For the month of October reliability fell to 97.3% compared to 98.5% last month and 98.0% last year. There were 89 cancellations recorded as a result of the incidents on the 3, 13, 18, 24 and 27 October. If these events are excluded, reliability would have been 98.5% for the month.

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

- Every Saturday between Waitakere and Henderson for Swanson to Henderson track duplication work;
- During Labour weekend of 20 - 22 October services on the southern line were replaced by buses between Britomart and Penrose to allow the track to be lowered under Remuera Road as part of the Newmarket redevelopment project;
- Western line services were replaced by buses between Britomart and Boston Road on Sunday 21 October for Newmarket redevelopment works.

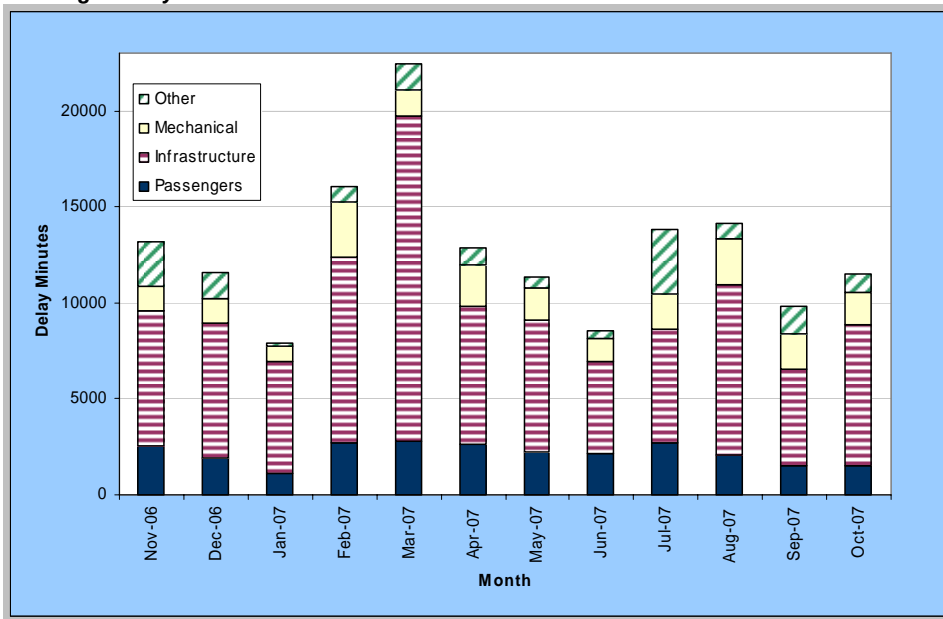
Only minor delays to services were recorded as a result of bus connections.

Passenger Delay Minutes

Passenger delay minutes increased by 17.2% for October from the previous month to 11,488 minutes. The increase was principally due to the level of signal and points failures and, while there were a number of one-off incidents during the month, the primary impact of these was through service cancellations so they are not fully reflected in the delay minutes. There was a small decrease in passenger-related delays and a 10% reduction in the delay minutes due to mechanical faults.

Delays relating to infrastructure and network upgrades made up 64% of all delay minutes recorded. The level of speed restrictions continued to decrease during the month, although signal and points failures increased. ONTRACK has identified works required to improve this aspect of performance and aims to undertake remedial work as soon as possible.

**Passenger Delay Minutes – Last Twelve Months**



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

	<b>Delay Minutes</b>	<b>Proportion</b>
Network Control	1,018	13.8%
Signal/points failure	3,080	41.6%
Speed restrictions	1,202	16.2%
Track protection measures*	2,100	28.4%

Causes of delay minutes in the “other” category include freight derailments and vandalism in October.

\*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 authorisation.

**Bus Service Reliability and Punctuality**

South, West and Isthmus Contracted Bus Services

For September 2007, 99.91 % of contracted service trips were operated (reliability measure).

Service punctuality for September 2007 was 99.80 % of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

