



Auckland Regional
Transport Authority

MONTHLY BUSINESS REPORT

May 2010

CONTRIBUTION LIST

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Summary

Record numbers on PT continue

The number of passengers opting for public transport in Auckland continues to grow. The total public transport patronage for May 2010 was 6.6% higher than May last year, that's over 356,000 boardings, a great achievement. Bus increased by 5.8%, rail by 12.7% and ferry up by 4.3%; all showing significant growth.

Rail users in May hit 811,000, the second highest monthly patronage figure on record.

Over 1.4 million more trips were taken on Auckland's buses, trains and ferries in the 11 months to May 2010 compared to the same period in 2008/09, a good increase of 2.7% despite setbacks due to industrial action on NZ Bus services in October 2009.

More people are also choosing to take The Northern Express, with an increase of 35,700 boardings (23.6%) compared to last May and an increase of 263,000 boardings (19.2%) on the equivalent 11 months last year. Overall Total Rapid Transit Network patronage has achieved more than 13% growth each month for the last 8 months.

Better facilities for passengers

Station upgrades continue to be rolled out across Auckland's rail network, giving passengers better facilities across the region. Avondale Station, relocated in the heart of the town, was completed in May ready to be officially opened in June, making it the 23rd redeveloped station on our network in five years.

Passengers will be able to enjoy services on two tracks on the Western Line when the northern side of the New Lynn Rail and Bus interchange opens on 8 June.

The historic Onehunga Line reopening is well underway with construction at Te Papapa, Penrose and Onehunga expected to be completed by mid July 2010.

Tri Nations Rugby fans heading to Eden Park on 10 July to catch the action between the All Blacks and South Africa will be getting off their train at the newly redeveloped Kingsland station, completed in time to test of the Eden Park Traffic Management Plan for the RWC.

Work at the Manukau Rail Station is progressing well, with excavation of the station trench under way. Construction of the new outer berth at Birkenhead Ferry Terminal is continuing with the estimated project completion in July 2010.

Detailed design has begun for the development of the stabling facilities at the Tamaki site while the Western line stabling site is now complete and available for operation.

Rail punctuality keeps momentum

Improvements in rail service punctuality have largely been maintained in May 2010 following disruptions to services on the Western line.

Punctuality in May was 79.4% of services on time from 80.7% the month before.

More trains ready for action

Trainsets 21 and 22 are now in Auckland ready for commissioning in June/July and trainset 23 is on schedule.

The Regional Public Transport Plan (RPTP) has been released and is available on the ARTA website.

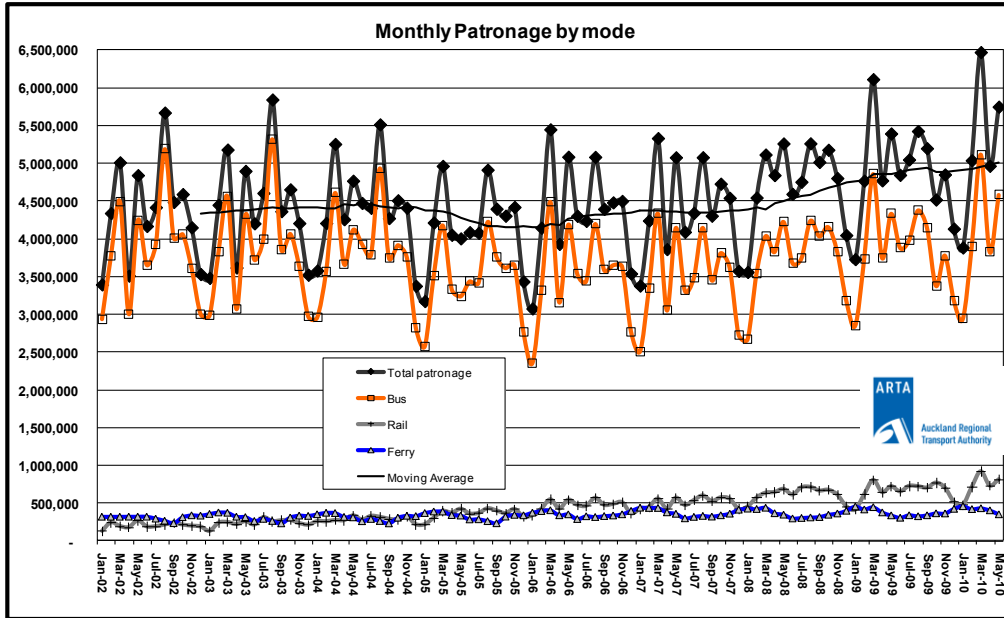
The CBD Rail Loop concept designs and business case are progressing and are expected to be completed later in the year.

The 2010 Annual Cycle count report released in May showed a significant increase in cycle movements of 27% across the region compared to 2009. One of the most promising rises in cycling numbers was on the North Western Cycleway, with an increase of 70% since records began in 2007, providing evidence that investment in infrastructure will give rise to increased cycle trips.

1 CUSTOMER SERVICES

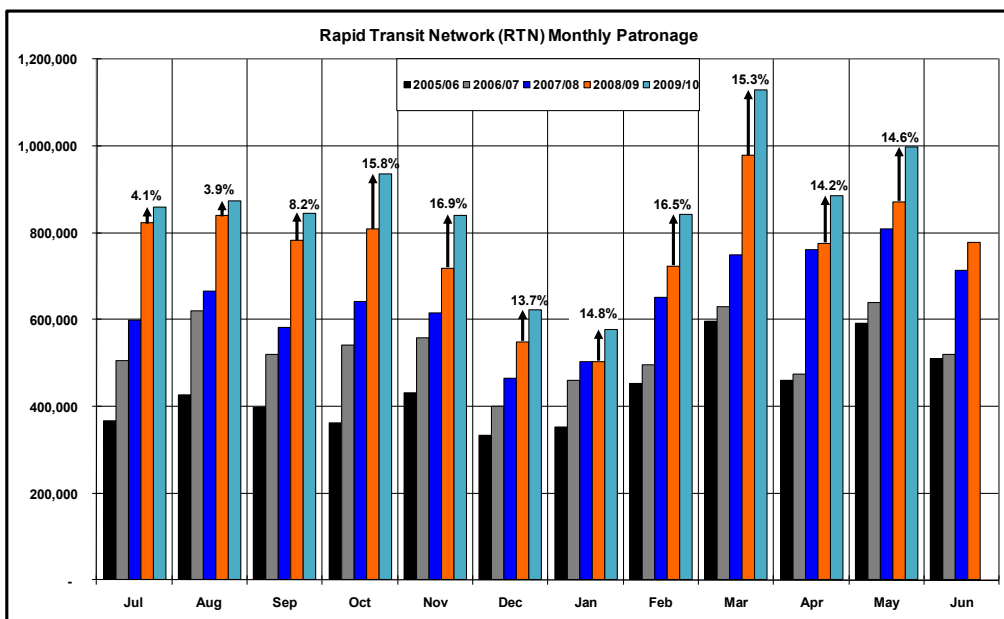
1.1. PASSENGER TRANSPORT PATRONAGE – NETWORK WIDE

The total combined bus, ferry, and rail patronage for the month of May is 6.6% (356,283 boardings) higher than May 2009 at 5,746,336 boardings. The total patronage for the financial year for the eleven months to May 2010 is 55,231,450 boardings, 2.7% (1.45 million boardings) higher than the same period in the 2008/09 financial year.



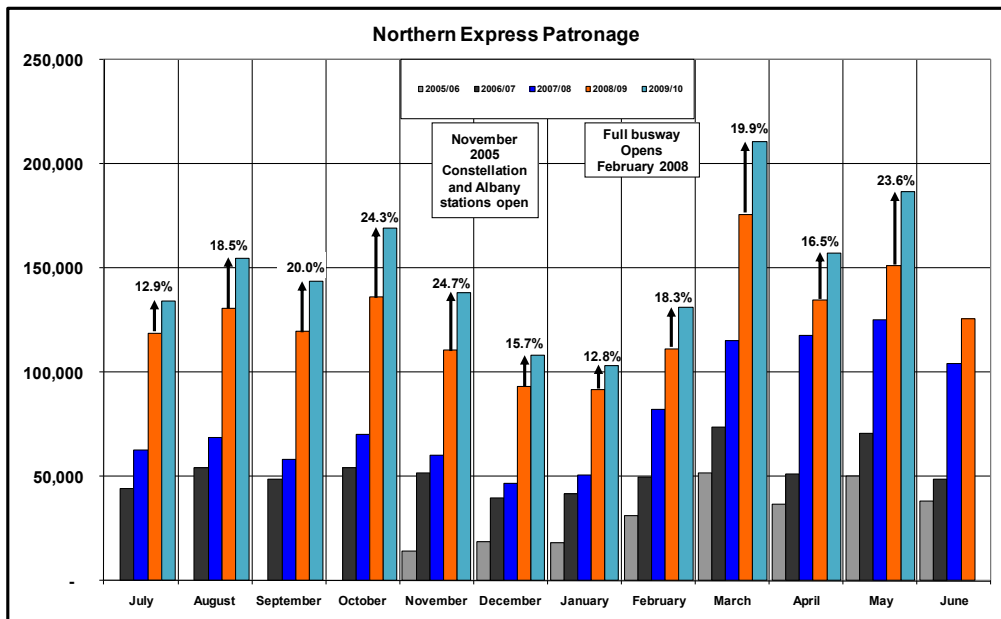
Rapid Transit Network (Rail and Northern Express):

The total RTN patronage for May is 14.6% (127,033 boardings) higher than May 2009. For the financial year to date (eleven months) RTN patronage is 12.4% (1.04 million boardings) higher than the same eleven months in the previous financial year.



The Northern Express patronage grew by 23.6% or 35,708 boardings for May 2010 compared to May 2009. For the first eleven months of the financial year Northern Express patronage was up by 19.2% (263,646 boardings) compared to the first eleven months of the 2008/09 year.

