

Public Transport Monthly Patronage – May 2013

Recommendations

It is recommended that the board:

- i. Notes this paper

Executive summary

May 2013 saw patronage increases across rail, ferry and Northern Express services and a downturn on other bus resulted in the overall monthly decrease in patronage. Public transport totalled 6,593,184 passenger trips in May 2013, a decrease of 219,081 boardings or -3.2% on May 2012. Normalising for variances in school term dates (~-3.5%), a greater number of network closures on rail and a rail pre-purchase ticketing surge prior to the 29 April 2012 fare change provides for an estimated total -0.6% variance between May 2012 and May 2013.

Rail patronage for May was 1,051,501, an increase of 94,205 boardings or +9.8% on May 2012. May 2012 rail patronage was artificially low due to a large pre-purchase of ticketing due to a fare change on 29th April 2012, distorting the month on month comparison with 2013. Normalising to account for this and variances in school term dates provides an estimated +8% growth.

Northern Express patronage for May was 229,166, an increase of 7,459 boardings or +3.4% on April 2012, normalised to +7%. The localised promotional campaign targeting households in close proximity to Northern Busway stations that ran in April may have had flow-on effects as trialists continued to use Northern Express services.

Other bus services' patronage was 4,869,405, a decrease of 338,505 boardings or -6.5% on April 2012, normalised to an estimated -3.1% to account for the variance in school term dates. The residual -3.1% is a result partly of adverse weather in May and on-time running issues in May on some major corridors that are currently being assessed for improvements.

Ferry services patronage for April was 443,112, an increase of 17,760 boardings or 4.2% on April 2012, normalised to +7.7%.

Alignment with strategy

The Integrated Transport Plan identifies public transport growth and development through transformational change, building on the momentum achieved through significant patronage growth in recent years, as a key pillar for Auckland transport in the short to medium term.

The Board endorsed Draft Regional Public Transport Plan (RPTP) sets the policies, objectives and actions over the next ten years for Auckland public transport.

A three year "Next Steps" public transport change programme is being implemented along with a graduated marketing approach to grow short-term patronage and manage transformational change to the Auckland public transport system.

The Next Steps programme will also set the foundation for patronage growth towards the aspirational target of doubling public transport use over 10 years. The 10 year plan is currently under review and development.

Background

The report is a regular monthly update on public patronage in Auckland. This report looks at current patronage and trends, and provides an overview of initiatives to drive growth over the coming months. Attachment 1 provides detailed patronage levels, trends and initiatives for each transport mode for this financial year.

Strategic Context

The “Next Steps: 3-year Change Programme” (as detailed in the March Public Transport Monthly Patronage report) is an integrated approach to setting the short term foundation for a transformation of Auckland public transport and commencing the delivery of the Auckland Plan public transport objectives through seven key strategic projects (Figure 1).

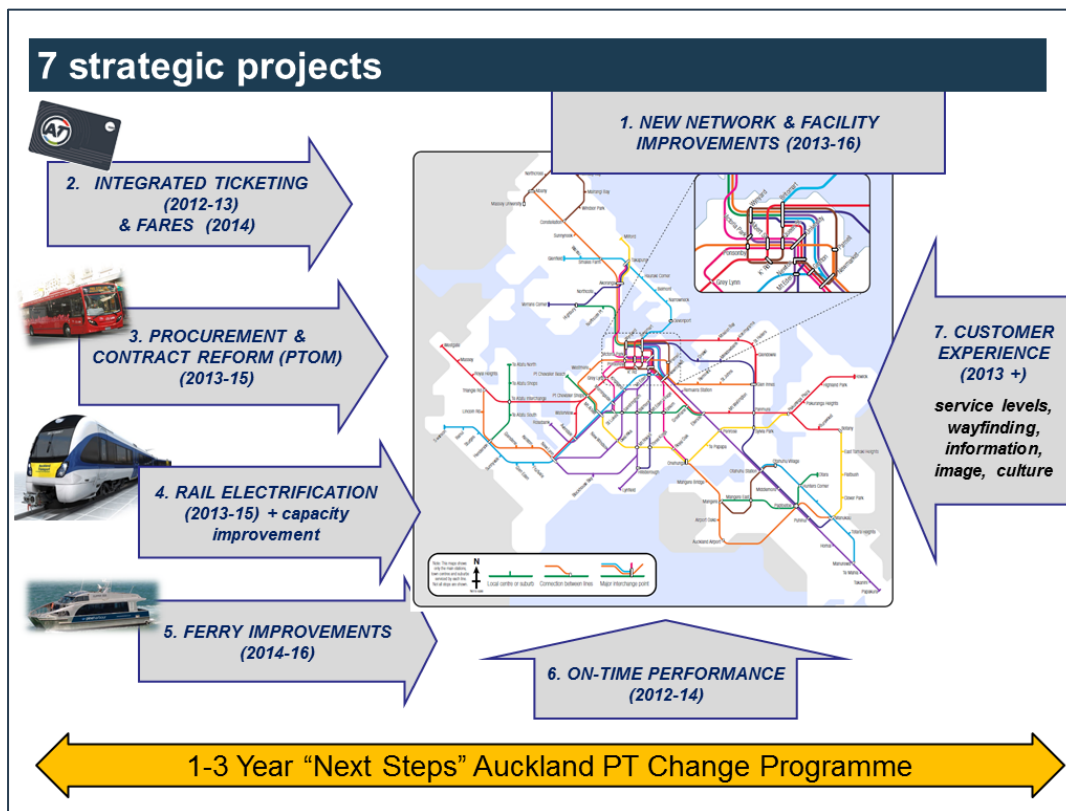


Fig 1. PT "Next Steps" 3 Year Programme Key Strategic Projects

A graduated marketing approach (Figure 2) is to be applied as the component projects are rolled out. In parallel, marketing activity will drive customer demand, while setting forth a vision for the future state of public transport in Auckland.

The seven strategic projects and graduated marketing approach are designed around the key customer growth attributes summarised at Figure 3.