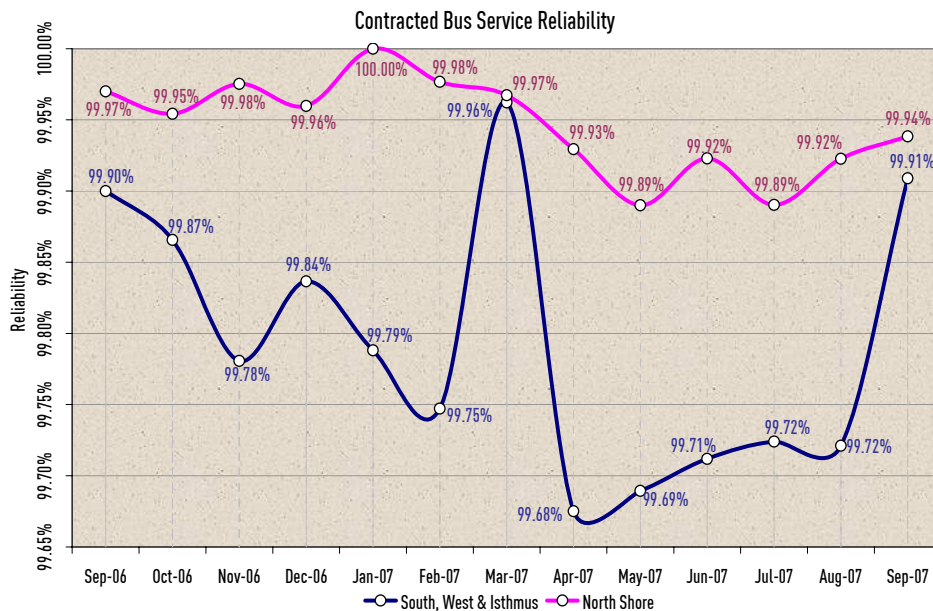
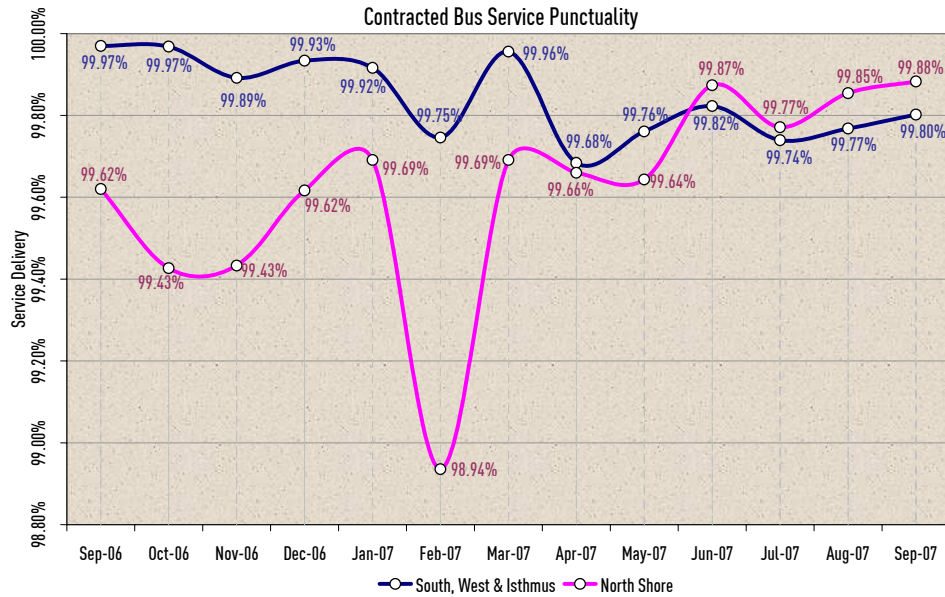
Service punctuality and reliability is self reported by the bus operators.

North Shore Contracted Bus Services

For September 2007, 99.94 % of contracted service trips were operated (reliability measure).

Service punctuality for September 2007 was 99.88 % 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

##### Sylvia Park Shopper service improvements

Cross-town Routes Nos. 008 and 009 are to be improved 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 bus shopper service 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.

It should be noted that the commercial 008 service operated by NZ Bus will also be withdrawn at this time. A joint communications plan has been agreed. The changes will provide a simpler easier to use service for customers and provide new work, shopping and leisure transport opportunities.

Timetable brochures and bus stop information at 400 bus stops have been updated ready for the changes on 25 November.

As part of the shopper service marketing campaign, a timetable mail-out in November 2007 will include free ride coupons.

In parallel, existing Route 715 journeys to Otahuhu will be extended to provide new Route 717 weekend, morning and evening peak services to Sylvia Park.

#### Southern Express (Papakura)

The preferred option for bus service rationalisation between Papakura and the Auckland CBD is due to go out for user consultation imminently. Subject to customer feedback, the revised service patterns will come into operation on 7 January 2008.

The proposal, when implemented will see services following standard routeings but a reduced frequency to remove bus service duplication with rail.

#### Ferry feeder bus services – Half Moon Bay and Bayswater

The current services are being reviewed (Fullers, Howick and Eastern and Manukau City Council) with a view to providing a more tailored service to meet the existing ferry services.

### **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 October 2007:

- Matakabs Ltd: Notification to register a non-scheduled hybrid taxi service in the Auckland Region. Approved 3-Oct-07.
- Waiheke Shipping Ltd: Notification to vary the existing approved standard timetable for summer. Approved 1-Oct-07.
- Waiheke Shipping Ltd: Notification to vary the existing approved standard public holiday timetable. Approved 16-Oct-07.

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

A number of events took place in October.

#### Air NZ Cup Quarter Finals: Eden Park Saturday 6 October

Two additional train services were provided before the game, and three were supplied afterwards to allow patrons to attend the game. Patronage on the additional train services was estimated as being 280 to the game, and 216 from the game.

#### Vector Arena Concert: Linkin Park, Thursday 10 October and Friday 11 October

One additional ferry sailing at midnight and one train in each direction catered for the crowds attending the Linkin Park Concert at Vector Arena. Patronage was lower for this event than recent Vector concerts. On the Thursday night, 104 passengers were carried on the additional train services and 57 on the midnight ferry sailing. Normal timetabled services were provided on the Friday.

#### Ambury Farm Day, Ambury Farm, Sunday 14 October

ARTA supported this ARC event with both a free hourly bus shuttle from Otahuhu Train Station via Mangere Town Centre and a marketing display with a MAXX branded bus at the event. 148 passenger trips were counted on the day.