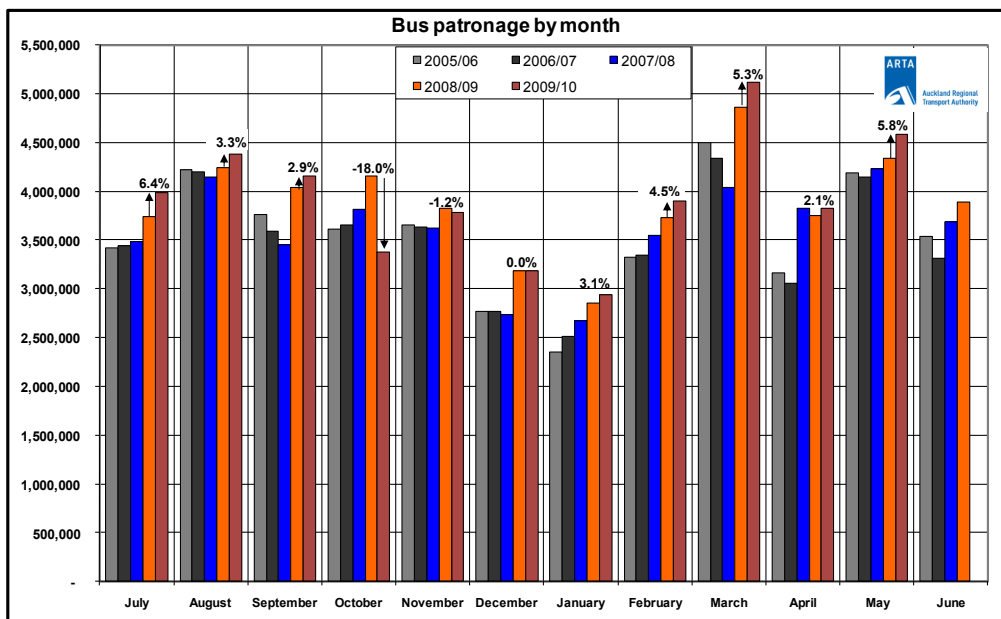
There have been over 1.76 million passengers recorded using the Northern Express over the last twelve months, an increase of 19.3% on the same period last year.



Bus Patronage

Bus patronage grew by 5.8% (250,628 boardings) compared to last May. For the financial year to date (eleven months) bus patronage is 1.2% (520,783 boardings) higher than the same period of the previous financial year.

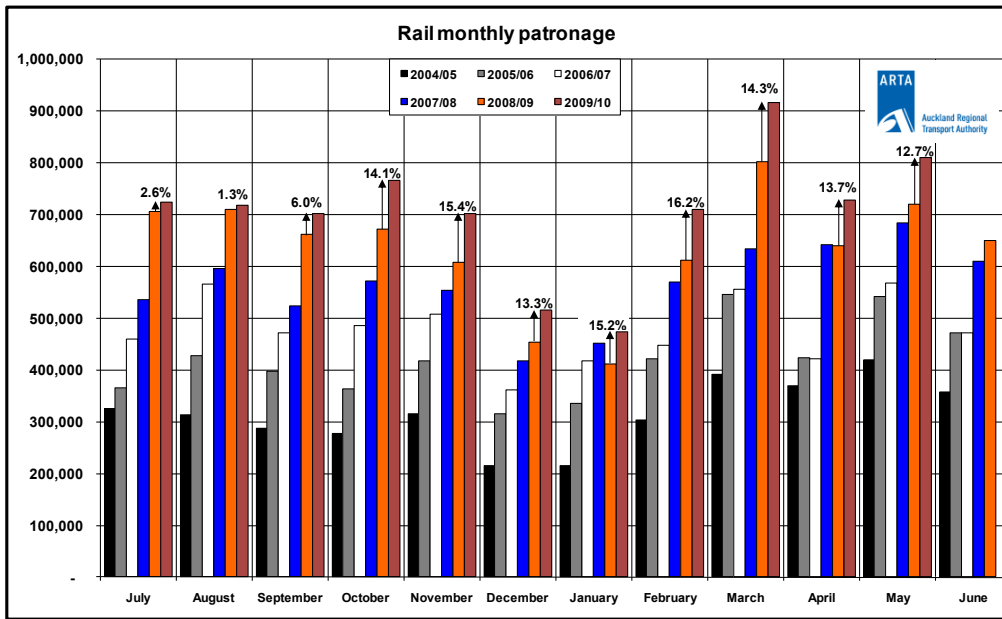
There have been 47.1 million passengers recorded using bus services over the last 12 months, an increase of 1.56% on the same period last year.



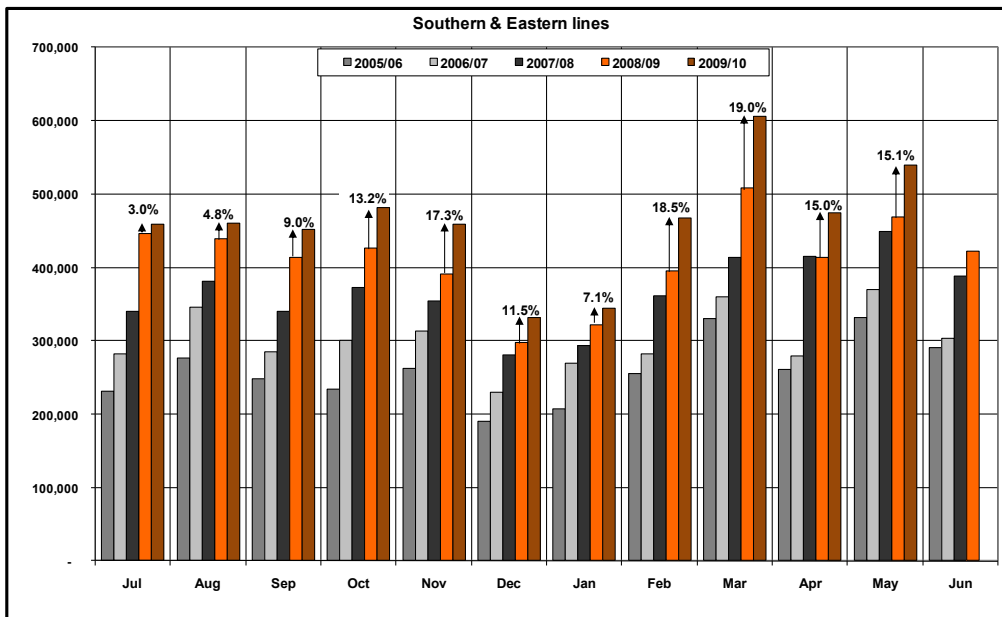
Rail Patronage

The number of passengers recorded travelling on the region's rail services in May 2010, at 811,000, was the second highest on record and represented an increase of 12.7% on the same month last year. There were an equal number of business days this year compared to last year and also a comparative number upgrade works and special event trains in both years.

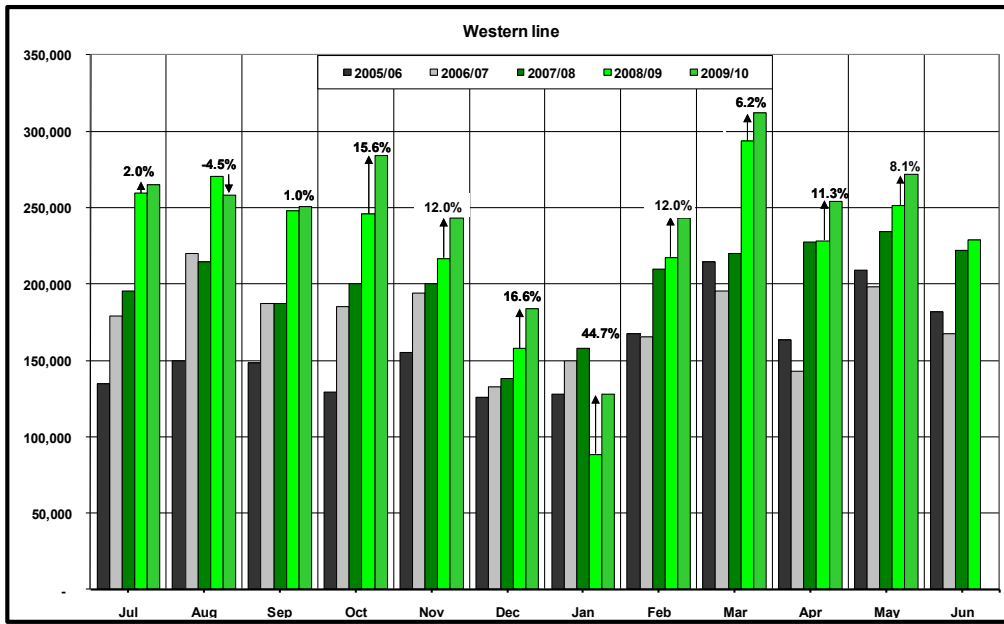
For the year-to-date there have been 7.771 million passengers recorded on rail services, an increase of 11.0% on the same period last year.



In May 539,000 passengers travelled on southern and eastern line services, an increase of 15.1% on last year. For the year-to-date 5.076 million passengers have travelled on southern and eastern line trains, 12.3% more than the same period last year

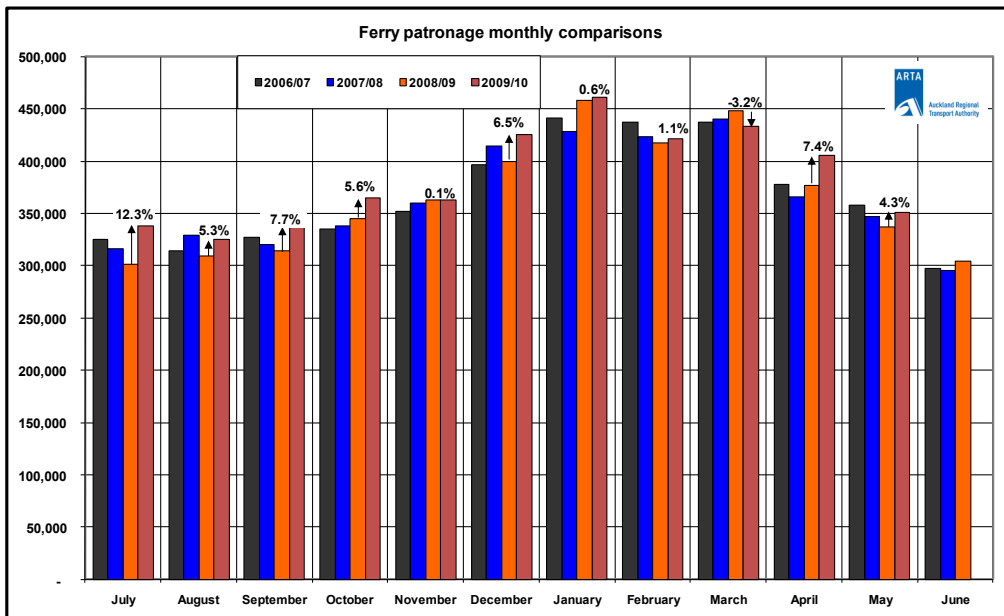


There were 272,000 passenger journeys made on western line services during May, an increase of 8.2% on the same month last year. For the year-to-date 2.694 million passengers have travelled on western line services, which is 8.7% more than for the same period last year.



