

**Date:** Tuesday, 2 June 2015  
**Time:** 10.00am  
**Meeting Room:** Rooms 1 and 2, Level 26  
**Venue:** 135 Albert Street  
Auckland

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## **Council Controlled Organisations Governance and Monitoring Committee**

### **OPEN MINUTE ITEM ATTACHMENTS**

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<b>ITEM</b>	<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
<b>10</b>	<b>Changes to the draft LTP 2015-2025 Performance Measures and Targets for Transport Theme</b>	
A.	2 June 2015, Council Controlled Organisations Governance and Monitoring Committee, Item 10 - Updated changes to the draft LTP 2015-2025 Performance Measures and Targets for the Transport Theme	3



Council Controlled Organisations Governance and Monitoring Committee

2 June 2015

Update to Item 10: Changes to the draft LTP 2015-2025 Performance Measures and Targets for the Transport Theme

Public Transport boardings modal target breakdown

1. Update to the modal breakdown for the public transport patronage targets (replaces table under point 11 within the report).

Year to 30 June	Total (millions)	Train (millions)	Bus (millions)	Ferry (millions)
2014 Actual	72.4	11.4	55.9	5.1
2015 Projected	79.4	13.8	60.1	5.5
2016	84.5	16.0	62.7	5.8
2017	89.0	19.1	63.9	6.0
2018	93.0	20.1	66.8	6.1
2019	96.8	20.9	69.6	6.3
2020	100.3	21.8	72.0	6.5
2021	102.3	22.2	73.4	6.7
2022	104.3	22.7	74.9	6.7
2023	106.4	23.1	76.4	6.9
2024	108.5	23.6	77.9	7.0
2025	110.7	24.1	79.5	7.1

**Increase to cycling trip target**

2. A review of the targets is currently underway to determine the effects of the additional \$110 million increase in walking and cycling capital expenditure budget over the period 2015/2016 to 2017/2018 with the following target proposed for the inclusion of the Long-term Plan 2015-2025.

Performance measure: Annual number of cycling trips in designated areas* in Auckland: - During Morning peak - All day	Actual 2013/14	2014/15 Annual Plan	SOI and LTP Targets			
			2015/16	2016/17	2017/18	2018/19-2024/25 (p. a.)
Draft LTP/SOI targets	141,897 (morning peak)	142,200 (AM peak) 958,000 (all day)	156,400 (morning peak) 1,054,000 (all day)	172,000 (morning peak) 1,159,400 (all day)	173,720 (morning peak) 1,275,340 (all day)	Increasing to 191,092 (morning peak) 1,402,874 (all day)
Proposed targets	141,897 (morning peak)	142,200 (AM peak) 958,000 (all day)	1.1m (all day) (AM peak N/A)	1.2m (all day) (AM peak N/A)	1.8m (all day) (AM peak N/A)	2.5m p.a – 4.3m (all day) (AM peak N/A)

3. As the new cycleway projects are in plan and build stage in the first three years, there is marginal increase in the corresponding year targets. The full effect of the additional 1.5 million trips uptake will be realised by year 2020.
4. As morning trip forecasts are not currently available, targets have been set for 'All-day' trips only.
5. As the data collection process entails installation of new cycle counters in the areas where new cycleways will be developed, the targets will be reviewed as part of the Annual Plan 2015/2016 to reflect the delivery plan and ensure robust data collection methodology is in place.