

Public Transport Monthly Patronage - March 2013

Recommendations

It is recommended that the Board:

- i. Receive the report.

Executive summary

The attached Report for March 2013 provides monthly patronage data along with commentary on any changes against previous year and targets, reasons for variance, full year reforecasts and short-term initiatives to improve growth.

March Monthly patronage performance in summary:

Auckland public transport patronage totalled 69,157,661 passenger trips for the 12-months to Mar-2013 a decrease of -1,581,228 trips or -2.2% on the same period to Mar-2012.

Rail patronage totalled 9,951,686 passengers for the 12-months to Mar-2013. Patronage for Mar-2013 was 1,002,967 a decrease of -44,380 boardings or -4.2% on Mar-2012, with two less business days in Mar-2013 (approximately -7% impact).

- Average daily weekday scheduled service patronage (excluding special event services) increased by +4.5% with increases also in weekend and total average daily figures.
- Mar-2013 patronage impacts include reduced special event services (negative), continued transition of legacy ticket counts at time of sale to AT HOP at time of travel (positive) and increased network shutdowns (negative).

The Northern Express bus service carried 2,235,202 passenger trips for the 12-months to Mar-2013. Mar-2013 patronage was 231,108, a decrease of -13,877 boardings or -5.7% on Mar-2012, with two less business days in Mar-2013 (approximately -7% impact).

- Average daily weekday scheduled service patronage (excluding special event services) increased by +2.6%.
- Patronage impacts include increased utilisation of enhanced alternative Northern Busway services in particular the 881 service (negative), re-branding and launch of the double decker vehicle (positive). AT HOP on bus in 2013 will permit all service boardings and alightings on the Northern Busway to be counted.

Other bus services carried 51,490,203 passenger trips for the 12-months to Mar-2013. Mar-2013 patronage was 5,005,881, a decrease of -346,308 boardings or -6.5% on Mar-2012, with two less business days in Mar-2013 (approximately -7% impact).

- Average daily weekday scheduled service patronage (excluding special event services) decreased by -1.2%.
- Patronage impacts include improved capacity on some routes (positive), reliability improvements on some routes (positive) and service changes in February.

Ferry services carried 5,480,570 passenger trips for the 12-months to Mar-2013. Ferry services patronage for March was 555,143, an increase of 45,546 boardings or +8.9% on Mar-2012.

- Patronage impacts include the launch of new ferry services at Hobsonville and Beach Haven (positive) and additional service trips at Pine Harbour (positive).

The “Next Steps” 3-year PT Change Programme will drive patronage growth

Auckland is currently undergoing a significant period of transformational change to the public transport system that will help progress Auckland towards becoming the world’s most liveable city. (See Appendix 1 for further detail.)

AT’s medium-term (one to three years) public transport development plan focuses on the **“Next Steps” 3-year PT Change Programme:**

1. New network & facility improvements (2014-16)
2. Integrated Ticketing (2012-13) and Fares (2014)
3. Procurement & Contract Reform (PTOM) (2013-15)
4. Rail Electrification (2013-15)
5. Ferry Improvements (2014)
6. On-time performance (2012-14)
7. Customer Experience, including: service levels, wayfinding, information, image, culture (2013+)

Immediate steps to increase patronage

The remainder of 2013 will see a heavy focus on the transition to AT HOP for bus customers. AT is prioritising resource to make this transition as smooth as possible for customers.

Local targeted campaigns to increase local demand for rail and high performing bus corridors are underway, as are initiatives to improve customer experience and compliance with AT HOP to address fare evasion. This includes a combination of passenger education and increasing enforcement through higher on-board fares.

These initiatives will be done in conjunction with longer-term initiatives to improve reliability, frequency and coverage as part of the planned major revamp of the public transport network.

Appendices 1: Overview of **“Next Steps” 3-year PT Change Programme** and marketing plan





Appendices 2 to 5: provide detailed 2012/13 breakdown by mode.

Commentary on macro-economic factors is provided on a quarterly basis with the next update due as part of the April report for the May Board meeting.

Attachments

Number	Description
1	Monthly PT Patronage Report – March 2013

Document Ownership

Reviewed by	Mark Lambert Manager Public Transport Operations	
Recommended by	Greg Edmonds Chief Operations Officer	
	Wally Thomas GM Communications	
Approved for Submission	David Warburton Chief Executive	

ATTACHMENT 1

MONTHLY PT PATRONAGE REPORT – March 2013

Network Summary

Auckland public transport patronage totalled 69,157,661 passengers for the 12-months to Mar-2013 a decrease of -1,581,228 boardings or -2.2% on the 12-months to Mar-2012 as illustrated at Figure 1.