#### Air NZ Cup Semi Final: Eden Park, Saturday 13 October

Two additional train services were provided before the game, and three were supplied afterwards. Patronage on the additional train services was estimated as being 707 to the game, and 859 from the fixture.

#### Air NZ Cup Final: Eden Park, Saturday 20 October

Three additional train services were provided before the game, and six were supplied afterwards. Patronage on the additional train services was estimated as being 1,234 to the game, and 1,190 from the fixture.

#### Diwali Festival of Lights, Britomart Sunday 28 October

ARTA ran additional Sunday evening train services (funded by Heart of the City) for Diwali on the Sunday night of the festival. Patronage for the day as a whole was estimated to be approximately 2,000 higher than a normal weekend.

#### Crowded House in Concert, Vector Arena Sunday 28 October

One additional ferry sailing at midnight and one train in each direction catered for the crowds attending the Crowded House Concert at Vector Arena. 6% of the capacity crowd were carried on these services (544 passengers on the trains, and 162 on the midnight ferry sailing).

### **3.6. MAJOR INFRASTRUCTURE WORKS**

#### Queen Street upgrade

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

Stage 4 works, between Mayoral Drive and Karangahape Rd have commenced, with two full weekend closures and ongoing weekday work. Traffic management plans in areas that impact bus stops or operations are anticipated to be finalised in the next fortnight.

The North Shore termini relocation back to Queen St Civic (and Expresses back to 101 Albert St) has been delayed at the request of Auckland City to allow time for investigation requested by the Auckland CBD Board to be undertaken. Manukau Rd and Sandringham Rd relocations back to Victoria St East have been delayed until after the Victoria St Upgrade is complete in this area (scheduled to commence upgrade works in May 2008).

#### Newmarket Streetscape Upgrade



Newmarket Streetscape Upgrade work has been completed on Broadway outside 277 in the main bus stop inbound to the city. Apart from some evening work there is no direct impact expected to bus stops or operations until 2008.

#### 21 Queen St – Britomart termini relocations

21 Queen Street redevelopment is due to begin on Monday, 19 November 2007 and is scheduled for completion by July 2009.

Fletcher Construction has been allocated a construction loading zone on Queen Street and exclusive use of a small section of Queen Elizabeth Square next to 21 Queen Street as part of the traffic management plan. In order to accommodate this loading zone two termini on the western side of Queen St Britomart have been relocated, the Northern Express stop has moved from D2 to D1, and the Ritchies western services have moved from D1 to Lower Albert St. Additional drop off and lay up space has been accommodated on Custom St west with the removal of a loading zone and taxi rank.

MAXX Ambassadors are onsite to communicate the change to passengers for the week, with extra resource to be utilised on Sunday 25 November for the Farmers Santa Parade.

Two weekend closures of Queen St Britomart are planned for Sun 2 Dec and Fri 28 – Sun 30 December 2007, required for pedestrian gantry construction and crane assembly. Planning is underway for these closures which are the largest temporary closures undertaken at Britomart, requiring relocation of minimum 5 termini and include weekday peak hours.

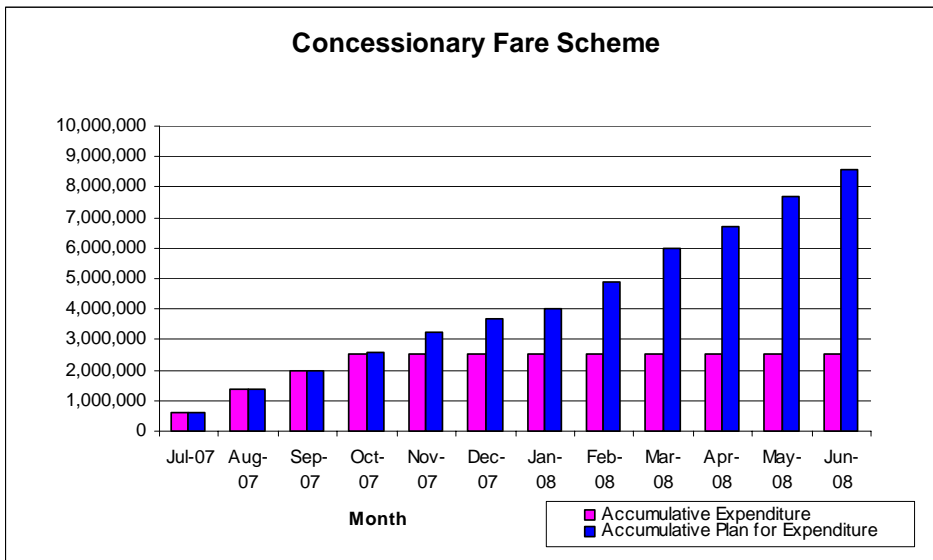
#### Project Greenlane

Construction for the Harp of Erin intersection realignment is scheduled from Sunday 6 to Saturday 12 January 2008, the timing was chosen to minimise the impact to public transport and general traffic. The works require lane reductions over the six day period and one evening when the intersection is fully closed. ARTA has been working closely with Auckland City and Greenlane Project Team and has finalised Public Transport detours and joint communications in time for November deadlines.