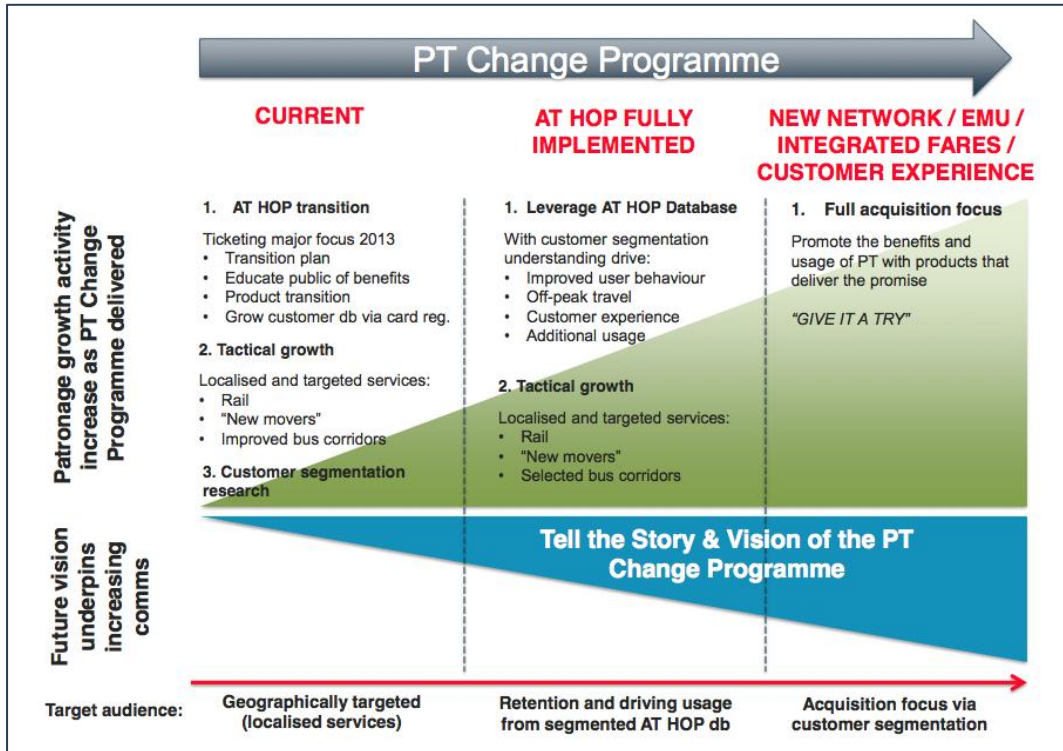


Fig 2. Graduated Marketing Approach to the PT "Next Steps" Programme

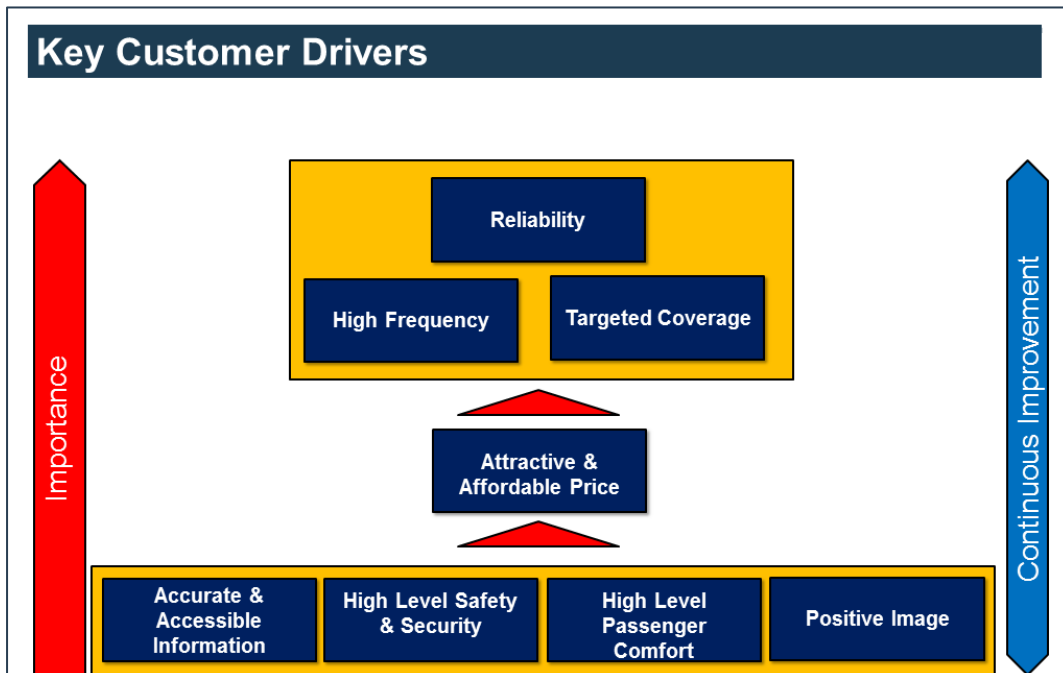





Fig 3. Key Customer Growth Drivers

Attachments

Number	Description
1	Monthly PT Patronage Report – May 2013

Document Ownership

Prepared by	Rob Pitney Campaigns Manager	
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ATTACHMENT 1

MONTHLY PT PATRONAGE REPORT – May 2013

Network Wide Summary

Auckland public transport patronage totalled 69,174,456 passengers for the 12-months to May-2013 a decrease of -0.3% on the 12-months to Apr-2013, as illustrated at Figure 4. Patronage for May-2013 was 6,593,184 boardings, a decrease of -3.2% (-219,081 boardings) on May-2012, normalised to ~-0.6%.

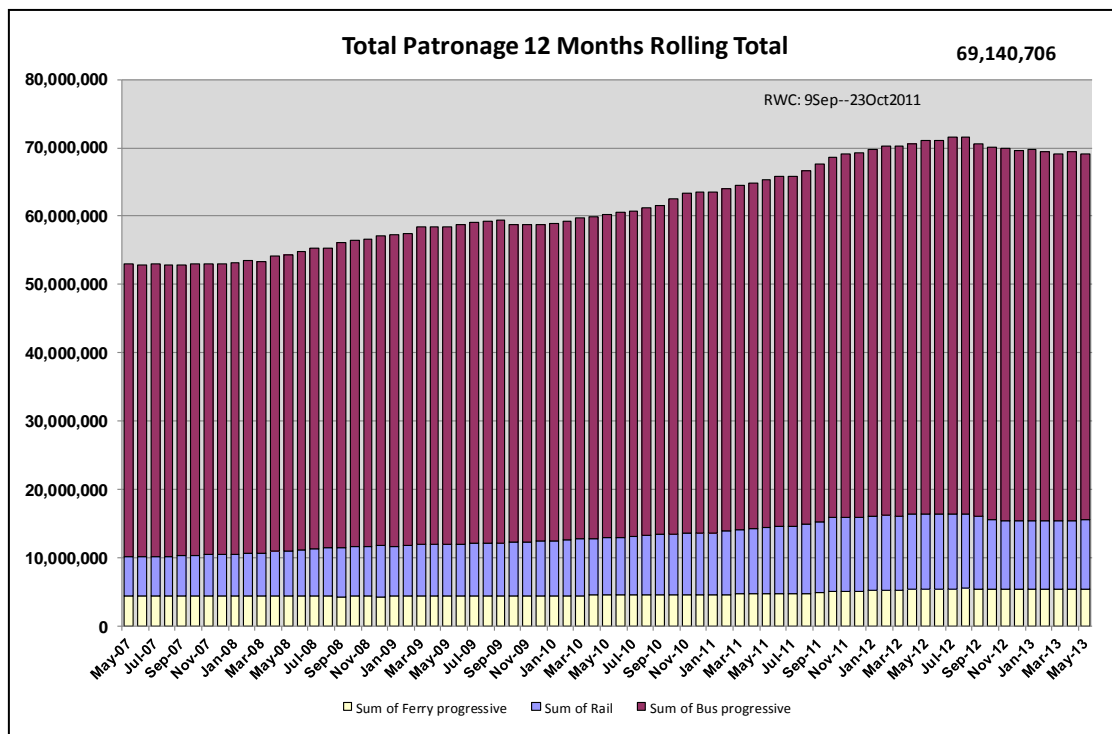


Fig 4. Total Patronage – 12 Months Rolling Total

For the financial year-to-date, eleven months to Jun 2013, patronage has decreased by -2.9% (-1,913,299 boardings) compared to the eleven months to May-2012. Normalising patronage for RWC2011 with an estimated underlying -0.4% 11-month patronage change to May-2013. This impact will drop out of the 12-month reporting cycle from Oct-2013.