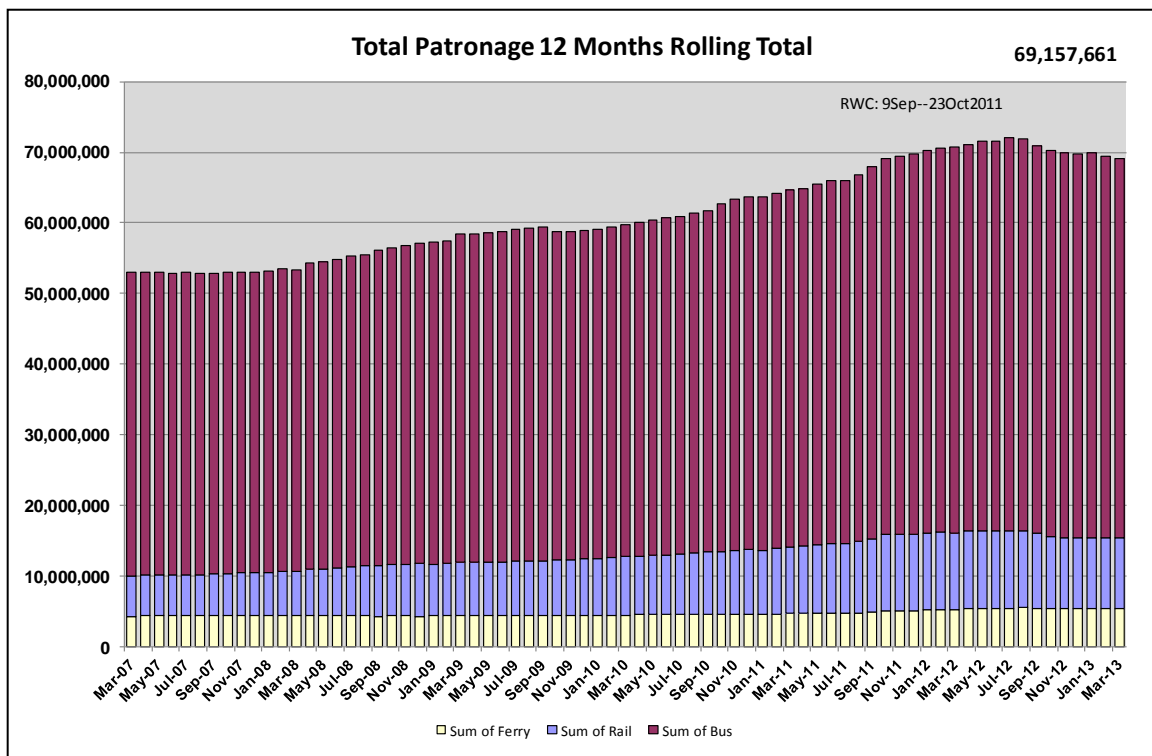


Fig 1. Total Patronage – 12 Months Rolling Total

A breakdown of patronage by month, 12-months rolling total and financial year-to-date (Jul 2012 to Jun 2013) is provided at Table 1.

For the financial year-to-date, nine months to Jun 2013, patronage has decreased by -4.5% (-2,398,313 boardings). Patronage for Mar-2013 was 6,795,099 boardings, a decrease of -5.0% (-359,019 boardings) on Mar-2012.

Table 1. Summary of Public Transport Patronage – Actual and Reforecast Against SOI 2012/13

	FY 2012/13 Year-to-date July 2012 to March 2012			12 Months			
	Previous Year 2011/12	SOI 2012/13	Actual 2012/13	Previous Year 2011/12 to Jun 12	Actual rolling total to Feb 13	SOI 2012/13 to Jun 13	Forecast 2012/13 to Jun 13
1. Rail	8,165,030	8,526,079	7,212,556	10,904,160	9,951,686	12,376,000	10,055,172
2. Northern Express Bus	1,736,238	1,825,132	1,659,913	2,311,527	2,235,202	2,457,300	2,258,849
3. Quality Transit and Local Bus (Including School Bus)	39,424,792	40,374,725	38,022,748	52,892,247	51,490,203	54,243,600	51,853,745
4. Ferry	4,171,773	4,208,000	4,204,405	5,447,890	5,480,570	5,503,100	5,518,708
Total Patronage	53,497,833	54,933,936	51,099,622	71,555,824	69,157,661	74,580,000	69,686,474

Table 2. Patronage Breakdown by Month, 12 Months Rolling and Financial Year-to-Date

	Mar-13									
	Month			12 Months				YTD (from July)		
	Patronage	Change Prev Year	% Change Prev Year	Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year	Patronage	Change Prev FY	% Change Prev FY
1. Rapid Transit Network sub-total:	1,234,075	-58,257	-4.5%	12,186,888	-0.5%	-974,081	-7.4%	8,872,469	-1,028,799	-10.4%
Northern Express Bus	231,108	-13,877	-5.7%	2,235,202	-0.6%	-71,103	-3.1%	1,659,913	-76,325	-4.4%
Rail sub-total:	1,002,967	-44,380	-4.2%	9,951,686	-0.4%	-902,978	-8.3%	7,212,556	-952,474	-11.7%
- Western Line	381,816	1,814	0.5%	3,568,205	0.1%	-507,043	-12.4%	2,583,001	-524,028	-16.9%
- Southern & Eastern Line:	621,151	-46,194	-6.9%	6,383,481	-0.7%	-395,935	-5.8%	4,629,555	-428,446	-8.5%
- Pukekohe / Papakura Services *	444,511			4,684,142				3,345,384		
- Manukau Services * (opened 15 Apr 2012)	112,264	-39,652	-6.6%	991,313	-0.7%	-365,589	-6.1%	763,035	-387,929	-8.6%
- Onehunga Services	64,376	-6,542	-9.2%	708,026	-0.9%	-30,346	-4.1%	521,136	-40,517	-7.2%
2. Quality Transit and Local Bus (Include School Bus) sub-total:	5,005,881	-346,308	-6.5%	51,490,203	-0.7%	-806,461	-1.5%	38,022,748	-1,402,044	-3.6%
- Quality Transit & Local Bus	4,712,624	-305,890	-6.1%	48,882,745	-0.6%	-743,056	-1.5%	36,170,068	-1,386,541	-3.7%
- Contracted School Bus	293,257	-40,418	-12.1%	2,607,458	-1.5%	-63,405	-2.4%	1,852,680	-15,503	-0.8%
3. Ferry	555,143	45,546	8.9%	5,480,570	0.8%	199,314	3.8%	4,204,405	32,530	0.8%
Total Patronage	6,795,099	-359,019	-5.0%	69,157,661	-0.5%	-1,581,228	-2.2%	51,099,622	-2,398,313	-4.5%

*Some Pukekohe/Papakura Services were reclassified as Manukau Services on 15 April 2012 with the opening of Manukau Station. Annual change figures are not representative between services and are reported together.