Ferry Patronage

Ferry patronage for May is 4.3% higher than last May, for the financial year to date (eleven months), patronage is 3.9% higher than the same period in the previous financial year.



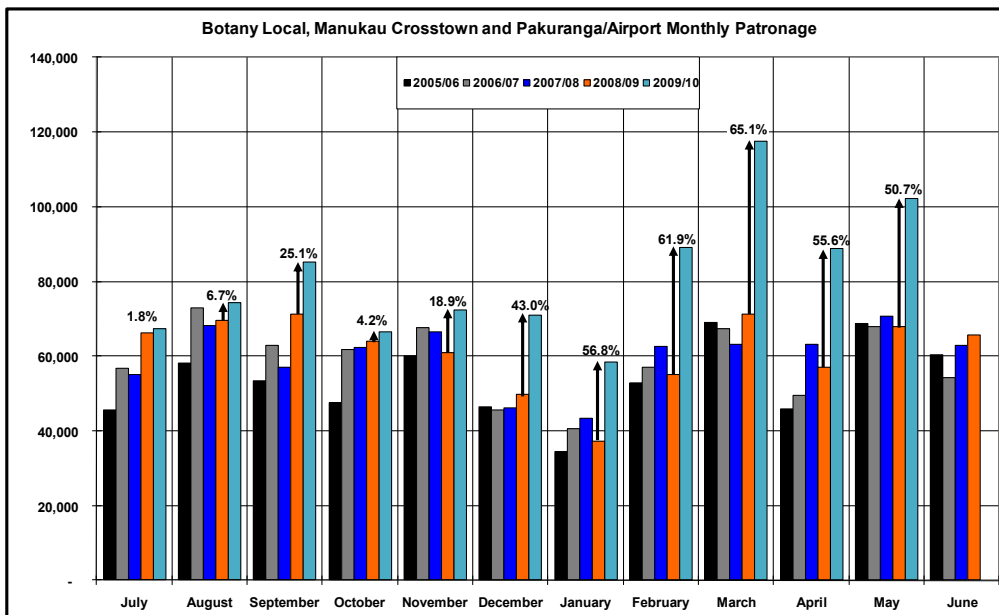
Patronage Analysis

Growth in the bus sector has been seen primarily in the North and South of Auckland. These are areas where services have been redesigned over the last two to three years with simpler and higher frequency services. ARTA will be implementing service changes in the West sector later this year.

	North Sector (excluding Northern Express)				West Sector			
	By Month		Cumulative		By Month		Cumulative	
Jul	92,429	13.0%	92,429	13.0%	19,436	5.3%	19,436	5.3%
Aug	56,985	6.8%	149,414	9.7%	18,453	4.5%	37,889	4.9%
Sep	37,140	4.6%	186,554	8.0%	4,604	1.2%	42,493	3.6%
Oct	- 116,402	-14.4%	70,152	2.2%	- 67,013	-16.7%	- 24,520	-1.6%
Nov	31,727	4.3%	101,879	2.6%	- 27,313	-6.9%	- 51,833	-2.6%
Dec	8,354	1.4%	110,233	2.5%	- 3,550	-1.1%	- 55,384	-2.4%
Jan	25,305	5.0%	135,538	2.7%	- 897	-0.3%	- 56,281	-2.2%
Feb	35,946	4.7%	171,484	3.0%	9,546	2.6%	- 46,735	-1.6%
Mar	74,316	7.5%	245,801	3.6%	15,207	3.2%	- 31,528	-0.9%
Apr	40,173	5.4%	285,973	3.8%	- 10,928	-3.0%	- 42,457	-1.1%
May	54,067	6.1%	340,040	4.1%	11,198	2.7%	- 31,259	-0.7%
	South Sector				Isthmus Sector			
	By Month		Cumulative		By Month		Cumulative	
Jul	67,260	10.0%	67,260	10.0%	45,533	2.4%	45,533	2.4%
Aug	64,232	8.0%	131,492	8.9%	- 7,788	-0.4%	37,745	1.0%
Sep	74,351	9.7%	205,843	9.2%	- 19,564	-1.0%	18,181	0.3%
Oct	- 88,710	-11.5%	117,133	3.9%	- 561,433	-27.6%	- 543,252	-6.9%
Nov	17,496	2.4%	134,629	3.6%	- 92,578	-5.0%	- 635,830	-6.5%
Dec	27,047	4.8%	161,676	3.8%	- 37,378	-2.3%	- 673,207	-5.9%
Jan	35,255	7.3%	196,931	4.1%	18,433	1.2%	- 654,774	-5.1%
Feb	75,741	11.0%	272,671	5.0%	35,636	2.0%	- 619,139	-4.2%
Mar	146,354	16.4%	419,025	6.0%	- 9,420	-0.4%	- 628,559	-3.7%
Apr	81,234	11.8%	465,761	6.6%	- 85,626	-4.6%	- 713,229	-3.8%
May	98,297	11.8%	564,057	7.1%	19,913	1.0%	- 693,316	-3.3%

An example of passenger growth where bus services have been redesigned are presented below:

Local and Manukau Cross-town bus routes were redesigned on 1 February 2009. Routes were simplified with some extensions and new timetables. Patronage growth on these services is 50.7% (34,389 boardings) compared to May 2009, growth for the year to date (eleven months) is 33.3% (223,013) higher than the same period in the previous financial year. This has contributed to growth in the South Sector.



Bus Service Reliability and Punctuality

South, West and Isthmus Contracted Bus Services

For May 2010, 99.70% of contracted service trips were operated (Reliability measure).

Service Punctuality for May 2010 was 99.31% of services operated, measured by the percentage of services which commence the journey within 5 minutes of the timetabled start time.

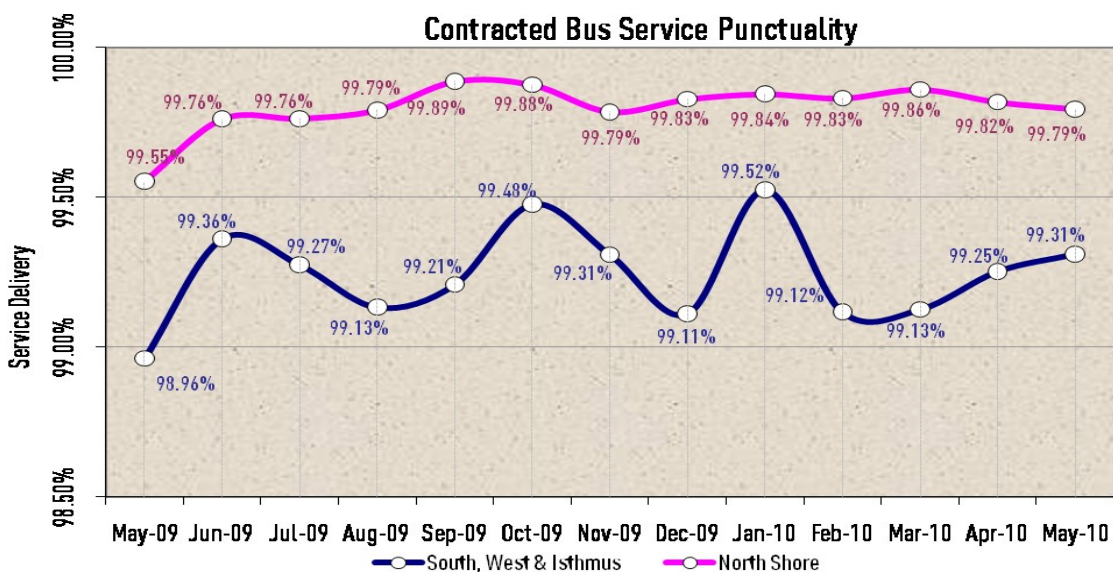
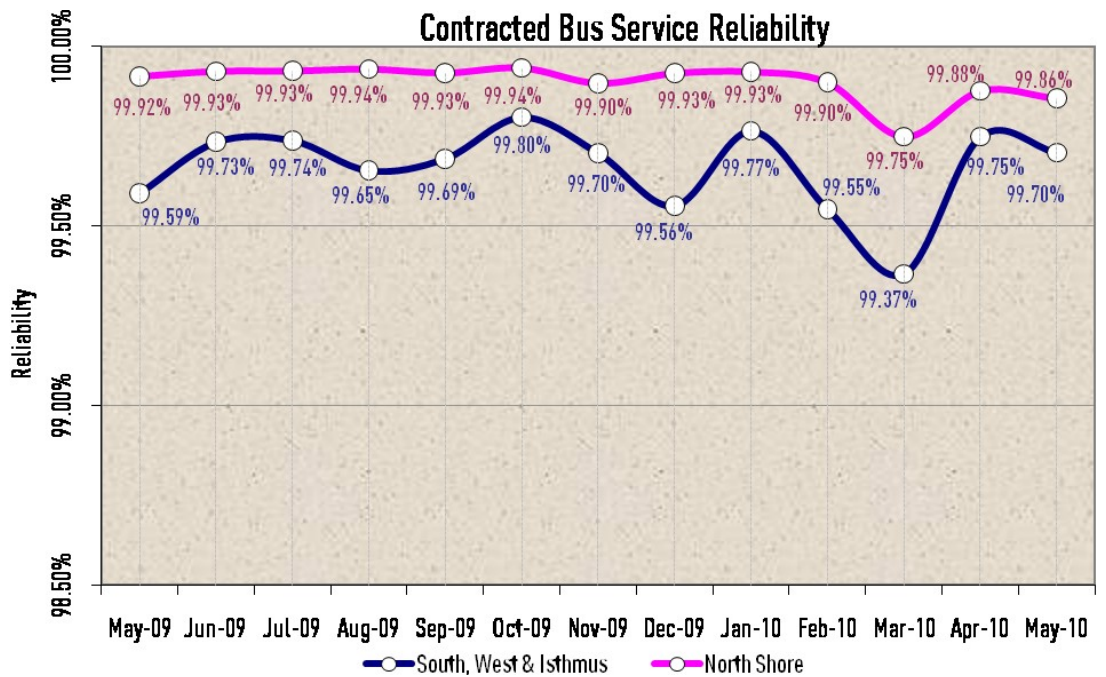
Service Punctuality and Reliability are self reported by the bus operators.