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

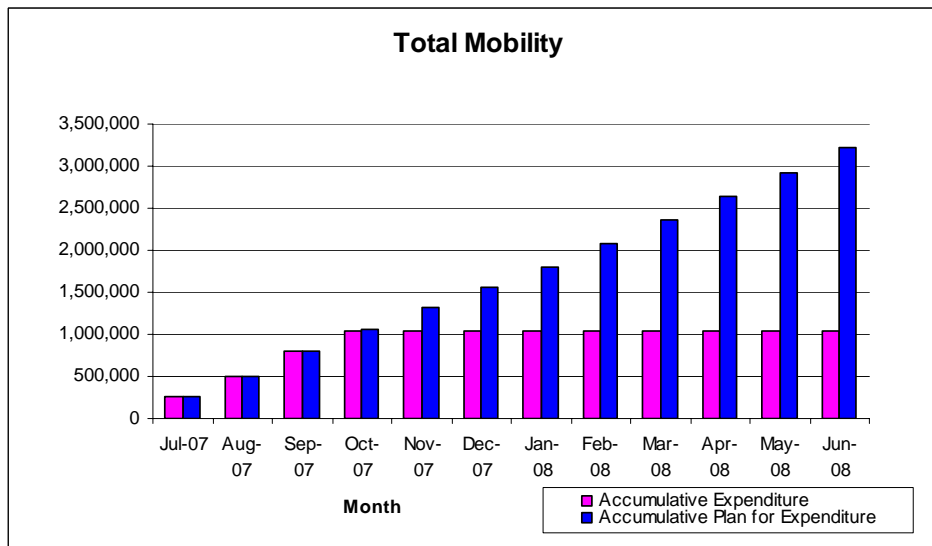
227 senior citizen applications were processed in October 2007 compared with 316 in July, 316 in August and 174 in September.

Expenditure for concessionary fare reimbursements is under budget for the four months ended October 2007, primarily in the child / secondary student concession. The expenditure is \$2,528,000 against a reforecast budget of \$2,563,000



### 3.8. AUCKLAND TOTAL MOBILITY SCHEME

Expenditure for Total Mobility reimbursements is slightly under budget for the four months ended October 2007. The expenditure is \$1,039,000 against a reforecast budget of \$1,051,000.



159 new Total Mobility applications were processed in October 2007 compared with 151 in July, 220 in August and 187 in September.

### 3.9. TRAVEL PLANNING

#### TravelWise Schools

School Travel Plans were launched at the following schools:

- Opaheke School
- Northcote Primary School
- St. Heliers Primary School
- Birkdale Primary School

## **TravelWise Businesses**

Housing NZ Corp. won the Govt3 Sustainable transport award for their travel plan and fleet review. In their acceptance speech they thanked ARTA for their assistance and help

The Bank of NZ has now started to develop their travel plan in partnership with ARTA. They will be completing their baseline survey before the end of the year.

Land Transport New Zealand have now completed their travel plan and are moving into the implementation phase.

## **Travel Demand Management Initiatives**

- Employer Subsidised Passenger Transport Scheme – ARTA, in partnership with the Employers and Manufacturers Association (EMA) hosted a workshop with Passenger Transport Operators and a selection of employers to discuss feasible options for piloting a Passenger Transport subsidy scheme with employers in Auckland. The options available were identified as a result of the workshop and further work is being undertaken on how they could be piloted.
- Auckland District Health Board (ADHB) – 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 and Auckland City sites to increase accessibility for patients and visitors and improve the travel options for staff.
- Auckland University of Technology (AUT) Akoranga – ARTA is working with North Shore City Council and AUT Aukoranga for the development and implementation of the campus travel plan. ARTA has already undertaken several passenger transport promotions on this campus in line with the Northern Busway opening.
- Universities Travel Plan (UTP) – ARTA is working with the Auckland Universities to develop a suitable promotional package for raising awareness of sustainable transport options targeting new student intake in March 08.
- Manukau Institute of Technology (MIT) – Work is underway to set up a working relationship with Manukau City and MIT for a travel plan at the campus.
- Sylvia Park Shopping Centre – ARTA is working with Sylvia Park Management (Kiwi Income Property Trust) to research the shopping centre staff and develop a Parking and Accessibility Plan (Travel Plan) to reduce the demands on parking on the site and encourage staff to use sustainable transport options.
- Smales Farm Business Park Travel Plan – ARTA is working with the owner developer Smales Farm Management to establish a Travel Plan for the business park. Travel surveys are underway with employees of Air NZ, Telstra Clear, EDS Limited, TOLL, Medical Services, site management and in the future Sovereign.
- Auckland International Airport (AIA) – ARTA is working with the Airport Travel Plan (LIFT) champion to approach other employers at the International Terminal to undertake a survey of their staff to gain a better understanding of the staff origins and travel patterns. This will assist in the expansion of the AIA carpooling pilot as well as planning for new passenger services.

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

#### **New Developments**

##### Northern Busway Opening – February 2008

Northern Busway promotional and customer information is available on the MAXX website for the February 2008 opening with a dedicated Northern Busway menu and project countdown. All other marketing activities for the February 2008 opening are on target.

Northern Busway Promotional Activities Planned for November Include:

- Mail-out of Northern Busway information DVD and free personal travel planning consultation offers to 76,000 North Shore households.
- Bill board and adshell posters
- Radio sponsorship and key messaging
- Media notices

##### Ellerslie International Flower Show

Special services will operate to the Ellerslie International Flower Show running from Wednesday 14 to Sunday 18 November. Special bus services will run direct to the Show and depart from the CBD, North Shore and Hibiscus Coast. Additional Howick & Eastern route 66 bus services will be provided from Manurewa Interchange to the Botanic Gardens.