Rail

Figure 2 provides a summary of rail patronage for 2011/12 and the 2012/13 targets and performance to date:

- 1,002,967 for Mar-2013, a decrease of -44,380 boardings or -4.2% on Mar-2012
- Normalising for two less business days in Mar-2013, average daily weekday scheduled service patronage (excluding special event services) increased by +4.5% with increases also in weekend and total average daily figures (Figure 3).
- 7,212,556 for 2012/13 year-to-date from Jul-2012 to Mar-2013, -11.67% on 2011/12
- 9,951,686 for the 12-months to Mar-2013, a decrease of -902,978 boardings or -8.3% on the 12-month period to Mar-2012

The 12 month reforecast to June 2013 for the 2012/13 financial year is 10,055,172, a decrease of -7.79% against the previous year results to June 2012 of 10,904,160, which included the RWC2011 patronage spike. The revised forecast is primarily due to increased number of network closures to deliver the electrification programme, plus a review of recent month's performance. See Appendix 2 for supporting detail.

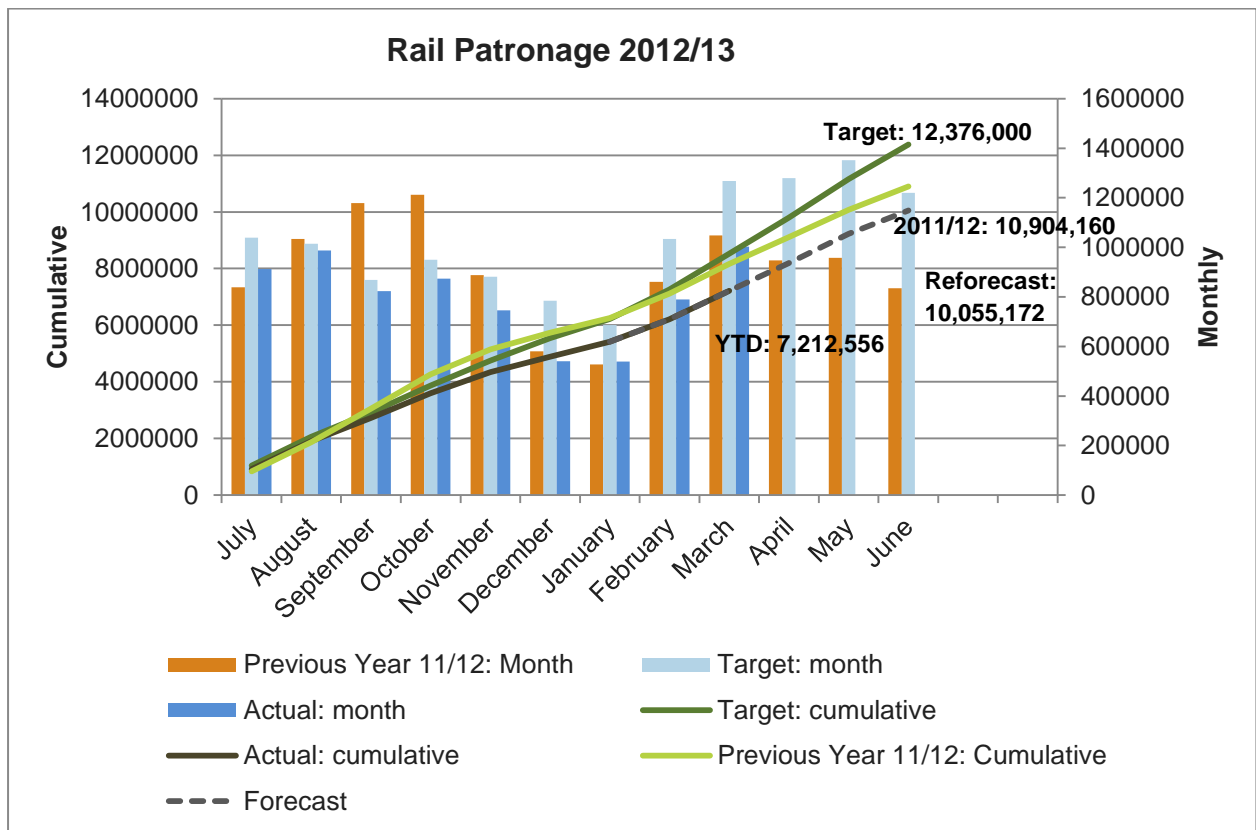


Fig 2. Rail – Patronage results vs target and previous year

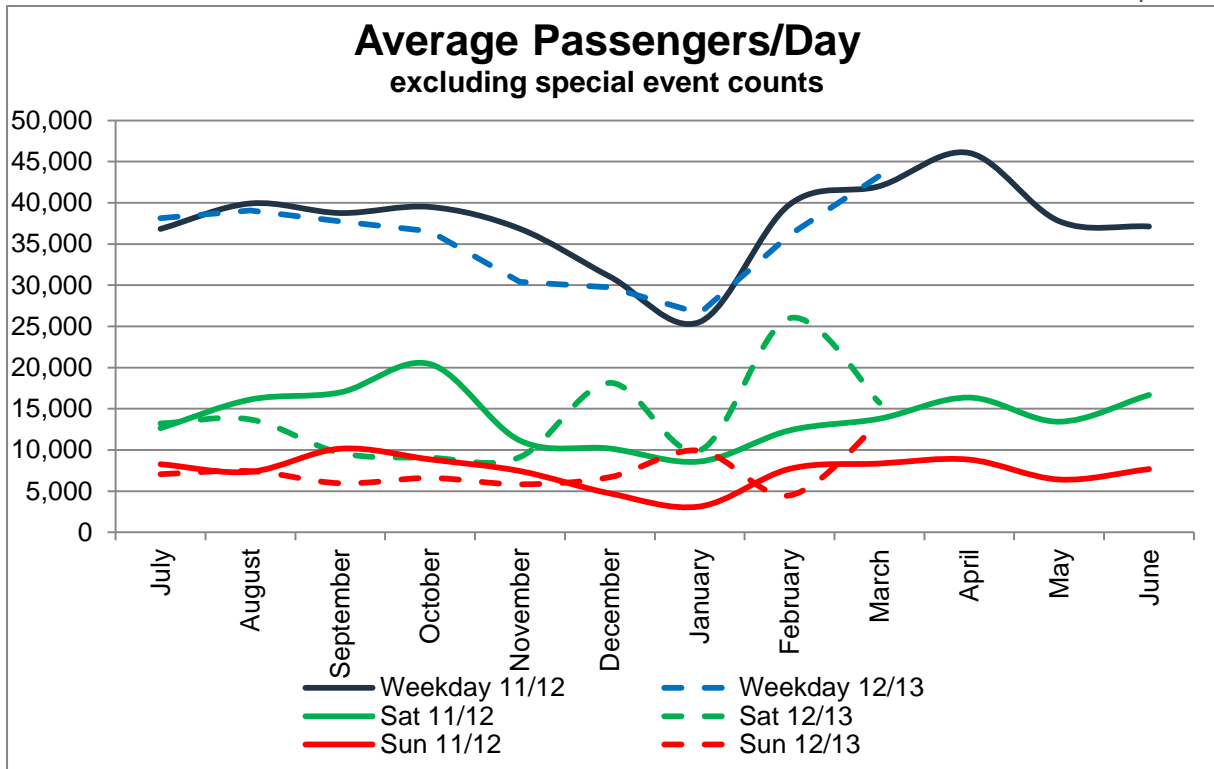


Fig 3. Rail – Average passengers per weekday

Figure 4 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.												
	Station upgrades completed →			Penrose	Remuera & Otahuhu	Greenlane				Papakura	Mt Albert		Gating of Manukau Station / MIT opening
	Revenue Protection			→			Shift to \$10.30 on-board fare & targeted interceptions			Shift to \$20 on-board fare			
							Revenue Protection customer awareness campaign			Shoulder promotion			
							AT A mbassadors 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			localised acquisition			