North Shore Contracted Bus Services

For May 2010, 99.86% of contracted service trips were operated (Reliability measure).

Service Punctuality for May 2010 was 99.79% 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.



1.2. SERVICE DEVELOPMENT

Final planning was undertaken in May for the launch of the first 'B-line' corridors on Mt Eden and Dominion Road, with a customer promise of a scheduled service every 1 to 15 minutes. This is the first stage of implementing a network of high frequency bus corridors where customers do not need to rely on a timetable to catch a service due to its high frequency.

Orewa Local Services

During May, final arrangements were made to the 999 and 998 of routes to redirect at the request of customers. These will be implemented 21 June 2010.

Green Bay Bus Service Changes

Work is progressing on proposed service changes to the Urban Express Green Bay bus services. This includes proposals to improve the running times on services into the CBD as well as adjusting the New Lynn Shopper service and some cross town services to integrate with rail at New Lynn. Further consultation took place with the operator during May and public consultation will take place in July.

1.3. NW RODNEY SERVICE CHANGES

Service designs are being finalised for bus service changes over the next few months in NW Rodney to simplify services.

ON-LINE BUS ARRIVALS INFORMATION

During May, final arrangements were made for the launch of on-line bus arrival information accessible through use of a specific bus stop number across all 6,000 bus stops in the Auckland region. Real-time, bus tracking, information is available at 580 bus stops where there is an on-street electronic information display and on all Mt Eden and Dominion Road corridors in preparation for 'b-line' launch. This number will increase to a target of 1,000 bus stops by end-July. All other bus stops display scheduled information.

1.4. PT SERVICE PUNCTUALITY AND RELIABILITY

Rail Service

Performance in May was affected by the high level of track protection activities in place for the platform extension work programme. While these measures were only in place during non-peak times, western line services were affected by two sites (Mt Albert and Mt Eden) and other worksites that compounded delays which flowed on to the evening peak. The measures require train drivers to stop before the worksite and obtain radio confirmation that the site is clear of obstructions and it is safe for the train to proceed. As a result there was a slight decline in performance for the month with 79.4% of services operating on-time or within five minutes of schedule, compared to 80.7% in April and 86.7% in May last year.

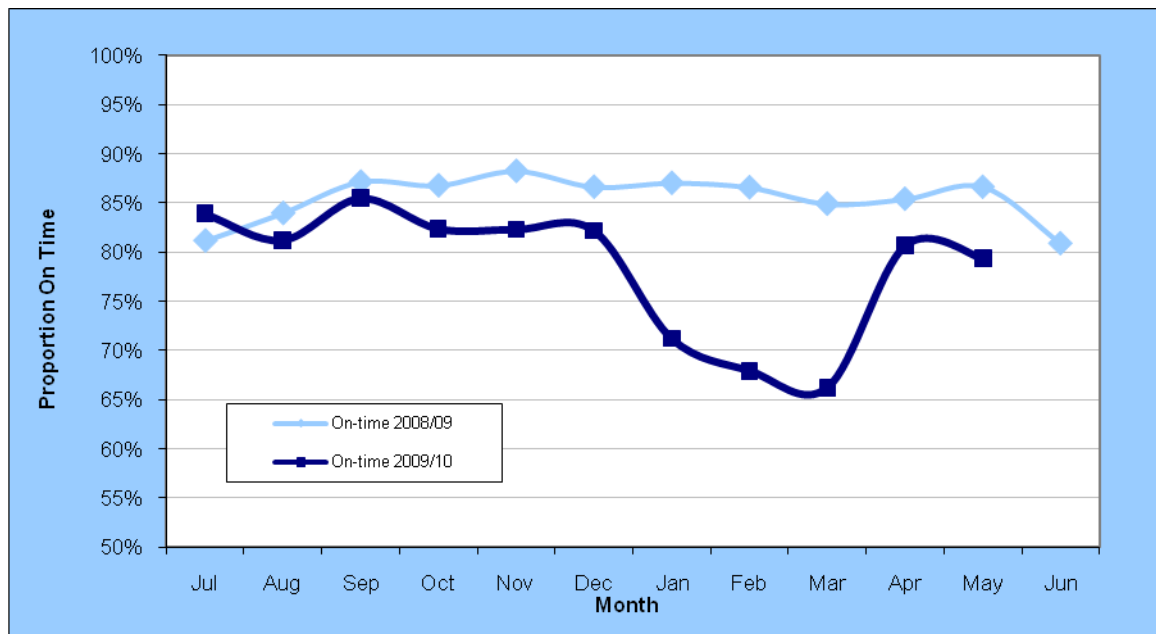
As noted above, western line service performance was impacted to a greater extent than the southern and eastern lines by the network upgrade work and also bore the brunt of the significant incidents detailed below. These factors were the primary reason for the decline in western line punctuality compared to last month with 67.2% of services operating on time or within five minutes of schedule in May compared to 72.7% in April and 87.4% for May last year.

In contrast, the punctuality of southern and eastern line services during May continued to improve on recent months with 85.5% of services operating on time or within five minutes of schedule. This compares to 84.8% last month but still below the 86.2% for May last year. The improvement is mainly due to improved track conditions and fewer major incidents.

The following major incidents were reported during the month:

- Signal, points and track failures – There were five signal or points failures that had significant impacts on service performance during May. Around midday on 12 May a fault developed with the signalling system at Britomart causing delays and cancellations on all lines. The points controlling train movements at Newmarket station failed during the latter part of the evening peak on two occasions, on 21 and 24 May, impacting on western and southern line services. On 26 May a signal fault at Pukekohe led to delays on the southern and eastern lines during the evening peak and the following day a signal fault between New Lynn and Avondale resulted in delays to services during the early afternoon.
- Train faults – There were four train faults that affected services during the month. During the evening peak on 3 May a fault that developed with a train at Papatoetoe resulted in the vehicle being removed from service with consequential delays and cancellations to southern and eastern line services. In the evening peak of 14 May a fault that developed with a train at Newmarket resulted in delays and cancellations to services on the southern and western lines. On 24 May a faulty train at Otahuhu resulted in delays to morning peak services on the southern and eastern lines and during the evening peak of the same day a train fault at Newmarket led to delays and cancellations on the southern and western lines.

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



The reliability of train services, or the proportion of services that reached their scheduled destination and were not cancelled, was 99.0% in May, an improvement on the 98.5% recorded in April and also on the 98.2% for the same month last year. Again this month there were no significant disruptive events causing multiple service cancellations and most cancellations arose from isolated train and signal faults.

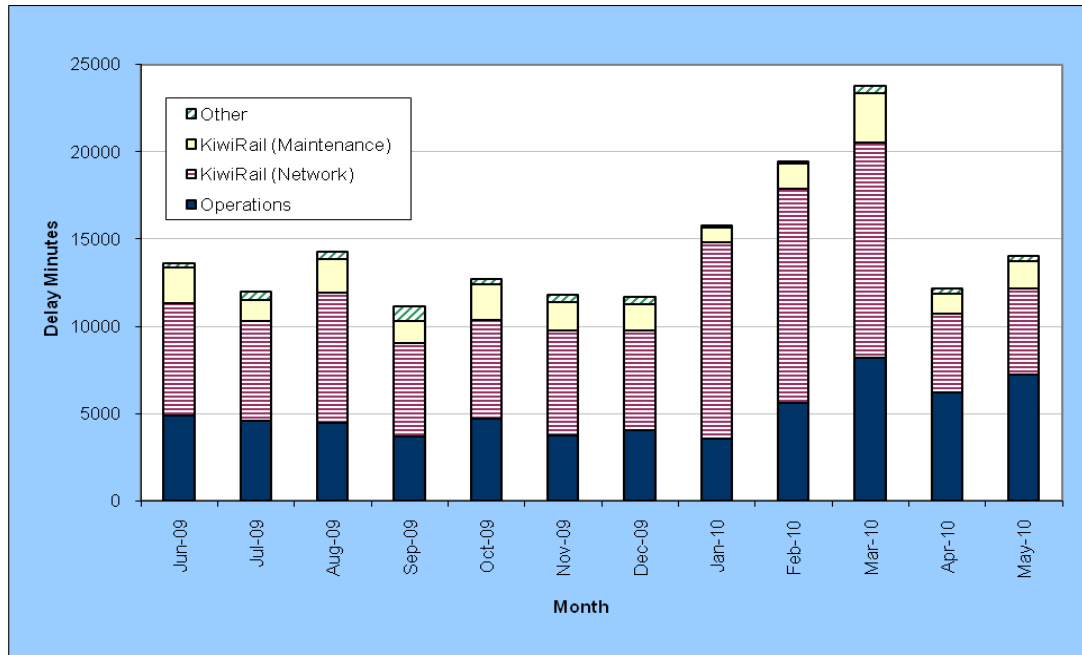
Bus replacements were in effect during May as follows:

- Sunday 9, 16 and 23 May – buses replaced trains between Avondale and New Lynn for track work associated with the Avondale and New Lynn (DARTs 4 and 6) projects;
- The weekend of 29 and 30 May – buses replaced trains on the entire western line in preparation for commissioning of the New Lynn to Avondale track duplication project (DARTs 4 and 6), platform extension work at Kingsland and Mt Eden and the removal of the redundant platforms at Boston Road.

Passenger Delay Minutes

Delay minutes increased by 15.2% in May compared to April. The Network performance was mainly influenced by the track protection measures in place on the eastern and western lines for station platform lengthening work.

Passenger Delay Minutes – Last Twelve Months



Infrastructure-related delay minutes made up around 35% of delay minutes during May. There was a reduction in all the groups compared to last month with the exception of track protection measures which made up nearly 65% of all infrastructure-related delay minutes. In particular, delays caused by speed restrictions were at the lowest level since the commencement of the current track access arrangements.

	Delay Minutes	Proportion
Network Control	529	10.7%
Signal/points failure	899	18.2%
Speed restrictions	328	6.7%
Track protection measures*	3,182	64.4%
Total	4,938	

*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.