	FY 2012/13 Year-to-date July 2012 to May 2012			12 Months			
	Previous Year 2011/12	SOI 2012/13	Actual 2012/13	Previous Year 2011/12 to Jun 12	Actual rolling total to May 13	SOI 2012/13 to Jun 13	Forecast 2012/13 to Jun 13
1. Rail	10,069,897	11,156,800	9,193,467	10,904,160	10,027,730	12,376,000	10,023,029
2. Northern Express Bus	2,133,762	2,243,178	2,091,717	2,311,527	2,265,248	2,457,300	2,274,815
3. Quality Transit and Local Bus (Including School Bus)	48,629,689	49,823,310	47,151,173	52,892,247	51,357,060	54,243,600	51,435,044
4. Ferry	5,083,063	5,141,100	5,125,072	5,447,890	5,490,668	5,503,100	5,493,547
Total Patronage	65,916,411	68,364,389	63,561,429	71,555,824	69,140,706	74,580,000	69,226,435

Fig 5. Summary of Patronage by mode

1. Rail

Figure 6 provides a summary of rail patronage for 2011/12 and the 2012/13 targets and performance to date:

- Patronage for May-2013 was 1,051,501 boardings, an increase of +9.8% (+94,205 boardings) on May-2012.
- Rail patronage totalled 10,027,730 passengers for the 12-months to May-2013, an increase of +0.9% on the 12-months to Apr-2013.
- Normalising for various patronage impacts between May-2012 and May-2013 gives an estimated ~+8% patronage increase. There were the same number of business days in May-2013 compared to May-2012 and special event activities were at a comparable level.

The 12 month reforecast to June 2013 for the 2012/13 financial year is 10,023,029 against the previous year results to June 2012 of 10,904,160, which included the RWC2011 patronage spike. The revised forecast for June accounts for additional track closures for electrification works. See Appendix 1 for supporting detail.

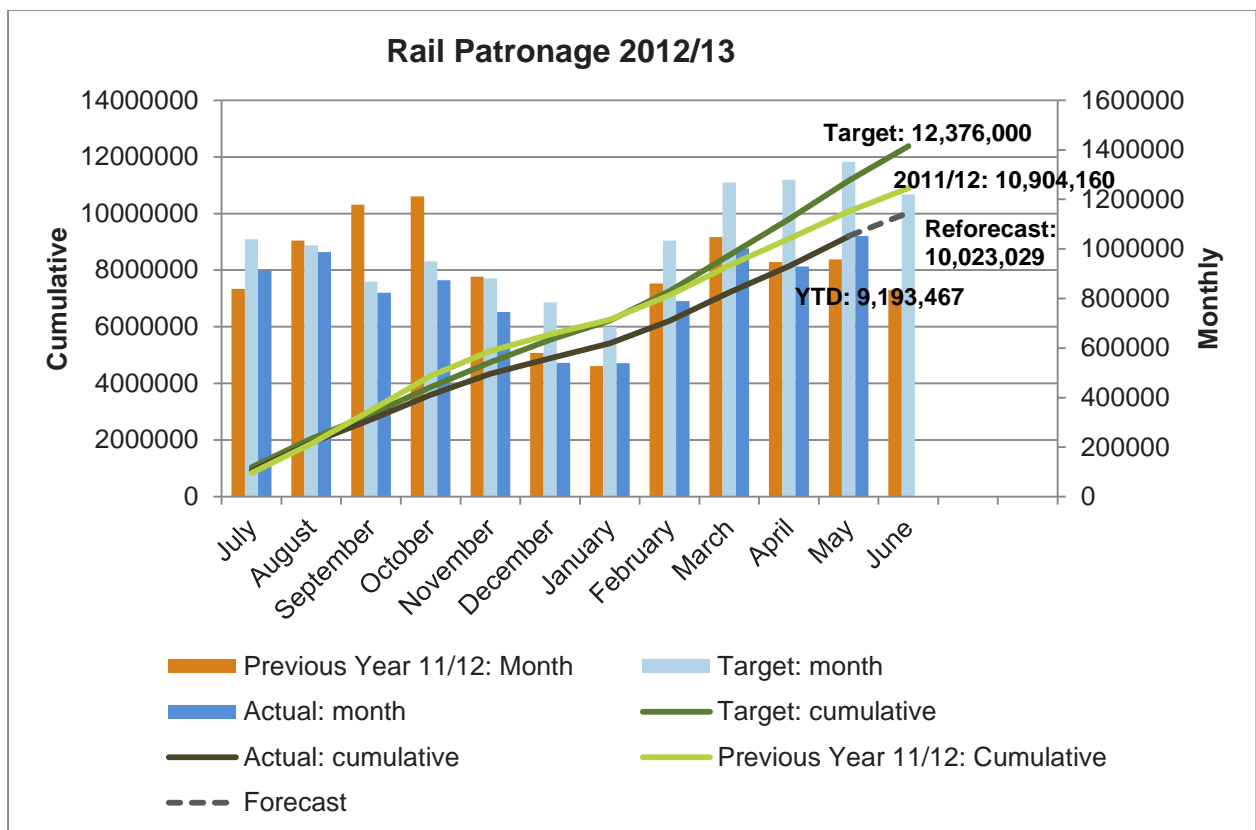


Fig 6. Rail – Patronage results vs target and previous year

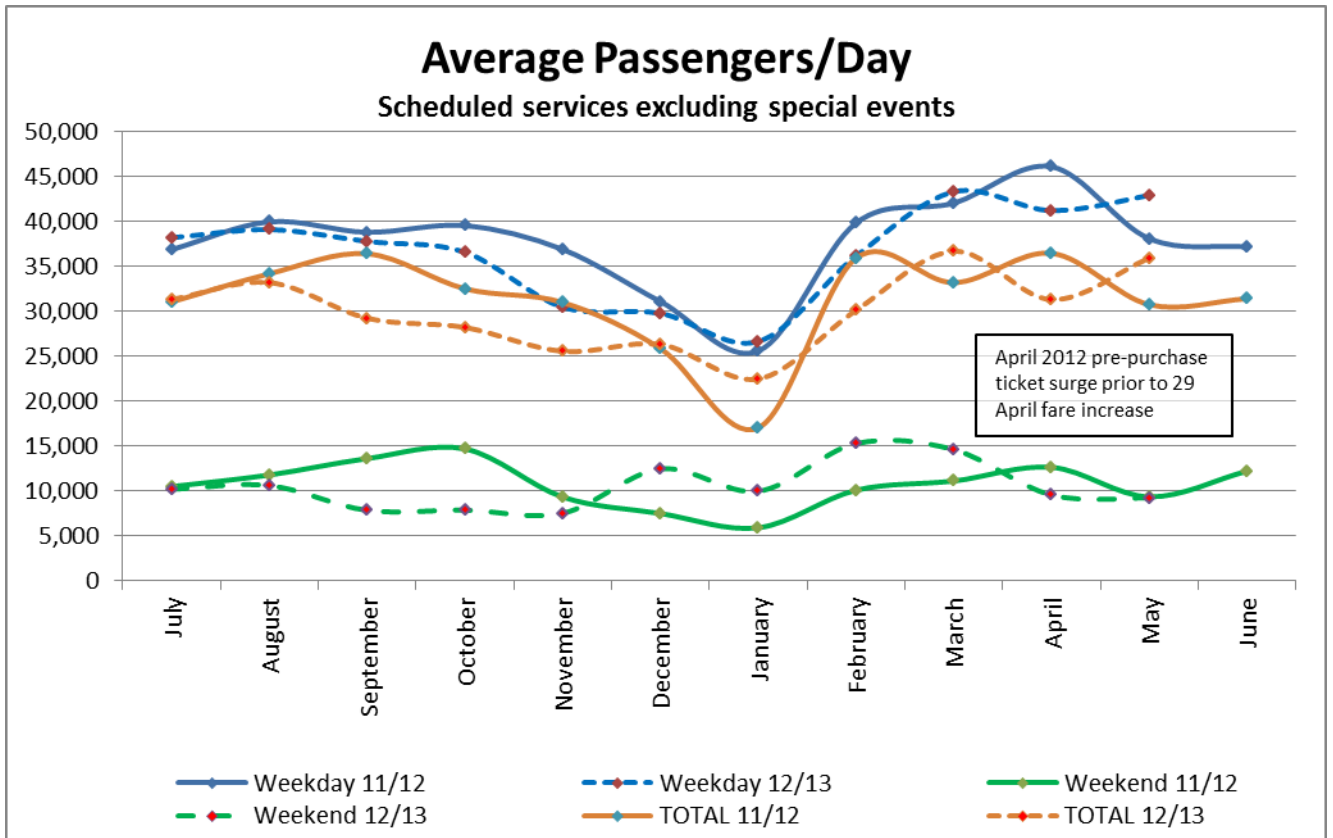


Fig 7. Rail – Average passengers per weekday

Figure 8 summarises the key negative variance impacts on rail patronage in the year to date, along with positive interventions already delivered or planned.