							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 10.9m pax. Target = 112m, 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 4. Rail – Positive Interventions and Negative Variances

March activity summary

March 2013 patronage impacts include:

- Reduced special event services
- \$5 AT HOP promotion to increase smartcard uptake
- Continued transition of legacy ticket counts “time of sale” to AT HOP at “time of travel”
- Increased network shutdowns in preparation for electrification.



Fig 5. Rail – AT HOP \$5 promo campaign

Key activities for April:

- Penalty fare increased to \$20 to decrease fare evasion
- Registration campaign launched driving AT HOP card registration and online top up
- Special event service promotions including Pukekohe V8's and ITU Triathlon



Fig 6. Rail - \$20 On-board Fare promotion

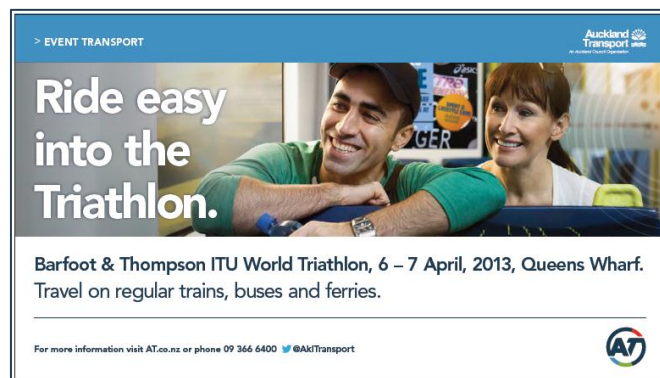


Fig 7. Rail and bus – Special event services

Northern Express (RTN Bus)

Figure 8 provides a summary of the Northern Express bus Rapid Transit patronage performance:

- 231,108 for Mar-2013, a decrease of -13,877 boardings or -5.7% on Mar-2012
- Normalising for two less business days in Mar-2013, average daily weekday scheduled service patronage (excluding special event services) increased by +2.6%.
- 1,659,913 for 2012/13 year-to-date from Jul-2012 to Mar-2013, -4.4% on 2011/12
- 2,235,202 for the 12-months to Mar-2013, a decrease of -71,103 boardings or -3.1% on the 12-month period to Mar-2012

The 12 month reforecast to June 2013 for the 2012/13 financial year is 2,258,849 against the previous year results to June 2012 of 2,311,527, which included the RWC2011 patronage spike retaining the majority of growth from that year. See Appendix 3 for supporting detail.