1.5 MAJOR INFRASTRUCTURE WORKS

Victoria Park Tunnel and North Shore Watermain Relocation

Construction on Victoria Park Tunnel began in November 2009 and is expected to be completed in April 2012.

Watermain works in Jerovis Rd between Dedwood St and St Marys Rd are anticipated to be completed in mid June 2010.

On Sunday 9 May 2010 road realignment was undertaken Victoria St West and at the bottom of Franklin Rd to enable tunnel construction. The changes retain existing road capacity and will remain in place for approximately 6 months.

Vector 110kv Network Reinforcement Project Symonds St

Vector works were underway in May in Symonds St as part of 110kv network reinforcement project between Airedale St and Liverpool St substations. Ducting work was undertaken previously in conjunction with the Central Connector upgrade.

Works commenced in Symonds St on 21 April 2010 and are anticipated to be completed by 14 June 2010 (an extension of 14 days on the original anticipated completion date).

The cable hauling and jointing works require two joint bays to remain open for the duration of the works, reducing lanes and intersection capacity at the Symonds St intersections of Wellesley St and Wakefield St

Bus route diversions for The Link, City Circuit and Midtown (New North Rd and Sandringham Rd corridor) services will remain in place for the duration of the works. Impacts to bus services are being monitored.

1.5. SPECIAL EVENT PASSENGER TRANSPORT SERVICES

Events

28 events were held in May, and 12 had an impact on Public Transport either with road closures and/or route diversions, or had additional services provided by ARTA.

Blues vs. Chiefs Eden Park Friday 14 May (Attendance 14,820)

This was the last game of the Super 14 Season. As with the other events, integrated ticketing was available to patrons. Special Event Bus Services from North Shore (via Northern Busway) and Midtown were provided and rail services were supplemented to both Britomart and the west.

Passenger numbers were:

	Ingress	Egress
Rail	2132 14.39%	1882 12.70%
Bus - Midtown	282 1.90%	279 1.88%
Bus – Nth Harbour	207 1.40%	211 1.42%
Pax Total	2621 17.69%	2372 16.01%

Warriors vs. Cowboys Mt Smart Friday 14 May

One additional southern rail service was inserted post game to allow patrons a better travel time away from Mt Smart after the game. Passenger numbers were:

	Ingress	Egress	Total
Rail	110	76	186

Warriors vs. Rabbitohs Mt Smart Sunday 23 May

One additional southern rail service was inserted post game to allow patrons a better travel time away from Mt Smart after the game. Passenger numbers were:

	Ingress	Egress	Total
Rail	128	172	300

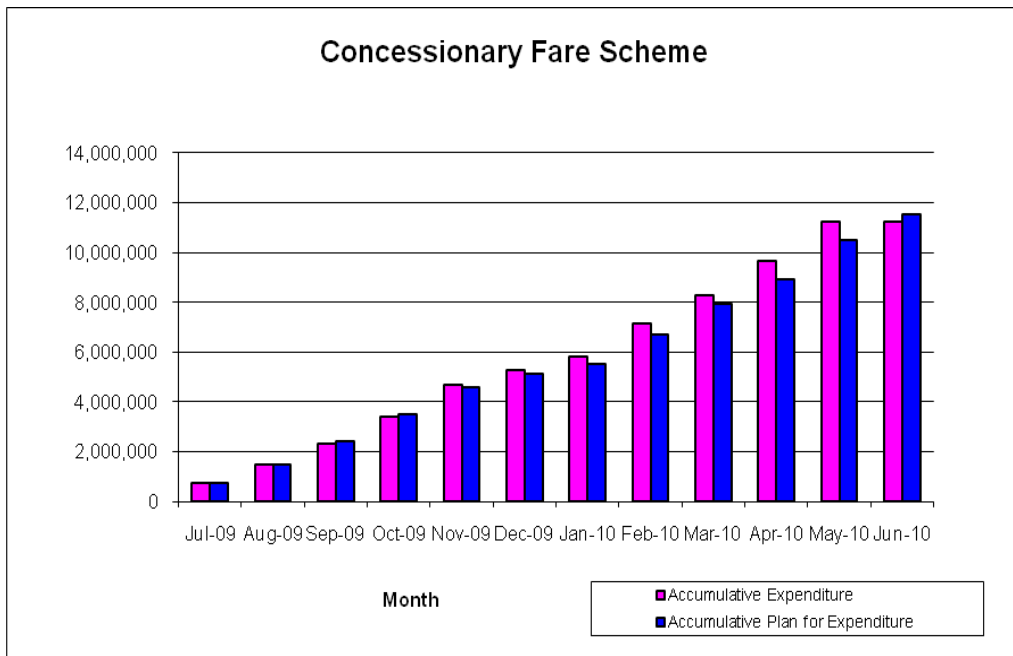
1.6. REGISTERED SERVICE NOTIFICATIONS RECEIVED BY ARTA UNDER THE PUBLIC TRANSPORT MANAGEMENT ACT 2008

Under the Public Transport Management Act 2008, the following applications for registered services have been approved during May 2010:

- Howick & Eastern Buses Ltd.: Notification to vary the Stanley Bay ferry service timetable to advance 4 return trips departing Auckland to Stanley Bay by 5 minutes Monday to Thursday only. Approved 13-May-10.

1.7. PUBLIC TRANSPORT CONCESSIONARY FARE SCHEME (CFS)

Expenditure for concessionary fare reimbursements is over budget for the eleven months ended May 2010. The expenditure is \$11,218,000 against a budget of \$10,506,000.

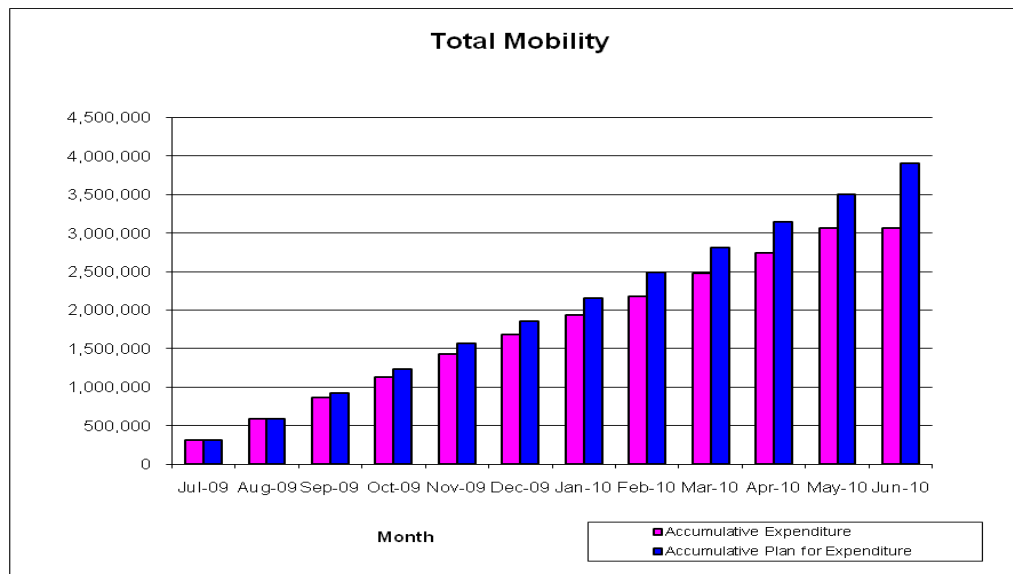


Expenditure for the SuperGold card is not included within this graph as it is funded 100% (for non-peak travel) by NZTA. The expenditure for SuperGold for the eleven months ended May 2010 is \$9,167,000.

1.8. AUCKLAND TOTAL MOBILITY SCHEME

136 new Total Mobility applications were processed in May 2010 compared with 129 in February, 171 in March and 166 in April.

Expenditure for Total Mobility reimbursements is under budget for the eleven months ended May 2010. The expenditure is \$3,070,000 against a budget of \$3,501,000.



1.6 TRAVEL PLANNING

School Travel Planning

No schools launched their travel plans during May

Walking School Buses

The following WSB's became active during May:

- Opaheke School:
- Albert St route
 - Gaylands Place route
- Marist School (Mt Albert):
- Mt Albert YMCA route
- Peninsula Primary School:
- Roby Street route
 - Wharf Rd route
 - Wakaroa route
 - Neil Ave route

Workplace Travel Planning

The following workplaces are in the process of carrying out baseline surveys:

- ASB
- Victoria Park Tunnel Consortium

2 PROJECT DELIVERY

2.1. ROLLING STOCK PROCUREMENT

Renewals Projects

- **Interim Rolling Stock SA Trainsets 18-23**

Trainsets 21 and 22 are now in Auckland ready for commissioning in June/July 2010. Trainset 23 and make-up carriages will be available for the September timetable changes.

2.2. INFRASTRUCTURE DEVELOPMENT

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

Western Line Duplication Stage 3 – Avondale (DART 4)

Station construction is complete and minor issues are being resolved. The formal opening will take place on 8 June with full passenger services planned to run from 14 June 2010.

Western Line Duplication Stage 3 - New Lynn (DART 6)

Construction of the station building superstructure, platforms, and bus interchange is well advanced. The northern side of the platform will open on 8 June after the Queen's Birthday weekend, enabling the start of train services on the second track.

Distributed Stabling (DART 17)

- **Western Line Site Henderson (formally Railside Avenue)**

The main stabling area physical works is complete and the site is now available for operation.

- **Tamaki Drive – The Strand**

Planning and development of co-ordinated design and implementation is progressing well. Detailed design has commenced for the staff accommodation area and staff parking requirements. The Concept Design is under review for acceptance by key stakeholders.

2.3. FERRY TERMINAL DEVELOPMENTS

Birkenhead

Steel piles are now complete and work is underway on the hydraulic platform, fender system, plant room and terminal building alterations. The revised project completion date is September 2010.

Hobsonville

ARTA is in the process of engaging a designer to progress detailed design. The construction is expected to commence early 2011 with completion anticipated for the second half of 2011. Hobsonville Land Company is progressing coastal consents.

2.4. NETWORK DEVELOPMENT

Onehunga Branch Line Rehabilitation (DART 19)

Installation of platform assets has commenced at both Te Papapa and Penrose. Full construction of the platform at Onehunga has commenced and works are progressing well with the expected completion of all three platforms by mid July 2010.