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					
POSITIVE INTERVENTION ACTIVITIES	Revised rail timetable to improve service performance – reliability and punctuality.																
	HOP introduction & customer campaign																
	Station upgrades completed →			Penrose	Remuera & Otahuhu	Greenlane					Papakura	Mt Albert					
	Revenue Protection			→			Shift to \$10.30 on-board fare & targeted interceptions			Shift to \$20 on-board fare							
							Revenue Protection customer awareness campaign										
										\$5 AT HOP card promo			"New movers" Campaign				
							AT Ambassadors on platform for customer assistance with AT HOP			Concession renewal		AT HOP Registration campaign					
										Tertiary sector customer awareness campaign							
										Personal Journey Planning programmes Newmarket, Panmure							
							AT HOP Customer engagement improvements										
Special event services			→						Round the Bays / Pukekohe V8's / Blues / Warriors								
NEGATIVE VARIANCE IMPACTS	2011/12 Result less than forecast at \$0.9m pax. Target = \$1.2m, therefore target -300,000 passenger trips per annum at the start of the year against actual.																
	Weekday Western Line frequency increase (from 15 mins to 10 mins) restricted due to operator risk assessment of service headway, and lack of automatic train protection																
	Mt Albert and Papakura station upgrades delayed																
	Poor timetable performance particularly on the Eastern Line				Network closures due to electrification upgrades - greater than forecast												
	Greater RWC2011 passenger impact than forecast																
					PAX accounting methodology changes (from 10-trip and monthly passes to AT HOP)												
	Opening of MIT (Manukau) deferred																

Fig 8. Rail – Positive Interventions and Negative Variances

May Activity Summary

May 2013 patronage impacts include:

- Increased revenue protection measures in place including station blockades and increased inspections (positive impact)
- Increased network shutdowns in preparation for electrification comprising night closures south of Otahuhu (negative impact: -800 passenger trips, i.e. 200 passenger trips per night)
- One week of school holidays at the commencement of the May-2013 due to differing school term dates (negative impact: no holidays in May-2012)
- An integrated campaign utilising online, street posters, train wraps and retail posters to drive rail patronage to rugby matches at Eden Park and North Harbour Stadium was undertaken. Special event activity is of key strategic importance as it generates trial of public transport by people who wouldn't normally use it on a day to day basis (positive impact: target +20,000 passenger trips) (Figure 9)

- A surge in pre-purchase of 10-trip and monthly tickets ahead of the 29 Apr-2012 fare increase resulted in an artificially low recorded patronage count in May-2012 (positive impact)



Fig 9. Rail – “Get Training For the Rugby” – Eden Park Rail Services promotion

Key Activities for June:

- “New Movers” programme launches (Figure 10). Moving house is one of the key triggers for reconsidering transport options and behaviour change. To take advantage of this opportunity, beginning June 2013, households registered on the NZ Post New Movers database will receive localised public transport information to drive awareness of their local transport options. June will see approximately 3000 homes receiving the packs.
- “On-time performance” campaign to launch on-train and at stations. The communications aim to improve customer behaviour and efficiency of loading / un-loading trains, thereby improving reliability and punctuality.
- Additional hand-held devices will be issued to Veolia Ticket Inspectors to improve revenue protection measures. All Ticket Inspectors will now have a personal device resulting in increased AT HOP validations and decreased revenue leakage.

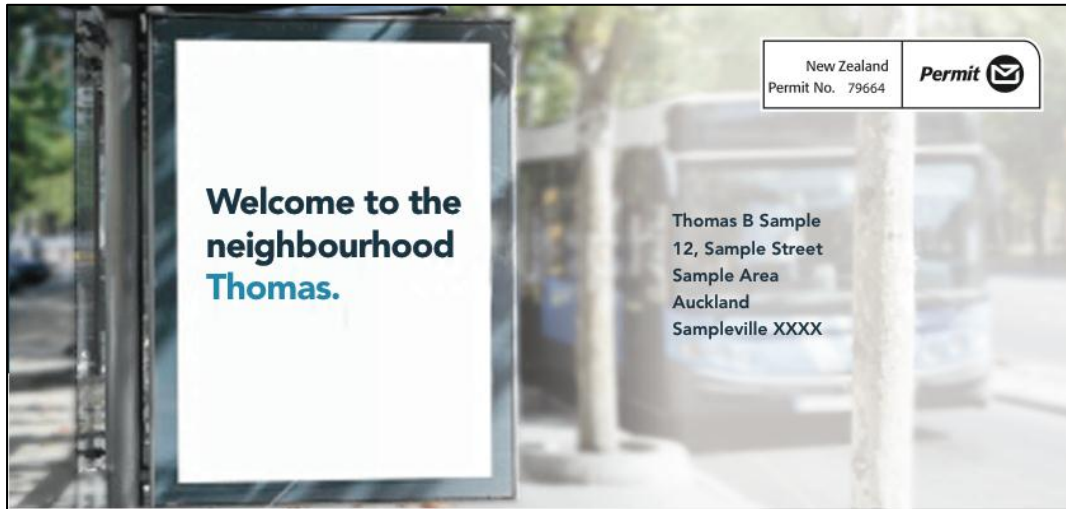


Fig 10. "New Movers" Direct Mail promotion

2. Northern Express (RTN Bus)

Figure 11 provides a summary of the Northern Express bus Rapid Transit patronage performance:

- Patronage for May 2013 was 229,166 boardings, an increase of +3.4% (7,459 boardings) on May 2012 normalised to ~+7%.

The 12 month reforecast to June 2013 for the 2012/13 financial year is 2,274,815 against the previous year results to June 2012 of 2,311,527, which included the RWC2011 patronage spike. See Appendix 2 for supporting detail.

Figure 12 summarises the key negative variance impacts, and already delivered and proposed interventions.