Promotion of these services:

- Ellerslie International Flower Show official brochure
- EIFS website
- 8 NZ Herald print advertisements produced by the EIFS organisers
- MAXX website
- A3 Train and Bus posters
- Selected suburban newspapers

##### Seniors Day Out

MAXX public transport services were promoted this year at Seniors Day Out which was held on Friday 12 to Sunday 14 of October at the ASB Showgrounds, Greenlane. The 3x3 metre stand included several brochure stands, bright visual displays and a large MAXX banner. Customers could go into the draw to win one of three Monthly Discovery Passes, which proved to be very popular with over 200 entries. The stand was manned by two Contact Centre staff who were able to assist in answering any questions the public had, especially those in regards to the SuperGold card which has recently been released and can now be used in place of the Senior Citizens card.

##### Universities Travel Plan

A marketing plan has been completed with a focus on Orientation week to improve PT information on campus and reduce ticket queues at AuT/University of Auckland.

##### Events promoted on the MAXX website in October

- Air NZ Cup Final - Auckland vs. Wellington (Eden Park) – additional services
- Silverchair/ Powderfinger (Vector Arena) - normal services

- Auckland Marathon – normal services (chartered services)
- Crowded House (Vector Arena) – additional services
- Diwali Festival (Britomart) – additional services

### Customer Information Channels

#### MAXX website statistics – October 2007

	October 07
Total visits	221, 960  1% increase on September 07 and 43% increase on October 06
Unique visitors	68, 057  2% decrease on September 07 and 33% increase on October 06
Most active hour of the day	3pm to 4pm
Most active day of the week	Monday
Most popular pages	<ol style="list-style-type: none"> <li>1. Journey planner – full enquiry entry page</li> <li>2. Alert messages</li> <li>3. Journey planner – specific trip map</li> <li>4. Journey planner – region overview map</li> </ol>
Most downloaded PDF files	<ol style="list-style-type: none"> <li>1. Southern Line train timetable</li> <li>2. Western Line train timetable</li> <li>3. East/Howick, Bucklands, Beach Botany bus timetable</li> <li>4. Western Line Saturday Disruptions – regular bus replacement timetable</li> <li>5. Central/Sandringham Road timetable</li> </ol>

#### MAXX website poll

For October, poll users of the website were asked “When you are waiting for your bus, what do you look for first to identify it is your bus coming?”

The total number of votes was 779.

Route number	61%
Destination	19.1%
Operator name/ logo	3.9%
Colour of bus	16%

## MAXX SMS service

During October the SMS text service received a total of 10,491 requests for public transport route and stop information from 2,416 individual users.

### MAXX Contact Centre – October 2007

Call Summary						Balanced Scorecard KPI		
Volumes			Average Time			MAXX	MAXX GOS	QUALITY
Offered (num)	Answered (num)	Abandoned (num)	Queued (mm:ss)	Servicing (mm:ss)	Handling (mm:ss)	Abandoned Target=5%	Target=80%	(Internal) Target=85%
60692	59404	1044	0:09	2:00	2:06	1.72%	85.64%	78.32%

Year to Date call volumes have decreased 19% compared to the previous year with the corresponding increase in MAXX website hits, this is indicating a change in behaviour for customer access to public transport information.

Longest Queue Time	
Answered (mm:ss)	Abandoned (mm:ss)
5:21	4:32

Longest queue time (answered) is down by a further 21 seconds on last month.

### Glossary of terms

#### Call summary

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

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

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

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

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

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

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

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

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

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

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

Britomart Information Kiosk – October 2007

<b>Britomart Summary</b>		
<b>Visits Oct 07 (num)</b>	<b>Visits Oct 06 (num)</b>	<b>Change (%)</b>
<b>8675</b>	<b>8689</b>	<b>-1.35%</b>

## **4 PROJECT DELIVERY**

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

#### **RENEWALS PROJECTS**

##### **•SX Purchase and refurbishment**

The sixth SX carriage has been sent to Toll's workshop at Lower Hutt to finalise the scope and work plan of the overhaul work required. Bogies from the unrefurbished carriage at Hillside workshops in Dunedin have been dismantled to assess the extent of remedial work required.

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

The first unit has been manufactured and the parts have been ordered. The programme provides one unit every six days to be refurbished and work is on track to be completed by July 2008.

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

The first of 4 diesel generator sets has been purchased and the fittings are being manufactured for installation of the generator in December 2007. The programme is on track for finishing of all work by June 2008.

#### **SA Trainset 15 – 17**

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

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

#### **SA Trainsets 18 – 23**

A price and specification for remanufacturing the carriages has been received from Toll and is being evaluated.

### **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)**

Preliminary design review comments have been received and are being reviewed for incorporation into the detailed design. The detailed design is progressing on programme sufficient to call tenders for the physical works, still planned for December 2007.

The second stage, OPW for the station permanent works was submitted to ACC on the 29 October. The ACC Urban Design Panel has reviewed the design and their comments are being reviewed and will be formally responded to in November.

Public open days were held on 2 / 3 November, 112 people attended and no significant issues were raised.