Manukau Rail Link (DART 9)

ONTRACK is continuing to excavate the rail trench and work is progressing well. The commission for the detailed platform design is being progressed and the project is still on programme to allow train operations to commence in July 2011.

Rugby World Cup 2011 - Kingsland Station

Progress at Kingsland has been hampered by the recent spell of wet weather but piling works have been completed. Work is now commencing on the support structures for the platform extensions along with the emergency fire egresses from the northern and southern platforms.

2.5. REAL TIME PASSENGER INFORMATION SYSTEMS (RTPIS)

Type 1 & 2- VPIDs for Bus Services, Phases 0, 3 & 4:

The RTPIS system expansion program of on-street infrastructure: that comprises 173 VPIDs at bus stops is completed. However the following projects have been added to the program:

- **The New Lynn Bus/Rail Interchange:**

- **Bus Terminal** –presently being constructed, incorporating five bus stop bays, a double sided VPID to display bus service ETAs is being installed in each bay. The planned completion has been brought forward to July 2010.
- **Concourse Waiting Area** - a 42 inch LCD screen is being installed in the bus passenger waiting area of the concourse to display ETAs of all bus services that use the transport centre. Planned completion August 2010.

- **Onehunga Bus/Rail Interchange** – installation of a double sided VPID at the new bus stop to be located adjacent to the main entrance of Onehunga Rail Station. Planned completion, 31 August for the station opening in September 2010.

Rail Services RTPIS Projects:

Upgrade of Operating System for Completed Projects:

- New Lynn Rail Station – PIDs installed, commissioned with temporary local operating system for station opening.
- Manukau Rail Station – the concept design for PIDs is completed and the physical works are being scoped and priced.
- Onehunga rail Station – a concept design is being prepared for a gateway PID to be located over the main entrance.

2.6. ASSET MANAGEMENT

Downtown Ferry Terminals Structural renewals (Piers 1 & 2)

Works are now substantially complete on Pier 1, eliminating the impact of noise on businesses nearby for the moment. Due to some difficulties with planning alternative fuelling arrangements for ferry operators, commencement of work has been delayed on the area located beneath the contractor's site area and the diesel tank on Pier 2. This is now planned to commence during June 2010.

3 STRATEGY AND PLANNING

3.1. STRATEGIC TRANSPORT PLANNING

CBD Rail Loop

The business case and the concept designs for the preferred alignment and stations locations are progressing. It is anticipated that a draft concept design and business case for the project will be completed by September 2010.

The Regional Public Transport Plan (RPTP)

The RPTP has been released with copies of the plan and background document available on the ARTA website.

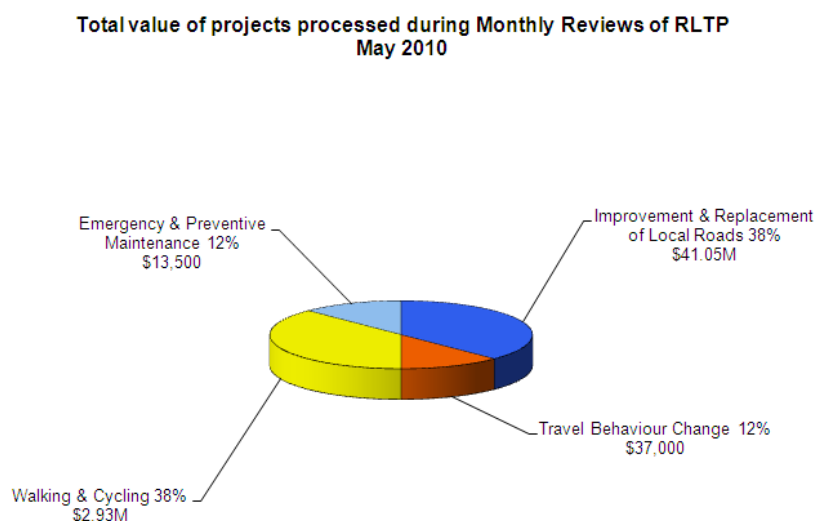
3.2. PLANNING AND PROGRAMMING

2009/2012 Auckland Regional Land Transport Programme (RLTP)

During the April monthly reviews, 8 funding applications totalling \$44,034,173 were submitted to ARTA for consideration.

ARTA recommended 7 applications worth \$43,866,873 for approval to NZTA while the remaining application worth \$167,300 has been declined. Of these recommended applications, 5 applications worth \$40,254,873 have been approved for funding while the remaining 2 applications worth \$3,612,000 have been deferred by NZTA for further information.

Figure 1 shows the breakdown of scheme types.



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

Table 1 – May Recommended Schemes to NZ Transport Agency

Regional Land Transport Programme Management							
Project name	Description	Activity Class	Phase	Cost	Comments (ARTA)	Outcome (NZ Transport Agency)	
May 2010							
ACC	Alten Road Pavement Failure 27 April 2010	Immediate response and emergency reinstatement works after sustained heavy rainfall.	Maintenance	Construction	\$13,500	Recommended	Approved.
ACC	2009-12 Te Wero Bridge	Construction of a new, interim pedestrian and cycle bridge across the Viaduct Harbour entrance.	Walking and Cycling	Construction	\$2,703,000	Recommended	Deferred pending NZTA approval.
MCC	Mill Road Corridor	Investigation of Redoubt Road, Murphys Road and Mill Road to determine a preferred route and alignment for an upgraded connection between Manukau City and Papakura District.	Improvement & Replacement of Local Roads	Investigation	\$909,000	Recommended	Deferred pending approval from NZTA Board Committee.
PDC	Papakura School Travel Plan Infrastructure	Strategic investment in walking infrastructure for schools and particularly aligns with the development of a naturally low speed environment.	Walking and Cycling	Construction	\$60,000	Recommended	Approved.
RDC	Orewa West Walkway/Cycleway	Interim surface to cycleway that was proposed to be constructed by developers who are building more slowly than was previously expected.	Walking and Cycling	Construction	\$167,300	Not Recommended	Declined.
WCC	Glen Eden Town Centre Parking Study	Study required to provide data on parking occupancy and duration to enable the preparation of the Glen Eden Town Centre parking management plan.	Travel Behaviour Change	Study	\$37,000	Recommended	Approved.
WCC	New Lynn ToD Project - Stage 1 and 2 - Property	Second and final stage of the New Lynn TOD package of works.	Improvement & Replacement of Local Roads	Property	\$5,712,000	Recommended	Approved.
WCC	New Lynn ToD Project - Stage 1 and 2 - Construction	Second and final stage of the New Lynn TOD package of works.	Improvement & Replacement of Local Roads	Construction	\$34,432,373	Recommended	Approved.
Total New Schemes					\$44,034,173		

In the May Land Transport Programme review, the majority of the requests were cash flow adjustments to the 2009/10 programme, moving funding that is unlikely to be spent in this financial year into the 2010/11 financial year.

Notable approvals were to WCC programme, Stage 1 & 2 construction funding for the roading improvements associated with the New Lynn TOD.

3.3. WALKING AND CYCLING COORDINATION

2010 Annual Cycle Counts

The final Regional Manual Cycling Count reports were sent to local councils, NZTA and ARTA in early May. The Manual Cycle Monitoring programme is conducted annually across the region and is coordinated by ARTA. The count is always carried out in the second week of March to ensure consistency from year to year and is a one day snapshot of cycling in the region. Sites are monitored in the morning peak period from 6.30am to 9.00am and then from 4.00pm to 7.00pm. This year 84 sites were monitored across the region which is 3 more than in 2009. Weather conditions were mostly fine at the monitoring sites in the morning. In the evening the weather was fine in the north, west and central areas but intermittent rain was experienced in the south. A statistically significant increase in cycle movements of 27% across the region was recorded when compared to 2009. Over 12,000 cyclist movements were recorded at 84 sites across the region. Since monitoring was started back in 2007, cycling has increased by 26% across the region. As shown in Figure 2 below, increases in cycling were recorded in six of the seven TLAs with the most significant increase of 39% being in Auckland City.

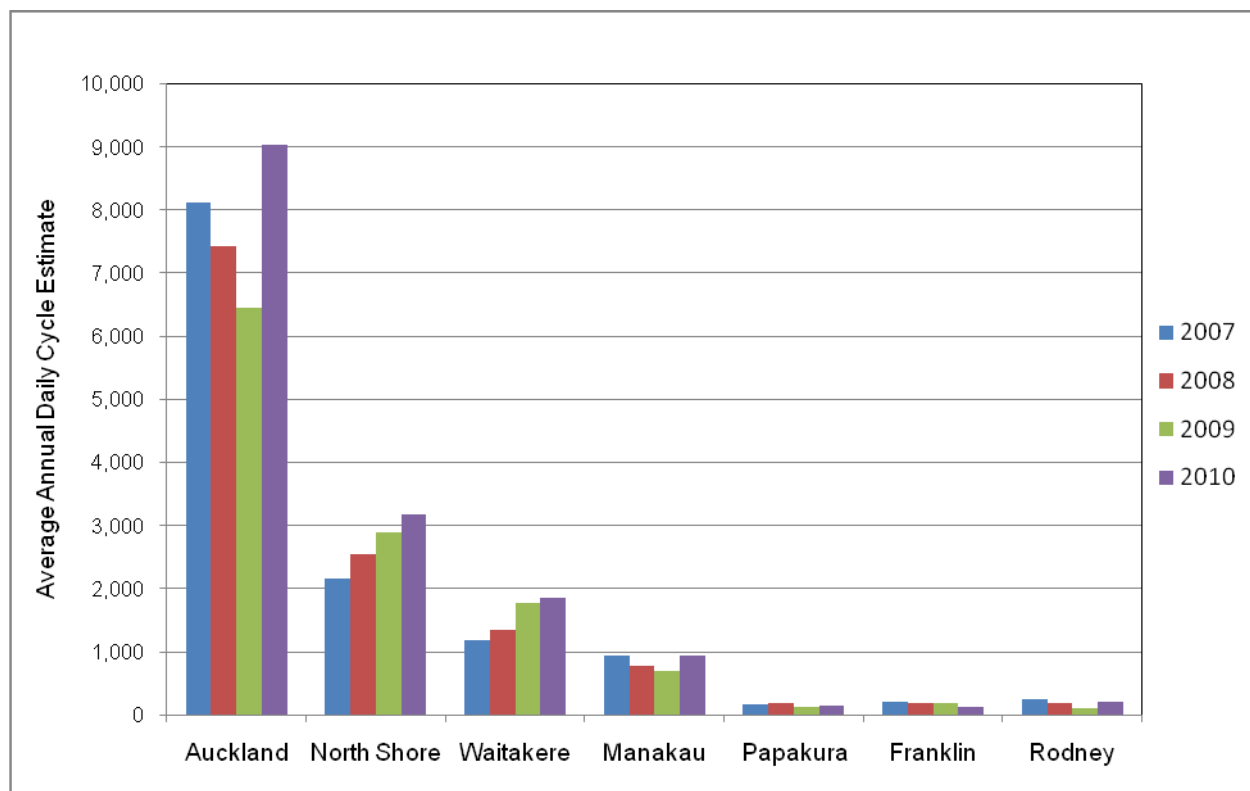


Figure 2: Regional Cycle Monitoring by TLA 2007 to 2010 (61 sites)

The region's highest Average Annual Daily Cyclist Estimate (AADCE) was 1,365 on Tamaki Drive; this had increased by 55% compared to 2009. One of the most significant rises in cycling numbers since the start of the programme in 2007 was on the North Western Cycleway with an increase of 70%. Over 600 cyclists were counted on the cycleway during monitoring this year. The recently completed \$3m Kingsland section on the NW Cycleway is sure to boost cycle numbers further as this provides an almost continuous ride from Te Atatu to the CBD. This is evidence that where there is investment in infrastructure that is connected and continuous, cycling trips will increase.