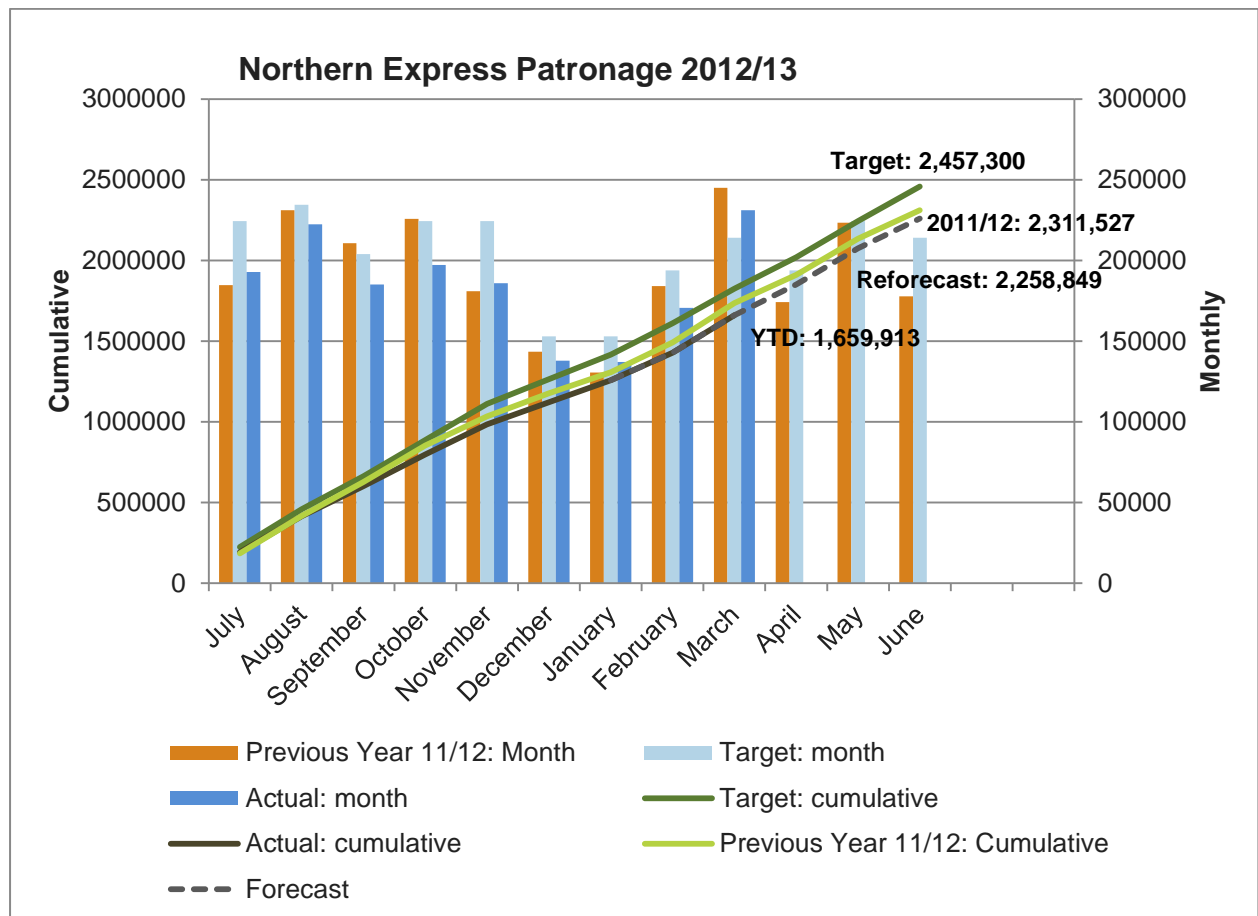


Fig 8. Northern Express – Patronage results vs target and previous year

Figure 9 summarises the key negative variance impacts, and already delivered and proposed interventions.

	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		
NEGATIVE VARIANCE IMPACTS										Tertiary PT campaign		
							Busway "Use the bus" banner promotion					
							NEX vehicles rebranded					
	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 9. Northern Express – Positive Interventions and Negative Variances

Activity summary for March

Patronage impacts include:

- Increased utilisation of enhanced alternative Northern Busway services in particular the 881 service
- Re-branding and launch of the double decker vehicle
- Increase in dual-door boarding for Northern Express service departing Britomart in order to reduce customer dwell time

Key activities for Northern Express in April:

- A targeted campaign to drive Northern Busway patronage has been launched. 20,000 homes will receive a promotional pack, plus billboards located along the route. **Target: +5,500 passenger trips per month**
- Double Decker bus added to scheduled services.

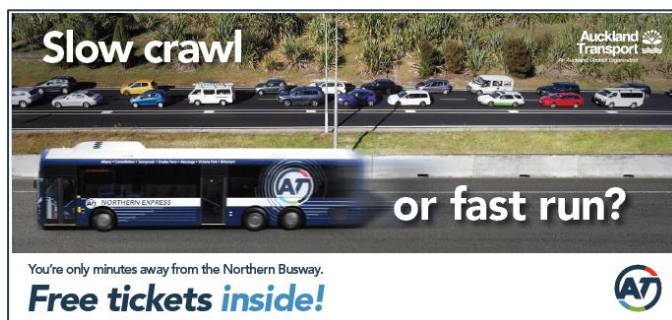


Fig 10. Northern Express – targeted patronage campaign

Bus (Other)

Figure 11 provides a summary of bus (excluding Northern Express) patronage performance:

- 5,005,881 for Mar-2013, a decrease of -346,308 boardings or -6.5% on Mar-2012
- Average daily weekday scheduled service patronage (excluding special event services) decreased by -1.2%
- 38,022,748 for 2012/13 year-to-date from Jul-2012 to Mar-2013, -3.56% on 2011/12
- 51,490,203, a decrease of -806,461 boardings or -1.5% on the 12-month period to Mar-2012

The 12 month reforecast to June 2013 for the 2012/13 financial year is 51,853,745, a decrease of -1.96% against the previous year results to June 2012 of 52,892,247, which included the RWC2011 patronage spike. See Appendix 4 for supporting detail.