During this reporting period good progress has been made in finalising the Newmarket Partnering Protocol and funding agreement with ONTRACK.

Opus has completed an initial investigation report into possible bus / rail interchange options surrounding the Newmarket Rail Station.

##### **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 has slowed temporarily while further discussions are held with ONTRACK to better understand, define and co-ordinate with their design and construction programmes. ONTRACK



have commissioned Arrow International Ltd to provide Project and Construction Management services on DART 4 and 5 and are currently bringing themselves up to speed with the project and its complexities. ARTA has asked to be involved in the below track design meetings once they resume.

**New Lynn** – ONTRACK's Consortium led by Fletchers (FCC) have commenced a series of workshops with key stakeholders and designers to develop the scope of the Rail Box contract and define the extent to which Waitakere City Council's (WCC's) Transport Orientated Development (TOD) will enhance the base case for the station. The detailed design and price setting Target On Cost (TOC) is scheduled to be completed at the end of February 2008.

A draft of the ARTA / ONTRACK partnering protocol for New Lynn has been sent to ONTRACK for review and discussion. ARTA are awaiting ONTRACK review comments.

WCC have provided their TOD Concept Design Report prepared by Architects and Beca to ARTA for review. The report identifies a number of options for the TOD scheme which impact, to varying degrees, on the Rail Box design and Station design. The preferred option will need to be quickly identified to provide timely input to FCC's Rail Box future proofing work.

ARTA are preparing functional requirements and design requirements for the non-standard aspects of the New Lynn Station development in response to queries from FCC and WCC. In particular the partial enclosure of the station requires fire safety and patronage issues to be resolved.

ARTA and WCC's officers have fostered an excellent working relationship which has now been formally recognised through the signing of a cooperation letter in late September. Further meetings are planned during November to finalise the details around the roles and responsibilities as addendums to the cooperation letter as well as establish joint key deliverables.

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

Anti-graffiti painting has been completed at all stations. Landscaping work has been completed at Fruitvale and Sunnyvale, with Glen Eden due for completion by 9 November, weather permitting.

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

ONTRACK are working to minimise the programme impact of rejecting the defective pre-cast concrete front edge units and have now presented ARTA with a revised construction programme confirming the access dates for the new station platforms. ARTA physical works is due to commence on Sturges Road up main platform on the 12 November. Although the access dates have changed, ARTA is still targeting completing its "above track" works by March 2008.

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

- Signalling delivery – ONTRACK have put the risk at 'amber' for the March commissioning date. ONTRACK have not changed in level of this risk.
- 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 and ONTRACK have come to an agreement on how to progress the replacement of Sturges Road overbridge. ONTRACK will design and build the bridge structure and provide temporary road approach alignments, while WCC will progress the permanent road approach alignments and resolve any land and consent issues this may entail. ONTRACK have not advised ARTA formally if this new arrangement has reduced the risk of this issue effecting the March commissioning date.

In light of the ongoing risks identified by ONTRACK, ARTA have requested that ONTRACK supply a deadline date for when they can confirm with reasonable certainty that the March commissioning date is, or is not achievable. ARTA will then review and discuss with ONTRACK this deadline date, and whether it gives sufficient time for ARTA to implement its contingency plans for a later commissioning date, estimated at this stage to be Queen's Birthday.

## Distributed Stabling (DART 17)

**Pukekohe** – Approval from ONTRACK to submit the Outline Plan of Works (OPW) to Franklin District Council (FDC) has been received and FDC have reviewed and responded with one minor comment. This comment was forwarded to ONTRACK who reviewed and instructed ARTA to incorporate the comment into the design. ONTRACK have now approved ARTA to commence their physical work, with the commencement date programmed for the 5 November.

A response to the proposed Operational Noise Management Plan from FDC has been received and the recommendation has been accepted by ONTRACK and will be incorporated into the operational procedures for the stabling depot.

**Papakura** – The final design drawings have been sent to ONTRACK and have been given technical approval. Overall approval is due shortly pending ONTRACK's review of the indemnity clauses of the existing station lease, and whether the stabling siding should be incorporated within this lease or a new separate lease should be written up. Works are planned to commence as soon as the overall approval is received and are programmed to be completed by late December.

**Tamaki Drive** – Since the previous month, ONTRACK have drawn up the final concept design. However, ARTA still awaits ONTRACK and Toll for their formal concept approval. Beca has commenced with areas of the detailed design which are not affected by this approval. A new co-ordinated programme indicating all the tasks ARTA and ONTRACK need to complete, has been developed and distributed to all parties for their comment.

Design of adjacent facilities at the Strand will proceed after the concept design of Tamaki Drive is completed.

**Ranui** – ARTA are confirming ONTRACK's approval for the concept design. A letter has also been prepared which sets out the next steps for the design phase requesting ONTRACK to specify their requirements for review and approval. This will ensure that a more effective programme can be followed to complete this work.

ONTRACK have indicated they are commencing with the removal of unsuitable fill material placed at the proposed Ranui Stabling site. This work is not expected to delay the delivery of the stabling site or DART 8 commissioning.

**Westfield** – Discussions continue with Toll regarding the proposed design they have prepared for additional stabling and maintenance facilities for the Trainsets 18 to 23.