3.4. REGIONAL ROAD SAFETY COORDINATION

Two Small Project Fund applications were approved by RoadSafe Auckland in May:

- \$5,000 to the South Auckland based Harmony Trust for an evaluation of their community based Recidivist Drink Driver rehabilitation programme
- \$5,000 to the West Auckland based Ola Faasaoina 'Slower Safer Sober' project promoting road safety messages to young Pacific drivers

Regional Road Deaths at 31 May 2010 compared with 31 May 2009.

	RDC	NSCC	WCC	ACC	MCC	PDC	FDC	Region
May 10	7	1	3	8	5	0	5	29
May 09	8	4	10	6	7	0	8	43

The annual regional road toll to May 31 2010 was 29, i.e.14 less deaths than at the same time in 2009. The number of fatalities for the month of May 2010 (5) was identical to that for May 2009 (5).

4 MARKETING AND COMMUNICATIONS

4.1. MARKETING AND CUSTOMER INFORMATION CHANNELS

New Developments – May 2010

Service Consultation

Birkenhead bus services

Customer communications material was developed to advise customers of proposed changes to bus routes serving Birkenhead Wharf. Feedback on the proposal is being sought by late June.

Special Event Transport Promotions

Super 14 Eden Park - Blues V Chiefs 15 May 2010

A total of 3291 additional trips were made by train to the game (2131 to the game and 1882 after the game). This represented 16.5% of the crowd.

4.2. MEDIA AND COMMUNICATIONS

May 2010

19 May 2010

Auckland announces free ride to RWC 2011 matches

Public transport will be free to all Rugby World Cup 2011 matches in Auckland for ticketholders, enabling fans to get to the game quicker.

17 May 2010

KiwiRail releases call to bidders for Auckland's EMU fleet

KiwiRail has today called for Expressions of Interest from potential suppliers for Auckland's new electric commuter trains. – Issued on behalf of KiwiRail

14 May 2010

Free travel for Blues fans to Eden Park

The Blues will be hoping to finish their season with a win against the Chiefs when they meet at Eden Park on Saturday 15th May. Rugby fans who have pre-purchased their game ticket, and Eden Park membership holders, can ride the train and selected bus services for free to and from the event.

13 May 2010

Eden Park Transport Plan critical to RWC 2011 success

Making public transport the easiest way to get to matches will be the key to moving fans to and from Eden Park during Rugby World Cup 2011 (RWC 2011).

12 May 2010

Avoid parking woes – MAXX to the Warriors

Avoid the bother and cost of parking and catch a ride on public transport to see the Warriors take on the Cowboys at Mt Smart this Saturday 15th May.

05 May 2010

Dramatic increases on Auckland's public transport network

The Auckland Regional Transport Authority (ARTA) has hailed the latest patronage figures as "extremely encouraging" following a record 6.4 million trips in March 2010 – the highest monthly figure in the last eight years.

5 CORPORATE SERVICE

5.1. FINANCIAL REPORT

Auckland Regional Transport Authority												
MAY INCOME STATEMENT AND REFORECAST												
NZD '000	MONTH			YEAR TO DATE			FULL YEAR					
	May-10	Revised Budget	Actual	Variance Fav/(Unfav)	Revised Budget	Actual	Variance Fav/(Unfav)	Original Budget	Revised Budget	Reforecast Mar 2010	Variance to Original Budget	Variance to Revised Budget
OPERATING REVENUE												
ARC Opex Grants	8,444	7,834	(610)	86,323	81,192	(5,131)	102,393	95,600	91,747	10,646	3,853	
NZTA Opex Grants	10,456	9,798	(658)	107,507	102,725	(4,782)	132,757	119,078	115,723	17,034	3,355	
Other Grants and Subsidies	95	88	(7)	1,136	1,107	(29)	1,842	1,160	1,190	652	(30)	
Rail Fare Revenue	2,006	1,997	(9)	17,979	18,604	625	19,957	19,714	20,325	(368)	(611)	
Bus Fare Revenue	674	773	99	6,325	7,181	856	5,004	7,251	7,521	(2,517)	(270)	
Ferry Wharf Revenue	187	243	56	2,115	2,430	315	2,054	1,982	2,494	(440)	(512)	
Other Sundry Operating Income	8	9	1	103	105	2	12	12	128	(116)	(116)	
Total Operating Revenue	21,870	20,742	(1,128)	221,488	213,344	(8,144)	264,019	244,797	239,128	24,891	5,669	
OPERATING EXPENDITURE												
Human Resource	1,144	1,105	39	12,076	11,358	718	14,654	13,287	12,694	1,960	593	
Prof Services - Project Delivery	175	48	127	1,954	825	1,129	2,147	2,165	1,247	900	918	
Prof Services - Customer Services	688	601	87	7,576	6,042	1,534	10,393	8,400	7,990	2,403	410	
Prof Services - Others	380	185	195	2,802	1,259	1,543	3,413	3,405	2,728	685	677	
Support Services	230	229	1	2,532	2,521	11	2,766	2,763	2,750	16	13	
Materials	23	11	12	311	124	187	345	330	175	170	155	
Printing and Office Supplies	119	83	36	1,503	849	654	1,757	1,619	1,363	394	256	
Repairs and Maintenance	129	139	(10)	1,328	1,005	323	961	1,457	1,442	(481)	15	
Communications	20	24	(4)	266	202	64	386	289	265	121	24	
Information Systems	86	74	12	917	687	230	1,378	1,011	829	549	182	
Bus Contract	11,482	11,111	371	115,286	113,179	2,107	133,365	126,261	123,654	9,711	2,607	
Rail Contract	6,187	5,912	275	63,476	62,242	1,234	81,935	70,802	70,577	11,358	225	
Ferry Contract	523	462	61	5,607	5,318	289	6,020	6,182	5,823	197	359	
Security	82	201	(119)	832	1,119	(287)	325	914	1,160	(835)	(246)	
Advertising and Promotion	61	100	(39)	1,299	602	697	1,360	1,355	954	406	401	
Other Expenditure	115	45	70	1,852	1,984	(132)	(79)	1,983	3,157	(3,236)	(1,174)	
Depreciation	1,648	1,916	(268)	18,100	20,017	(1,917)	19,932	19,767	21,147	(1,215)	(1,380)	
Investigations Expenditure	400	140	260	2,022	1,562	460	2,809	2,851	2,030	779	821	
Total Operating Expenditure	23,492	22,386	1,106	239,739	230,895	8,844	283,867	264,841	259,985	23,882	4,856	
Net Operating Surplus/(Deficit)	(1,622)	(1,644)	(22)	(18,251)	(17,550)	700	(19,848)	(20,044)	(20,857)	1,009	813	

Statement of Financial Position

As at 31 May 2010

	ARTA					ARTA			
	Jun-09 \$000s	May-10 \$000s	Apr-10 \$000s	Movement \$000s		Jun-09 \$000s	May-10 \$000s	Apr-10 \$000s	Movement \$000s
Liabilities					Assets				
Current Liabilities					Current assets				
Trade payables	7,036	5,323	4,969	354	Cash and cash equivalents	105	145	180	(35)
GST payable	0	0	0	0	Trade receivables	554	471	832	(362)
Employee benefit liabilities	1,025	1,032	948	84	GST receivable	494	307	475	(167)
Income in advance	59	2,372	4,841	(2,469)	Accrued income	13,335	11,827	12,587	(760)
Accrued expenditure	31,421	27,548	30,118	(2,570)	Prepayments	0	2,432	4,763	(2,331)
Transport grants payable	19,819	8,206	8,206	0	Inventories	5,126	5,491	5,501	(10)
Total current liabilities	59,360	44,480	49,082	(4,601)	Related party receivables				
Non-current Liabilities					Operating account	28,975	27,120	27,776	(656)
Transport grants payable	1,152	1,564	1,564	0	Transport grants	19,819	8,206	8,206	0
Deferred tax	5,375	5,375	5,375	0	Total current assets	68,408	55,999	60,320	(4,320)
Total non-current Liabilities	6,527	6,939	6,939	0	Non-current assets				
Total liabilities	65,886	51,419	56,020	(4,601)	Property, plant & equipment	240,381	301,069	298,847	2,222
Equity					Intangible assets	21,896	21,568	21,598	(30)
Accumulated funds	4,265	5,976	5,719	257	Related party receivables				
Capital grants reserve	261,685	322,806	320,590	2,216	Transport grants	1,152	1,564	1,564	0
Total equity	265,950	328,781	326,309	2,472	Total non-current assets	263,429	324,201	322,009	2,192
Total equity and liabilities	331,836	380,200	382,329	(2,129)	Total assets	331,836	380,200	382,329	(2,129)