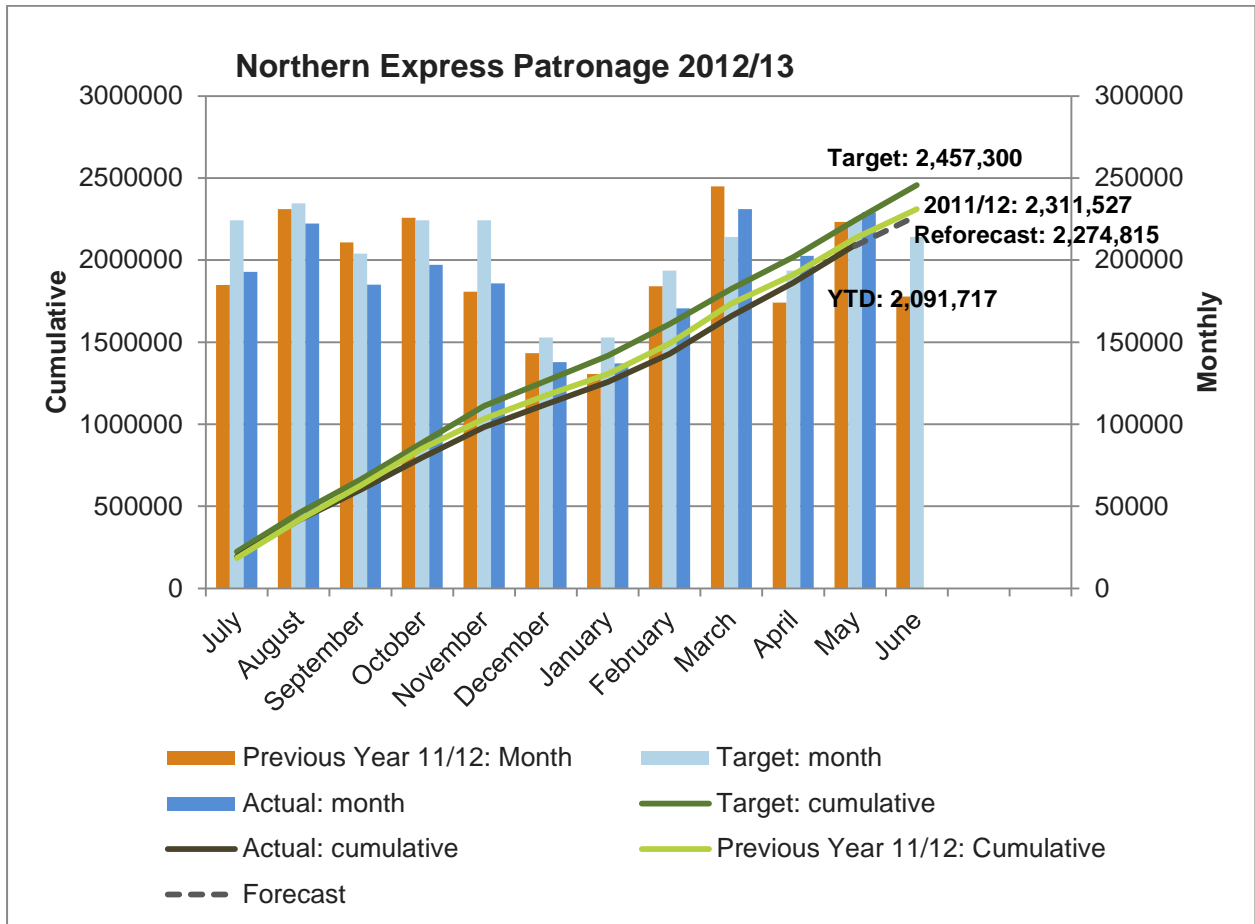


Fig 11. Northern Express – Patronage results vs target and previous year

Activity Summary for May

Patronage impacts include:

- Northern Busway billboard on the Northern Motorway, opposite Wairau Park continues until September 2013. (Figure 13).



Fig 13. Northern Busway Billboard

Key Activities for Northern Express in June:

- The priority for the next few months is the transition from existing ticket types to AT HOP. AT are working closely with the operators on operational priorities during this period.
- “New Movers” programme commences (Figure 10).

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
POSITIVE INTERVENTION ACTIVITIES											Customer Service Centres open at Northern Busway Stations		
										AT HOP Pilot & launch			
										Targeted localised customer acquisition campaign			
									Double Decker Bus launch	Northern Busway Campaign	Northern Busway Billboard		
POSITIVE VARIANCE IMPACTS							Tertiary PT campaign					"New movers" campaign	
							Busway "Use the bus" banner promotion						
							NEX vehicles rebranded						
NEGATIVE VARIANCE IMPACTS	Industrial Action - NZ Bus			Industrial Action - NZ Bus									
	Extra capacity added on route 881 (Torbay to New market via Auckland University) to provide increased consumer choice. Diverted some PAX from NEX.												
		Greater RWC2011 passenger impact than forecast											
		Victoria Park Tunnel fully open improving private car travel times across Harbour Bridge											
		AT HOP rollout delayed											

Fig 12. Northern Express – Positive Interventions and Negative Variances

3. Bus (Other)

Figure 14 provides a summary of bus (excluding Northern Express) patronage performance:

- Patronage for May 2013 was 4,869,405 boardings, a decrease of -6.5% (338,505 boardings) on May 2012, normalised to ~-3.1%.

The 12 month reforecast to June 2013 for the 2012/13 financial year is 51,435,044, against the previous year results to June 2012 of 52,892,247, which included the RWC2011 patronage spike. See Appendix 3 for supporting detail.