## 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
<b>Baldwin Ave</b>	Yet to commence.	Work suspended pending reprioritising of stations in accordance with updated Rail Station implementation plan.
<b>Morningside</b>	Yet to commence.	Work suspended pending reprioritising of stations in accordance with updated Rail Station implementation plan.
<b>Middlemore</b>	ONTRACK approval has been received	Construction works are due to commence in early Nov.
<b>Ellerslie</b>	ARTA has committed to upgrading Ellerslie station by mid 2008.	Design drawings and the OPW are being completed and will be sent to ONTRACK for approval in early Nov. Preliminary programming indicates a construction start date of Feb 08.

## Helensville Trial Service

Progress against the detailed programme has been good with the tender for the professional services contract closing at the beginning of November with contract award due before the end

of the month. ONTRACK have given preliminary approval to the proposed station locations, however discussions are continuing with stakeholder groups over the final location of the temporary stations.

ONTRACK have confirmed that an average line speed at the commencement of the service will be 70km/hr, but further remedial works will be required to minimise "Heat 40" restrictions being applied over the summer period. ONTRACK will carry out a track investigation study to identify potential problem lengths. ONTRACK have yet to confirm the apportionment of costs for the remedial track works.

### **4.3. FERRY TERMINAL UPGRADES**

#### **GENERAL**

A reconciliation of all possible or outstanding ferry upgrade and renewal projects inherited from ARTNL is being completed, prioritised and costed for review.

#### **Beach Haven**

The Tender for detailed design of the new ferry terminal has closed and a contract awarded to Opus International Consultants.

#### **Downtown Upgrades**

- Pedestrian bridge linking Piers 1 and 2 - building consent application to Auckland City Council is being processed. ARTA expects to receive the approval by end of November.

Piling for the pedestrian bridge will now commence in April 2008 and be completed by mid May, with the bridge deck and Pier 2 canopy installation commencing in late May 2008. This change in delivery dates is due to this work having to be deferred until after the Pier 1 and 2 structure remedial works are completed, (refer to Downtown Renewals), and to meet stakeholder requirements.

- The Pier 2 canopy may need to be expanded in line with the original resource consent application submitted by ARTNL and subsequently approved by the ARC. ARTA staff are currently discussing this matter with the ARC to understand any requirements they may have.
- Sullage Pump room and toilet / change facilities - The contract has been awarded and construction will commence shortly and is expected to be completed before Christmas.

#### **Downtown Renewals**

The preparation of tender documents by URS for the Pier 1 and 2 structural remedial works contract as commissioned by ARTNL are now well overdue. ARTA management have asked ARTNL to ensure URS complete this document without further delay. The contract is now due to go out to tender by the end of November. Remedial works are expected to commence in December and take approximately 9 months to complete. As the majority of the remedial works are located under the Piers, little effect on ferry operations is expected. The areas of the Pier 1 and 2 affecting the construction of the Pier 2 canopy and the pedestrian link bridge have been prioritised for completion in the first stage of works.

#### **Half Moon Bay**

The agreement from Buckland's Beach Yacht Club for maintenance of the yacht club's boardwalk is being reviewed by ARTA. An agreement is required before ARTA can construct a canopy over the length of the boardwalk

The building consent application and construction specifications are being progressed in readiness for tendering the physical works contract.

#### **Gulf Harbour**

ARTA staff have developed a physical works contract for the Gulf Harbour Marina Company to undertake the works on ARTA's behalf. The contract document is currently being discussed with the Gulf Harbour Marina Company.

Construction is expected to commence early next year once the resource consent and building consent have been received.

### **Bayswater**

The ARC has confirmed a hearing date of 27-30 November 2007 for the Resource Consent application. NSCC have written to confirm their acceptance of the proposed access road layout. Non-statutory consultation with submitters and other stakeholders continues in an effort to resolve their concerns prior to the hearing. Two open days were held on the 6 and 8 October to update submitters and the Bayswater community and these were well attended.

ARTA continue to respond to requests for further information from Land Transport NZ in respect of the funding application for the resource consent and detailed design stages of this project.

## **4.4. NETWORK DEVELOPMENT**

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

Production of the Onehunga line stations preliminary concept design reports is progressing well with completion expected by the end of November. Work is also progressing on the concept design report for Park Road, with the draft report scheduled for completion by the end of the year.

The Rail Stations Concept Design consultants will then progress on to the concept design for the expansion of Puhinui station to accommodate the Manukau Rail Link works.

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

Work has been ongoing, using rail operational modelling software, to validate the performance, size and configuration of the electric train fleet required to carry the forecast rail patronage in the 2013-2023 period. This work will inform the development of an Operational Plan for electrified services.

### **Ferry Terminal Development**

The ferry terminal concept design contract has been awarded to SKM and the consultant's team is familiarising itself with previous planning for ferry terminal development. An initial activity for the consultant will be to develop a 15 year development plan for the Downtown Ferry terminal.

### **Rugby World Cup 2011**

Work has commenced in conjunction with Auckland City Council to validate the assumptions that have been made previously about PT capacity and services for the Rugby World Cup in 2011. In respect of rail, alterations to Kingsland station to streamline passenger access to the platforms are being investigated. In addition, work will be undertaken to determine if Rail can carry a larger proportion of Eden Park patrons than has been assumed to date.