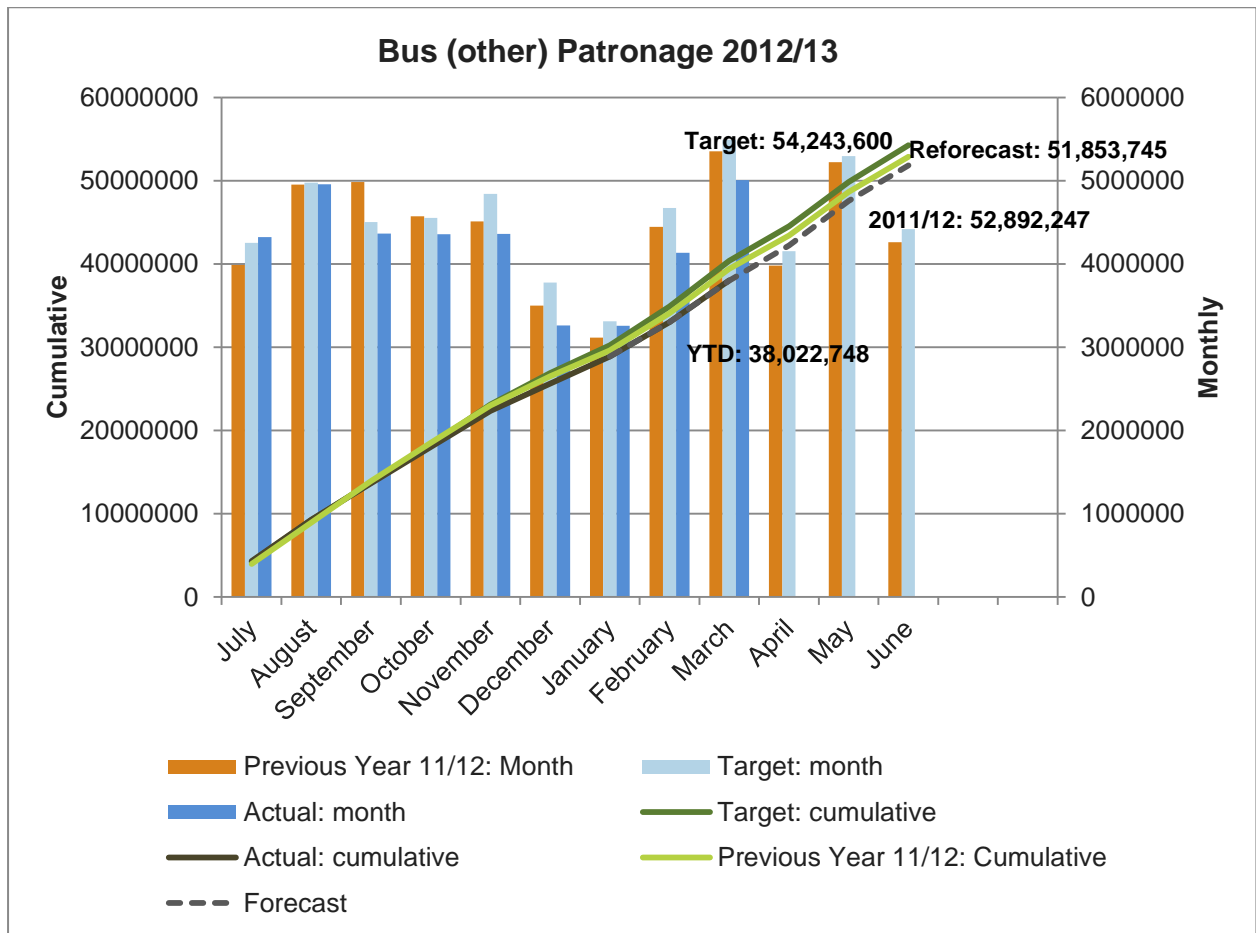


Fig 11. Bus (other) – Patronage results vs target and previous year

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

	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		
									Special event services: Round the Bays / Blues / Warriors / V8's			
										Localised targeted customer acquisition campaign		
									Personal Journey Planning programmes Beach Haven, Newmarket, Panmure, Howick			
									Tertiary PT campaign			
NEGATIVE VARIANCE IMPACTS	"Meet the timetable" improvements			Howick & Eastern		Outer LINK		Busway "Use the bus" campaign				
								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 12. Bus (other) – Positive Interventions and Negative Variances