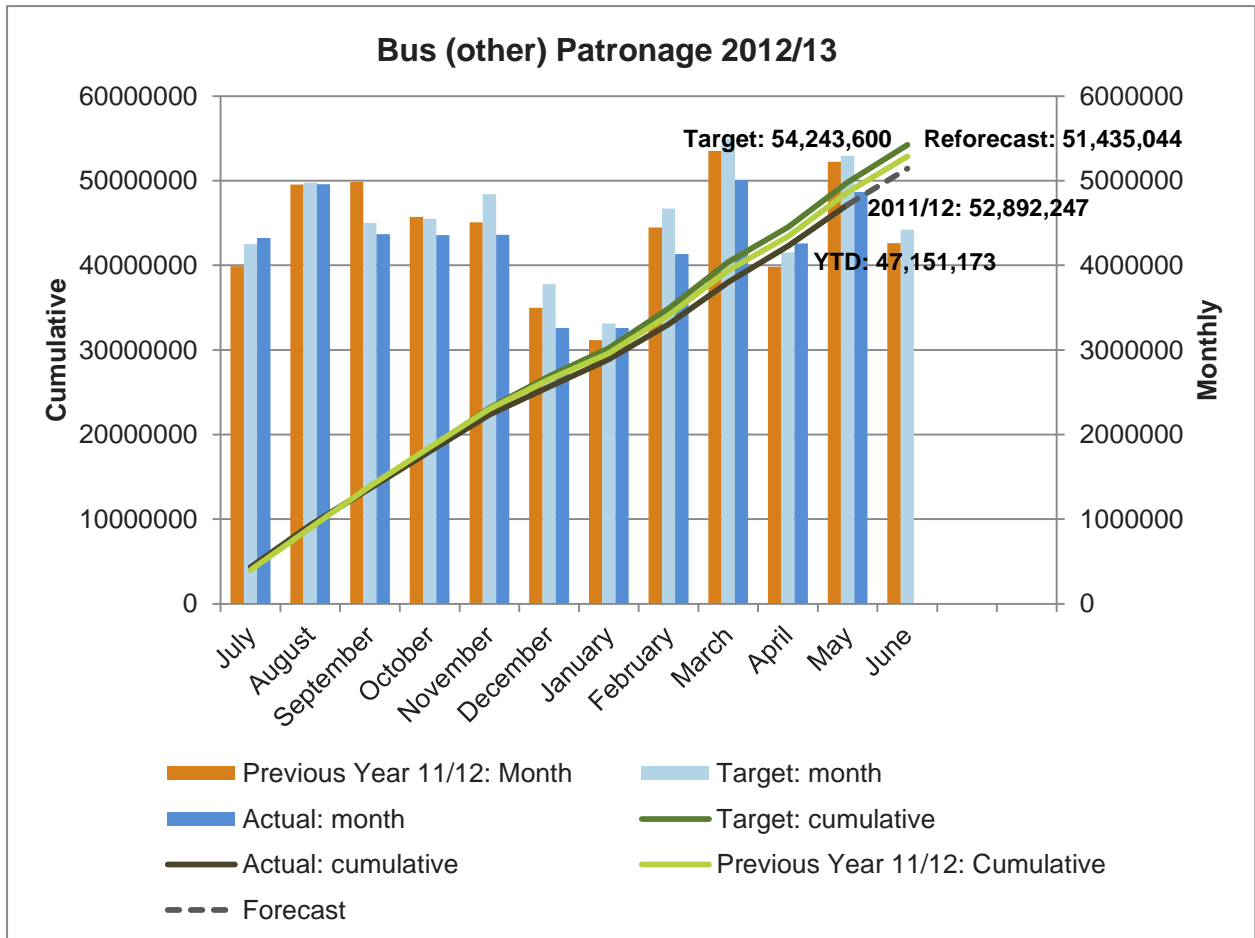


Fig 14. Bus (other) – Patronage results vs target and previous year

Figure 15 summarises the key negative variance impacts, and already delivered and proposed interventions.

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
											Customer Service Centres open at Northern Busway Stations	
										AT HOP Pilot & launch		
									Special event services: Round the Bays / Blues / Warriors / V8's			
POSITIVE INTERVENTION ACTIVITIES												Mt Eden Rd, Sandringham Rd Promotion
												"New movers" campaign
									Personal Journey Planning programmes Beach Haven, Newmarket, Panmure, Howick			
								Tertiary PT campaign				
							Busway "Use the bus" campaign					
NEGATIVE VARIANCE IMPACTS	"Meet the timetable" improvements →			Howick & Eastern		Outer LINK		New North Rd, Dominion Rd, Mt Eden Rd, Sandringham Rd, Onewa Rd		Ritchies, Birkenhead Transport, Urban Express	North Star, Go West, Waka Pacific, Metrolink	
	Industrial Action - NZ Bus			Industrial Action - NZ Bus								
		Greater RWC2011 passenger impact than forecast										
									AT Hop rollout delayed			

Fig 15. Bus (other) – Positive Interventions and Negative Variances

Activity Summary for May

Patronage impacts include:

- Additional capacity for 881 service (Albany to Newmarket via Auckland University) that was added for "March Madness" (+20%) was kept on through May to drive capacity and patronage across the network. Work is underway to explore retaining this capacity on a permanent basis and the new timetable will be in place in August which will increase capacity and the number of trips significantly. The service has grown +55% over the past 12 months due to added capacity and frequency of these services.
- Maygrove Loop extension added. A local Orewa service extended through residential area including two large retirement homes.
- Bus operators are reporting consistent downturn across all routes and attribute this partly to the poor weather in May-2013 (wettest May in Auckland since NIWA records began) which would have resulted in some lower public transport usage
- On-time performance of major corridors is associated with some of the downturn, which in May was emphasised by poor weather conditions (lower public transport use generally)

and increased resultant traffic congestion also contributing to bus service delays. For NZ Bus services, there were 14 out of 65 corridors that reported a decrease in patronage greater than 2%. The main corridors consist of Dominion Road, Mt Eden Road, Sandringham Road and New North Road

- Three less school days in May-2013 due to a variance in school term dates accounts for the -50,909 unfavourable on contracted school buses and an estimated further 100,000 unfavourable on other public bus services

Key activities for June

- The priority for the remainder of 2013 is the transition from existing ticket types to AT HOP. The transition will have a major impact of affected services as they roll out. AT are working closely with the operators on operational priorities during this period.
- Localised campaign to promote the frequency of peak time services on Mt Eden Rd and Sandringham Rd. Campaign continues through July (Figure 16).
- “New Movers” programme commences (Figure 10).
- AT HOP rollout. Urban Express becomes the first bus operator to go-live.
- AT HOP third party retail network rollout commences. The first 13 retailers comprised of tertiary locations, superettes and stationers, were launched in June. The third party retail network provides additional AT HOP card purchase and top up locations for customers and added customer experience. Four retailers are to support tertiary patronage and nine retailers are to match the Urban Express patronage footprint in conjunction with the AT HOP launch on their services on June 23.
- Route 380 “Airporter” relaunched to cover services from Onehunga to the airport and Manager Bridge utilising high profile AT branding. Designed to service both airport workers and travellers. The launch has been supported by a campaign through local media and businesses (Figure 17).



A bus from here to the city at least every

10 minutes.

Monday – Friday during peak times*

*Buses scheduled at less than 10 minute intervals between 7am and 9am, Monday to Friday.

Route 277, 274

WAIKOWHAI Three Kings Balmoral Rd Mt Eden BRITOMART

For more information visit
AT.co.nz or phone 09 366 4467
@AklTransport



Fig 16. Mt Eden Rd / Sandringham Rd tactical promotion



Take the Airporter bus from Onehunga to the airport



Onehunga • Mangere Town Centre • Domestic & International Terminals • Papatoetoe • Mairangi

380 Airporter

The 380 Airporter bus now travels between Onehunga and Auckland Airport 7 days a week.
Go to AT.co.nz for details or phone 09 366 6400



Fig 17. Airporter 380 relaunch campaign

4. Ferry

Figure 18 provides a summary of ferry patronage performance:

- Patronage for May 2013 was 443,112 boardings, an increase of +4.2% (17,760 boardings) on May 2012, normalised to +7.7%.

The 12 month reforecast to June 2013 for the 2012/13 financial year is 5,493,547 against the previous year results to June 2012 of 5,447,890, which included the RWC2011 patronage spike retaining the growth from that year. See Appendix 4 for supporting detail.