Statement of Cash Flows For the Period Ended 31 May 2010		
Full Year Ended 30 June 2009		As at 31 May 2010
<u>\$000</u>		<u>\$000</u>
	Cash flows from operating activities	
	Cash was provided from:	
101,532	ARC Opex grants	83,047
70,771	ARC Capex grants	49,094
7,711	ARC funding for IA grants vested in ARTA	11,201
4,457	LTNZ Capex grants	30,662
104,750	LTNZ Opex grants (excl. GST)	105,678
1,350	Other Grants and Subsidies	3,473
18,625	Rail Fare revenue	18,093
4,436	Bus Fare revenue	6,908
1,998	Ferry Wharf revenue	2,428
-	GST	0
252	Other Sundry Operating income	100
315,881		310,686
	Cash was applied to:	
222,913	Payments to Suppliers (excl. GST)	207,714
12,724	Payments to Employees	11,351
7,711	Payments to recipients of IA grants vested in ARTA	11,201
184	GST	0
243,532		230,267
72,349	Net Cash from Operating Activities	80,419
	Cash Flows from Investing Activities	
	Cash was provided from:	
0	Realisation of Other Investments	-
0	Proceeds from Sale of Intangible Assets	-
0		-
	Cash was applied to:	
72,392	Purchase and Development of Fixed Assets	80,378
0	Purchase and Development of Intangible Assets	-
0	Other Investments	-
72,392		80,378
(72,392)	Net Cash applied to Investing Activities	(80,378)
	Cash Flows from Financing Activities	
	Cash was provided from:	
0	Increase in loans	-
	Cash was applied to:	
0	Repayment of Loans	-
0	Net Cash from Financing Activities	-
(43)	Net (Decrease)/Increase in Cash & Investments Held	40
148	Cash & Investments Balances at Beginning of the Period	105
105	Cash & Investments Balances at the End of the Period	145
	Cash & Investments Balances Consist of:	
0	Bank Overdraft	-
105	Cash	145
0	Short Term Investments	-
105		145

Reconciliation of Net Surplus with Net Cash Flows from Operating Activities

	May 10 \$000
Cash was provided from:	
Net Surplus	62,832
Adjustment for items not involving cash:	
Depreciation and amortisation	20,018
Donated asset	-
Deferred tax	(0)
Movements in working capital:	
(Increase) in receivables from ARC	1,855
(Increase) in trade and other receivables	(656)
Decrease/(Increase) in Inventory	(365)
Increase in GST	0
Decrease/(Increase) in grants receivable from ARC	11,201
(Decrease)/Increase in trade and other payables	(3,265)
(Decrease)/Increase in grants payable	(11,202)
Net Cash from Operating Activities	80,419

5.2. STATEMENT OF FINANCIAL PERFORMANCE

SUMMARY OF OPERATIONAL VARIANCES

Professional Services - \$4.2m less than budget (less use of external consultants and funding constraints related to the NZTA NLTP and delay in approving the budget).

Bus Contract - \$2.1m less than budget (low fuel prices, the NZ Bus industrial dispute and low or negative indexation).

Rail Contract - \$1.2m less than budget (lower fuel prices than anticipated).

Printing, Office Supplies, Advertising and Promotion - \$1.4m less than budget (lower than expected print costs for timetables and marketing collateral and fewer advertising costs for marketing campaigns).

Human Resources - \$0.7m less than budget (less staff than budgeted).

Depreciation - \$1.9m more than budget (earlier capitalisation of projects than budgeted).

OPERATING RESULTS – MONTH MAY 2010

The results for the May month are reported against the revised 2009/10 Opex ARTA budget approved by the ARTA Board in October 2009. The revised budget was the result of reduced funding from NZTA announced in early September in the National Land Transport Programme.

Revenue

Operating Revenue on the lines Auckland Regional Council (ARC) Operating (Opex) Grants and New Zealand Transport Agency (NZTA) Opex Grants is claimed from funders in proportion to expenditure.

ARC Opex Grants are \$0.6m less than budget and NZTA Opex Grants are \$0.7m less than budget due to less expenditure than budgeted.

Bus Fare Revenue is \$0.1m more than budget due to patronage exceeding budget and the February fare increase.

Ferry Wharf Revenue is \$0.1m more than budget due to patronage exceeding budget and actual/budget phasing for berthage.

Expenditure

Major variances to budget are:

- a) Professional Services – Project Delivery is \$0.1m less than budget due to reduced expenditure in acquiring professional services for project development, additional temp services and other project related expenditure.
- b) Professional Services – Customer Services is \$0.1m less than budget due to lower than planned use of external contractors and legal advice on the Public Transport Procurement Project and a delay in consultation associated with cluster reviews (budgeted earlier in the year) and a delay in RWC modelling (now due in June), partially off-set by design and preparation work on the B-line (HFC).
- c) Professional Services – Others is \$0.2m less than budget due to no expenditure in Strategy & Planning and greatly reduced expenditure in Roading & Programming, plus lower than budgeted use of consultants by Finance & Corporate Services.
- d) Bus Contract is \$0.4m less than budget due to savings in the South / Isthmus indexation for NZ Bus, lower demand for Total Mobility and child concessions, partially off-set by senior, SuperGold and tertiary CFS which continue to see growth.
- e) Rail Contract is \$0.3m less than budget as a result of lower fuel prices.
- f) Ferry Contract is \$0.1m less than budget due to negative indexation and funding planned for service charges not yet required due to delays in the ferry procurement.
- g) Security is \$0.1m more than budget due to extra guards required for the Performance Arts Street Theatre at the DTFT, the Queens wharf open day, New Lynn station, Newmarket Station, and Britomart.

- h) Other Expenditure is \$0.1m less than budget due to a favourable cost/volume variance arising from allocating labour and overheads back to projects.
- i) Depreciation is \$0.3m more than budget due to timing differences in capitalisation of some of the fixed assets during the year.
- j) Investigations Expenditure is \$0.3m less than budget due to an underspend for the month against budget for the CBD tunnel investigation – this addresses the year to date overspend which is as a result of a budget phasing timing difference; and deferral of expenditure for station concept design to align with the station upgrades capital programme.

Net Operating Surplus / (Deficit)

Net Operating Deficit for the month is \$1.6m. This deficit arises mainly because depreciation is unfunded.

OPERATING RESULTS – YEAR TO DATE - PERIOD ENDED 31 MAY 2010

The year to date variance to budget for each category of expenditure is largely the same as those reported for the month above, except as detailed below:

Revenue

ARC Opex Grants are \$5.1m less than budget and NZTA Opex Grants are \$4.8m less than budget due to less expenditure than budgeted.

Rail Fare Revenue is \$0.6m more than budget due to higher patronage than originally planned.

Bus Fare Revenue is \$0.9m more than budget due to higher patronage than planned especially on Northern Express services.

Ferry Wharf Revenue is \$0.3m more than budget due to higher patronage and an increase in commercial rent.

Expenditure

Major variances to budget are:

- a) Human Resource is \$0.7m less than budget year to date due to fewer staff than budgeted and some vacancies that will not be recruited due to the transition process to Auckland Transport.
- b) Professional Services – Project Delivery is \$1.1m less than budget.
- c) Professional Services – Customer Services is \$1.5m less than budget due to;
 - Lower than planned costs for projects within the marketing, communications, community focused activities and customer service areas as a result of funding cuts to keep within the NZTA funding envelope resulting in some activities previously outsourced being performed in-house.
 - Lower than planned monthly support charges being incurred for the Real Time System.
 - Lower than planned costs for modelling of the Rugby World Cup
 - Lower legal fees than expected.
- d) Professional Services – Others is \$1.5m less than budget year to date.
- e) Materials are \$0.2m less than budget due to NZTA funding constraints within the School Travel Planning and Work Place Travel Planning area.
- f) Printing and Office Supplies is \$0.7m less than budget.
- g) Repairs and maintenance is \$0.3m less than budget.
- h) Communications is \$0.1m less than budget due to lower costs of mailbox drop campaigns and less server communication costs being incurred for the Real Time System than planned.
- i) Information Systems is \$0.2m less than budget due to timing delays relating to real time licence charges and licences associated with the new scheduling and journey planner software.
- j) Bus Contract is \$2.1m less than budget year to date mainly due to negative indexation for the quarterly adjusted contracts effective from 1 July 2009, the NZ Bus industrial dispute, low fuel

prices, planned changes to the City Circuit that have not been implemented, and lower than planned demand for Total Mobility, offset by senior citizens (PM Peak), SuperGold and tertiary CFS which all continue to see growth.

- k) Rail Contract is \$1.2m less than budget year to date due to fuel price savings and lower than anticipated reactive maintenance at stations partially offset by an increase in Veolia leave liability.
- l) Ferry Contract is \$0.3m less than budget year to date due to negative indexation adjustments and funding planned for service charges not yet required due to delays in the ferry procurement.
- m) Security is \$0.3m more than budget due to supplying an additional fulltime security guard at Newmarket Station for the first few months since its opening and extra guards required for the Performance Arts Street Theatre at the DTFT and the Queens wharf open day.
- n) Advertising and Promotion is \$0.7m less than budget year to date.
- o) Other expenditure is \$0.1m less than budget year to date.
- p) Depreciation is \$1.9m more than budget.
- q) Investigations expenditure is \$0.5m less than budget year to date due to the deferral of rail station concept designs, offset by a timing difference in CBD Loop tunnel investigations.

Net Operating Surplus / (Deficit)

Net Operating Deficit for the year is \$17.6m. This deficit arises mainly because depreciation is unfunded and a favourable cost/volume variance arising from allocating labour and overheads back to projects.

5.3. STATEMENT OF FINANCIAL POSITION

The key features of the Statement of Financial Position as at 31 May 2010 are:

Current Liabilities

The total trade payables have increased by \$0.4m between April and May mainly due to a general increase in Creditors.

Income in advance has decreased by \$2.3m due to the Veolia quarterly invoice.

Accrued expenditure has decreased by \$2.6m mainly due to a \$2.6m Thales (AIFS) invoice paid in May.

Creditors (included in Trade Payables)

Detail	Current	30-60 Days	More than 60 Days
Accounts Payable – May 10	\$1,216,067	\$31,183	\$5,512
Accounts Payable – April 10	\$296,049	\$0	(\$1,358)

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

Accrued income has decreased by \$0.8m mainly due to the amount claimed from NZTA decreasing.

Prepayments have decreased by \$2.4m mainly due to the Veolia 4th quarter invoice.

Debtors (included in Trade Receivables)

Detail	Current	30–60 Days	More than 60 days
Accounts Receivable – May 10	\$312,059	\$145,560	\$12,965
Accounts Receivable – April 10	\$322,970	\$149,615	\$359,710

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.