## **4.5. ASSET MANAGEMENT REVIEW**

Development of the Asset Management Plan is progressing with the first phase relating to the establishment of reports on asset condition assessment including:-

- Site priority list based on condition and risk
- asset condition distribution
- asset priority distribution
- 10 yr budget expenditure distribution based purely on condition
- The project is currently on programme with first cut reports expected to be delivered at the end of the year.

## **1.6 ARTNL SAFETY MANAGEMENT SYSTEM REVIEW**

Lloyds Register Rail has recently commenced undertaking a review and update of the Safety Management System ARTA have inherited from ARTNL. The scope of work also includes

providing advice on how the system is integrated into ARTA's existing Health and Safety procedures. The review is expected to be completed early next year.

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

A series of face to face meetings have been held with the local authorities on the implementation programme. Agreement of the sign locations with the specific local authorities is progressing well and a procurement plan for the signs has now been established.

#### **1.8 ELECTRIFICATION**

The Industry Engagement Document was released in October. The intent of this document was to solicit ideas from the industry concerning a rolling stock procurement strategy. Comments from 12 companies have been received including a number of face to face contacts with the industry during this period. It is proposed to convene an industry meeting in Auckland during January 2008 to update them on progress.

ARTA continues to work closely with ONTRACK to establish the "Interface" document as well as developing a comprehensive programme.

The analysis associated with the Operations Plan is progressing at the senior levels and timetables for the period 2011 – 2023 will be finalised by the end of November.

## 5 CE UNIT

### 5.1. MEDIA AND COMMUNICATIONS

#### Media Releases

#### **2 Oct Bayswater Ferry Terminal Development Open Days Update**

Open Days to give interested parties an update on the proposed new ferry passenger terminal at Bayswater Wharf will be held by the Auckland Regional Transport Authority (ARTA) at St Michael's Church Hall, 159 Bayswater Avenue on Saturday 6 October 2007, 10am to 1pm, and Monday 8 October 2007, 4pm to 7pm.

#### **2 Oct Govt legislation a step forward for better public transport services in Auckland**

The Government's new public transport management legislation, which was tabled in the House today, will help provide a better framework to achieve more efficient, affordable and effective public transport services in Auckland that meet the needs of the public, says the Auckland Regional Transport Authority (ARTA).

#### **3 Oct MAXX to Air NZ Cup at Eden Park**

Rugby fans can avoid parking hassles and hop on the bus or train to Eden Park to see Auckland take on Taranaki in the Air New Zealand Cup quarterfinal, kicking off at 7.35pm this Saturday.

#### **9 Oct MAXX buses, trains and ferries take rock fans to Linkin Park**

Linkin Park fans heading to Vector Arena on Thursday 11 or Friday 12 October can avoid parking hassles and catch the bus, train or ferry to Vector Arena, which is just 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.

#### **10 Oct Public transport easy way to Air New Zealand Cup semi**

This Saturday, rugby lovers can take the bus or train to Eden Park for the Air New Zealand Cup semifinal between Auckland and Hawke's Bay, kicking off at 7.35pm.

#### **11 Oct MAXX out on fun and entertainment at Ambury Farm Day**

On Sunday 14 October, Aucklanders can take the kids for a ride on a MAXX bus or train to Ambury Farm Day, which is held between 10am and 4pm at Ambury Regional Park.

#### **17 Oct Across the Great Divide with MAXX**

On Saturday 20 October, rock fans can catch the bus, train or ferry to Silverchair and Powderfinger's Across the Great Divide tour at Vector Arena, which is just 10 minutes' walk from Britomart Transport Centre and the Downtown Ferry Terminal.

#### **17 Oct Revised train timetable this Labour Weekend as Newmarket upgrade continues**

The Auckland Regional Transport Authority (ARTA) advises that a revised timetable will be operating on the Southern and Western Lines this Labour Weekend as the Newmarket station redevelopment continues. The Newmarket redevelopment is a joint project between ONTRACK, ARTA and Auckland City Council.

#### **18 Oct Changes to Western Line services on Labour Day**

The Auckland Regional Transport Authority (ARTA) advises that a revised timetable will be operating on the Western Line on Labour Day, Monday 22 October.

#### **18 Oct This weekend's Air NZ Cup final - use public transport**

On Saturday 20 October, rugby lovers heading to the Air New Zealand Cup final between Auckland and Wellington can leave the car at home and catch the bus or train to Eden Park, which is just five minutes' walk from Kingsland train station.

**25 Oct Public transport hassle-free way to big events this Sunday**

On Sunday 28 October, Aucklanders heading to Crowded House's long-awaited homecoming at Vector Arena, celebrating Indian culture at the Diwali Festival of Lights at Britomart or testing their limits at the Auckland Marathon can avoid parking hassles by taking a MAXX bus, train or ferry.

**25 Oct Fullers fleet continues to grow**

Fullers Group has underlined its commitment to providing the best service to its Auckland commuters with the purchase of a \$2 million high-speed catamaran.

**25 Oct Revised timetable this weekend as Newmarket upgrade continues**

The Auckland Regional Transport Authority (ARTA) advises that a bus replacement service will be operating for all stations between Otahuhu and Britomart on the Southern Line this weekend, as the Newmarket station redevelopment continues. There will also be some minor timetable changes to Eastern Line train services throughout the weekend.