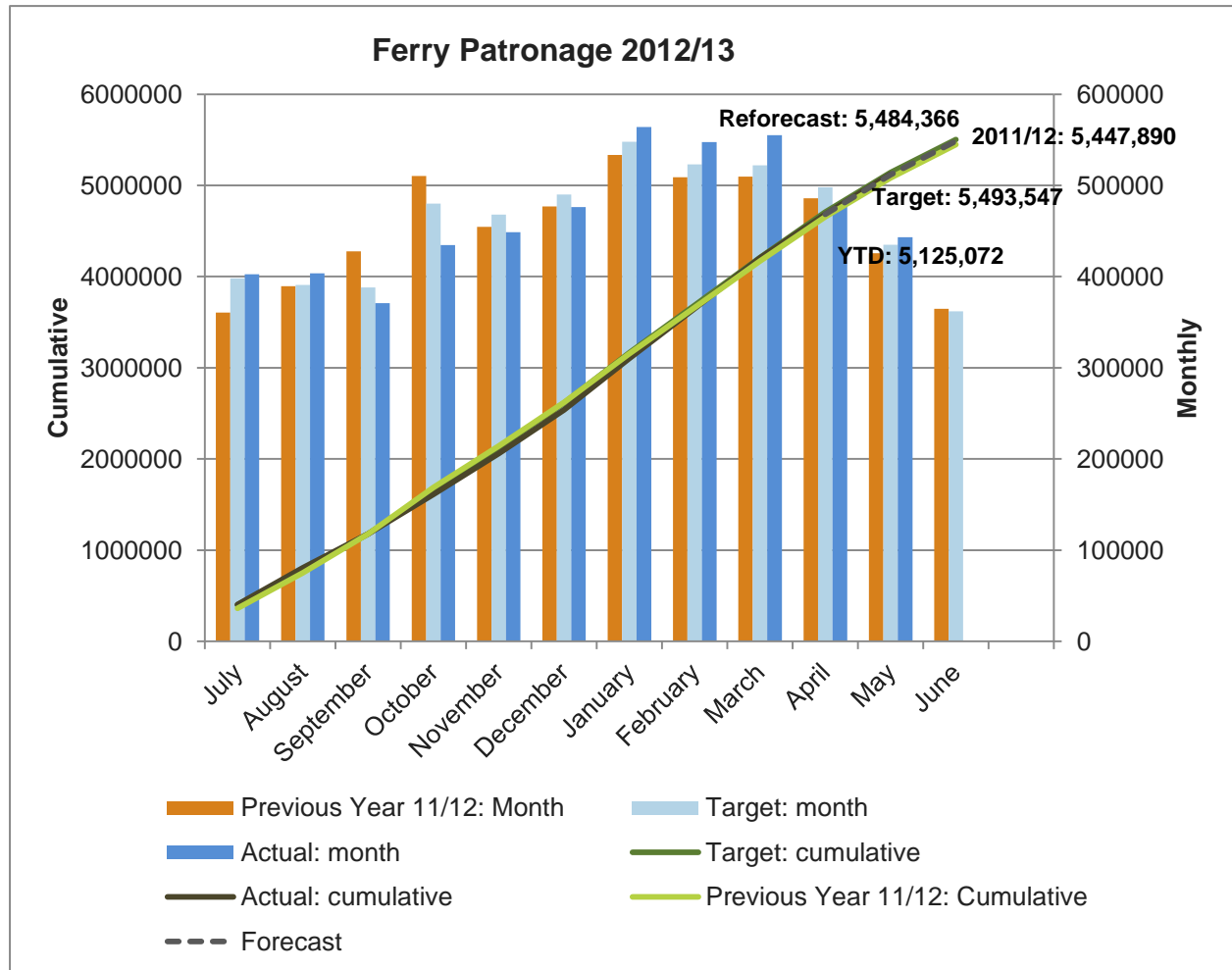


Fig 18. Ferry – Patronage results vs target and previous year

Figure 19 summarises the key delivered and proposed interventions.

	July	Aug	Sept	Oct	Nov	Dec	Jan	feb	Mar	Apr	May	June	
POSITIVE INTERVENTION ACTIVITIES													
										Exploring improved inner harbour loop and new services for Gulf Harbour, Pine Harbour.			
										Alignment of AT HOP stored value and 10-trip legacy tickets permits the removal of the majority of 10-trip ticket product.			
								New Hobsonville and Beach Haven ferry services launched. Pine Harbour frequency increased					
								Hobsonville / Beachhaven special fare offer					
						AT HOP introduction – limited impact on patronage due to fare structure						"New movers" campaign	
									Personal Journey Planning programme - Beach Haven				
								Marketing campaign for Hobsonville / Beach Haven services					

Fig 19. Ferry – Positive Interventions

Activity Summary for May

Patronage impacts include:

- Alignment of AT HOP stored value and 10-trip legacy tickets.

Key Activities for ferry in June

- "New Movers" programme commences (Figure 10).

Appendix 1 - Rail Patronage

Rail FY 2012-2013	July	August	September	October	November	December	January	February	March	April	May	June
Patronage												
Previous Year 11/12: Month	838,198	1,033,207	1,178,586	1,211,967	887,576	580,064	527,004	861,081	1,047,347	947,571	957,296	834,263
Previous Year 11/12: Cumulative	838,198	1,871,405	3,049,991	4,261,958	5,149,534	5,729,598	6,256,602	7,117,683	8,165,030	9,112,601	10,069,897	10,904,160
Target: month	1,039,236	1,014,701	868,928	949,773	881,212	784,030	686,848	1,033,560	1,267,791	1,279,037	1,351,684	1,219,200
Target: cumulative	1,039,236	2,053,937	2,922,865	3,872,638	4,753,850	5,537,880	6,224,729	7,258,289	8,526,079	9,805,116	11,156,800	12,376,000
Target: cumulative FY growth to previous year %	23.98%	9.75%	-4.17%	-9.13%	-7.68%	-3.35%	-0.51%	1.98%	4.42%	7.60%	10.79%	13.50%
Actual: month	912,538	987,526	822,871	873,071	745,480	540,539	538,487	789,077	1,002,967	929,410	1,051,501	
Variance: month to target	-126,698	-27,175	-46,057	-76,702	-135,732	-243,491	-148,361	-244,483	-264,824	-349,627	-300,183	
Variance: month to previous year	74,340	-45,681	-355,715	-338,896	-142,096	-39,525	11,483	-72,004	-44,380	-18,161	94,205	
Actual: cumulative	912,538	1,900,064	2,722,935	3,596,006	4,341,486	4,882,025	5,420,512	6,209,589	7,212,556	8,141,966	9,193,467	
Variance: cumulative to target	-126,698	-153,873	-199,930	-276,632	-412,364	-655,855	-804,217	-1,048,700	-1,313,523	-1,663,150	-1,963,333	
Variance: cumulative to previous year	74,340	28,659	-327,056	-665,952	-808,048	-847,573	-836,090	-908,094	-952,474	-970,635	-876,430	
Actual: cumulative FY growth to previous year	8.87%	1.53%	-10.72%	-15.63%	-15.69%	-14.79%	-13.36%	-12.76%	-11.67%	-10.65%	-8.70%	
% cumulative change to target	-12.19%	-7.49%	-6.84%	-7.14%	-8.67%	-11.84%	-12.92%	-14.45%	-15.41%	-16.96%	-17.60%	
Reforecast: month	912,538	987,526	822,871	873,071	745,480	540,539	538,487	789,077	1,002,967	929,410	1,051,501	829,562
Reforecast: cumulative	912,538	1,900,064	2,722,935	3,596,006	4,341,486	4,882,025	5,420,512	6,209,589	7,212,556	8,141,966	9,193,467	10,023,029
Reforecast: cumulative FY growth to previous year %	8.87%	1.53%	-10.72%	-15.63%	-15.69%	-14.79%	-13.36%	-12.76%	-11.67%	-10.65%	-8.70%	-8.08%