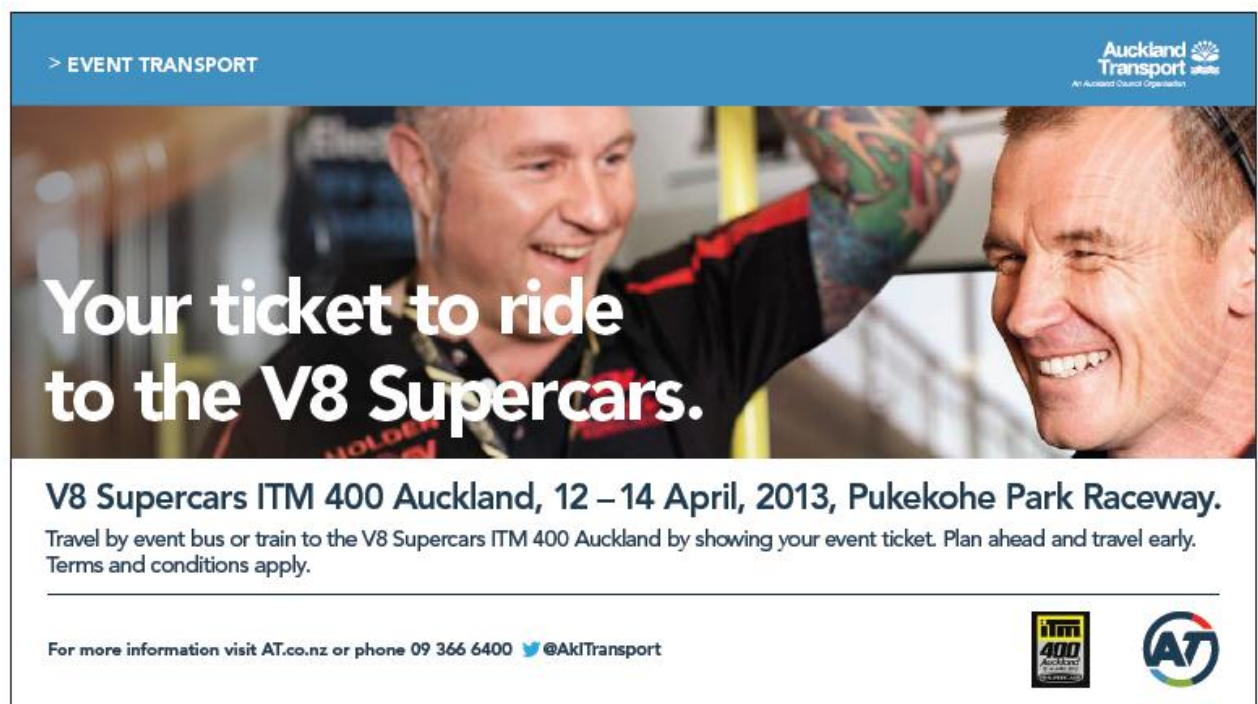
Activity summary for March

Patronage impacts include:

- Improved capacity on some routes
- Reliability improvements on some routes as a result of service changes in February.

Key activities for April

- The priority for the remainder of 2013 is the transition from existing ticket types to AT HOP
- Planned targeted acquisition campaign for selected corridors, including Mt Eden Road and Te Papapa services (May launch)
- Special event promotions including Pukekohe V8's and ITU Triathlon
- Additional 881 Northern Busway services added to increase capacity
- Addressing performance issues for LINK services and key corridors that are currently running below target



The advertisement features a blue header with the text '> EVENT TRANSPORT' on the left and the Auckland Transport logo on the right. The main image shows two men smiling, one with a tattooed arm. Overlaid on the image is the text 'Your ticket to ride to the V8 Supercars.' Below the image, the text reads: 'V8 Supercars ITM 400 Auckland, 12 – 14 April, 2013, Pukekohe Park Raceway. Travel by event bus or train to the V8 Supercars ITM 400 Auckland by showing your event ticket. Plan ahead and travel early. Terms and conditions apply.' At the bottom, it provides contact information: 'For more information visit AT.co.nz or phone 09 366 6400 @AkiTransport' and includes logos for ITM 400 Auckland and the AT logo.

Fig 13. Bus and Rail – Special Event Promotions

Ferry

Figure 14 provides a summary of ferry patronage performance:

- 555,143 for Mar-2013, an increase of +45,546 boardings or +8.9% on Mar-2012
- 4,203,797 for 2012/13 year-to-date from Jul-2012 to Mar-2013, +0.77% on 2011/12
- 5,480,570 for the 12-months to Mar-2013 (Table 2), an increase of +199,314 boardings or +3.8% on the 12-month period to Mar-2012

The 12 month reforecast to June 2013 for the 2012/13 financial year is 5,518,708, an increase of +1.3% 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 5 for supporting detail.