Appendix 2 - Northern Express Patronage

Northern Express FY 2012-2013	July	August	September	October	November	December	January	February	March	April	May	June
Patronage												
Previous Year 11/12: Month	184,781	231,053	210,757	225,837	180,861	143,351	130,554	184,059	244,985	174,196	223,328	177,765
Previous Year 11/12: Cumulative	184,781	415,834	626,591	852,428	1,033,289	1,176,640	1,307,194	1,491,253	1,736,238	1,910,434	2,133,762	2,311,527
Target: month	224,318	234,514	203,925	224,318	224,318	152,944	152,944	193,729	214,122	193,729	224,318	214,122
Target: cumulative	224,318	458,832	662,757	887,075	1,111,393	1,264,337	1,417,281	1,611,010	1,825,132	2,018,861	2,243,178	2,457,300
Target: cumulative FY growth to previous year %	21.40%	10.34%	5.77%	4.06%	7.56%	7.45%	8.42%	8.03%	5.12%	5.68%	5.13%	6.31%
Actual: month	192,801	222,357	185,030	197,224	185,928	137,807	137,104	170,554	231,108	202,638	229,166	
Variance: month to target	-31,517	-12,157	-18,895	-27,094	-38,390	-15,137	-15,840	-23,175	16,986	8,909	4,848	
Variance: month to previous year	8,020	-8,696	-25,727	-28,613	5,067	-5,544	6,550	-13,505	-13,877	28,442	5,838	
Actual: cumulative	192,801	415,158	600,188	797,412	983,340	1,121,147	1,258,251	1,428,805	1,659,913	1,862,551	2,091,717	
Variance: cumulative to target	-31,517	-43,674	-62,569	-89,663	-128,053	-143,190	-159,030	-182,205	-165,219	-156,310	-151,461	
Variance: cumulative to previous year	8,020	-676	-26,403	-55,016	-49,949	-55,493	-48,943	-62,448	-76,325	-47,883	-42,045	
Actual: cumulative FY growth to previous year	4.34%	-0.16%	-4.21%	-6.45%	-4.83%	-4.72%	-3.74%	-4.19%	-4.40%	-2.51%	-1.97%	
% cumulative change to target	-14.05%	-9.52%	-9.44%	-10.11%	-11.52%	-11.33%	-11.22%	-11.31%	-9.05%	-7.74%	-6.75%	
Reforecast: month	192,801	222,357	185,030	197,224	185,928	137,807	137,104	170,554	231,108	202,638	229,166	183,098
Reforecast: cumulative	192,801	415,158	600,188	797,412	983,340	1,121,147	1,258,251	1,428,805	1,659,913	1,862,551	2,091,717	2,274,815
Reforecast: cumulative FY growth to previous year %	4.34%	-0.16%	-4.21%	-6.45%	-4.83%	-4.72%	-3.74%	-4.19%	-4.40%	-2.51%	-1.97%	-1.59%

Appendix 3 - Bus (other) Patronage

Bus - other FY 2012-2013	July	August	September	October	November	December	January	February	March	April	May	June
Patronage												
Previous Year 11/12: Month	3,989,120	4,953,565	4,985,368	4,573,317	4,510,005	3,498,733	3,116,100	4,446,395	5,352,189	3,981,465	5,223,432	4,262,558
Previous Year 11/12: Cumulative	3,989,120	8,942,685	13,928,053	18,501,370	23,011,375	26,510,108	29,626,208	34,072,603	39,424,792	43,406,257	48,629,689	52,892,247
Target: month	4,251,698	4,976,775	4,501,544	4,551,698	4,841,698	3,777,350	3,311,030	4,672,643	5,490,290	4,154,472	5,294,113	4,420,290
Target: cumulative	4,251,698	9,228,473	13,730,016	18,281,714	23,123,412	26,900,762	30,211,792	34,884,435	40,374,725	44,529,197	49,823,310	54,243,600
Target: cumulative FY growth to previous year %	6.58%	3.20%	-1.42%	-1.19%	0.49%	1.47%	1.98%	2.38%	2.41%	2.59%	2.45%	2.55%
Actual: month	4,322,303	4,956,982	4,366,584	4,356,148	4,361,607	3,261,645	3,258,833	4,132,765	5,005,881	4,259,020	4,869,405	
Variance: month to target	70,605	-19,793	-134,960	-195,550	-480,091	-515,705	-52,197	-539,878	-484,409	104,548	-424,708	
Variance: month to previous year	333,183	3,417	-618,784	-217,169	-148,398	-237,088	142,733	-313,630	-346,308	277,555	-354,027	
Actual: cumulative	4,322,303	9,279,285	13,645,869	18,002,017	22,363,624	25,625,269	28,884,102	33,016,867	38,022,748	42,281,768	47,151,173	
Variance: cumulative to target	70,605	50,812	-84,147	-279,697	-759,788	-1,275,493	-1,327,690	-1,867,568	-2,351,977	-2,247,429	-2,672,137	
Variance: cumulative to previous year	333,183	336,600	-282,184	-499,353	-647,751	-884,839	-742,106	-1,055,736	-1,402,044	-1,124,489	-1,478,516	
Actual: cumulative FY growth to previous year	8.35%	3.76%	-2.03%	-2.70%	-2.81%	-3.34%	-2.50%	-3.10%	-3.56%	-2.59%	-3.04%	
% cumulative change to target	1.66%	0.55%	-0.61%	-1.53%	-3.29%	-4.74%	-4.39%	-5.35%	-5.83%	-5.05%	-5.36%	
Reforecast: month	4,322,303	4,956,982	4,366,584	4,356,148	4,361,607	3,261,645	3,258,833	4,132,765	5,005,881	4,259,020	4,869,405	4,283,871
Reforecast: cumulative	4,322,303	9,279,285	13,645,869	18,002,017	22,363,624	25,625,269	28,884,102	33,016,867	38,022,748	42,281,768	47,151,173	51,435,044
Reforecast: cumulative FY growth to previous year %	8.35%	3.76%	-2.03%	-2.70%	-2.81%	-3.34%	-2.50%	-3.10%	-3.56%	-2.59%	-3.04%	-2.76%

Appendix 4 - Ferry Patronage

Ferry FY 2012-2013	July	August	September	October	November	December	January	February	March	April	May	June
Patronage												
Previous Year 11/12: Month	360,582	389,614	427,794	510,234	454,565	476,805	533,477	509,111	509,591	485,787	425,503	364,827
Previous Year 11/12: Cumulative	360,582	750,196	1,177,990	1,688,224	2,142,789	2,619,594	3,153,071	3,662,182	4,171,773	4,657,560	5,083,063	5,447,890
Target: month	398,000	391,000	388,000	480,000	468,000	490,000	548,000	523,000	522,000	498,000	435,100	362,000
Target: cumulative	398,000	789,000	1,177,000	1,657,000	2,125,000	2,615,000	3,163,000	3,686,000	4,208,000	4,706,000	5,141,100	5,503,100
Target: cumulative FY growth to previous year %	9.40%	5.17%	-0.08%	-1.85%	-0.83%	-0.18%	0.31%	0.65%	0.87%	1.04%	1.14%	1.01%
Actual: month	402,692	403,567	371,012	434,646	448,752	476,420	564,001	547,564	555,143	478,163	443,112	
Variance: month to target	4,692	12,567	-16,988	-45,354	-19,248	-13,580	16,001	24,564	33,143	-19,837	8,012	
Variance: month to previous year	42,110	13,953	-56,782	-75,588	-5,813	-385	30,524	38,453	45,552	-7,624	17,609	
Actual: cumulative	402,692	806,259	1,177,271	1,611,917	2,060,669	2,537,089	3,101,090	3,648,654	4,203,797	4,681,960	5,125,072	
Variance: cumulative to target	4,692	17,259	271	-45,083	-64,331	-77,911	-61,910	-37,346	-4,203	-24,040	-16,028	
Variance: cumulative to previous year	42,110	56,063	-719	-76,307	-82,120	-82,505	-51,981	-13,528	32,024	24,400	42,009	
Actual: cumulative FY growth to previous year	11.68%	7.47%	-0.06%	-4.52%	-3.83%	-3.15%	-1.65%	-0.37%	0.77%	0.52%	0.83%	
% cumulative change to target	1.18%	2.19%	0.02%	-2.72%	-3.03%	-2.98%	-1.96%	-1.01%	-0.10%	-0.51%	-0.31%	
Reforecast: month	402,692	403,567	371,012	434,646	448,752	476,420	564,001	547,564	555,143	478,163	443,112	368,475
Reforecast: cumulative	402,692	806,259	1,177,271	1,611,917	2,060,669	2,537,089	3,101,090	3,648,654	4,203,797	4,681,960	5,125,072	5,493,547
Reforecast: cumulative FY growth to previous year %	11.68%	7.47%	-0.06%	-4.52%	-3.83%	-3.15%	-1.65%	-0.37%	0.77%	0.52%	0.83%	0.84%