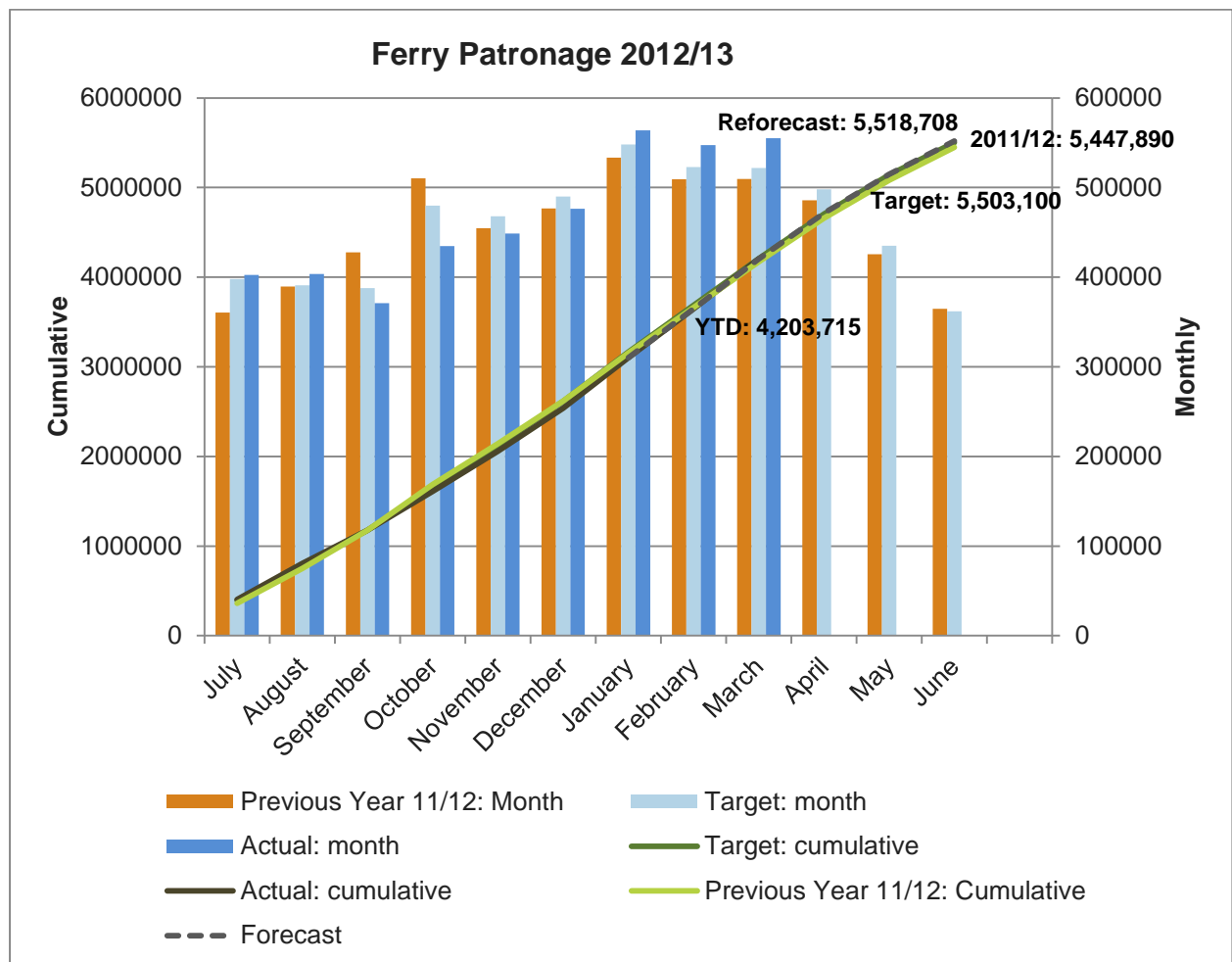


Fig 14. Ferry – Patronage results vs target and previous year

Appendix 1

An understanding the enablers for Public Transport growth underpins the medium to long term strategic vision for Auckland Transport. International research has identified the priorities for the organisations growth activity. (see fig 17.)

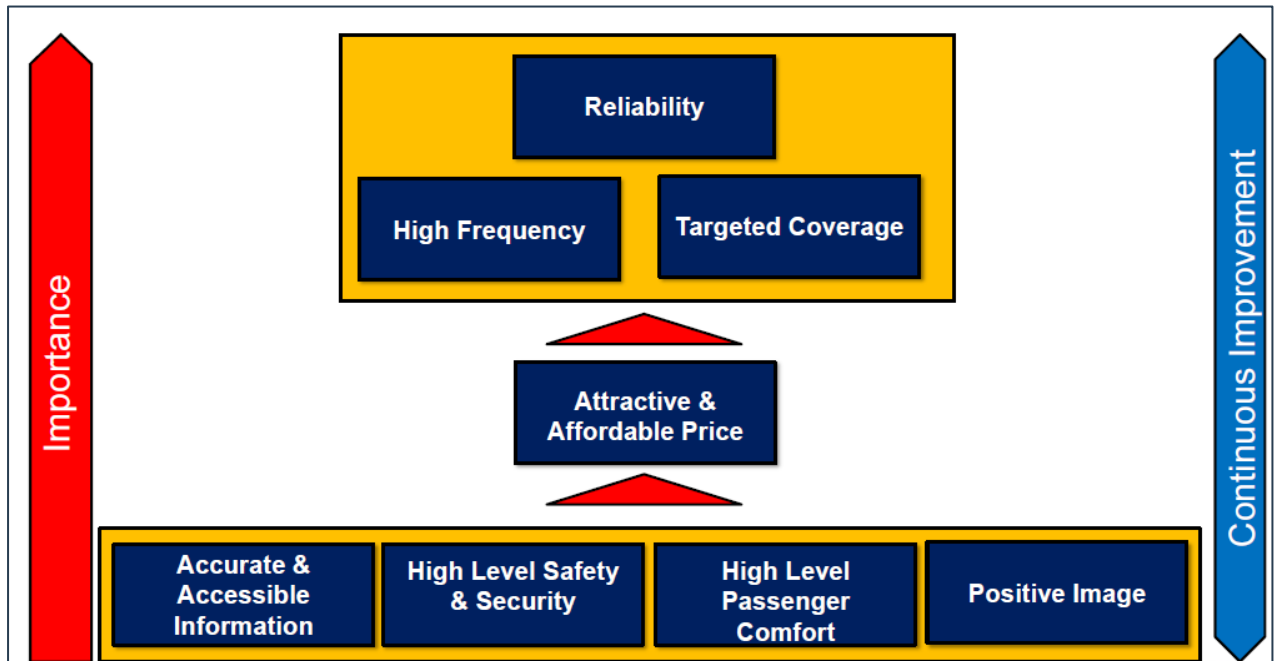


Fig 17. Customer enablers for patronage growth and retention

Auckland is undergoing a transformation change to the public transport network. The Seven strategic projects of the **“Next Steps” Auckland PT Change Programme** (fig 18.), based on these customer enablers for patronage growth and retention (fig 19.), are underway to transform the public transport system, helping progress Auckland towards the World’s Most Liveable City.

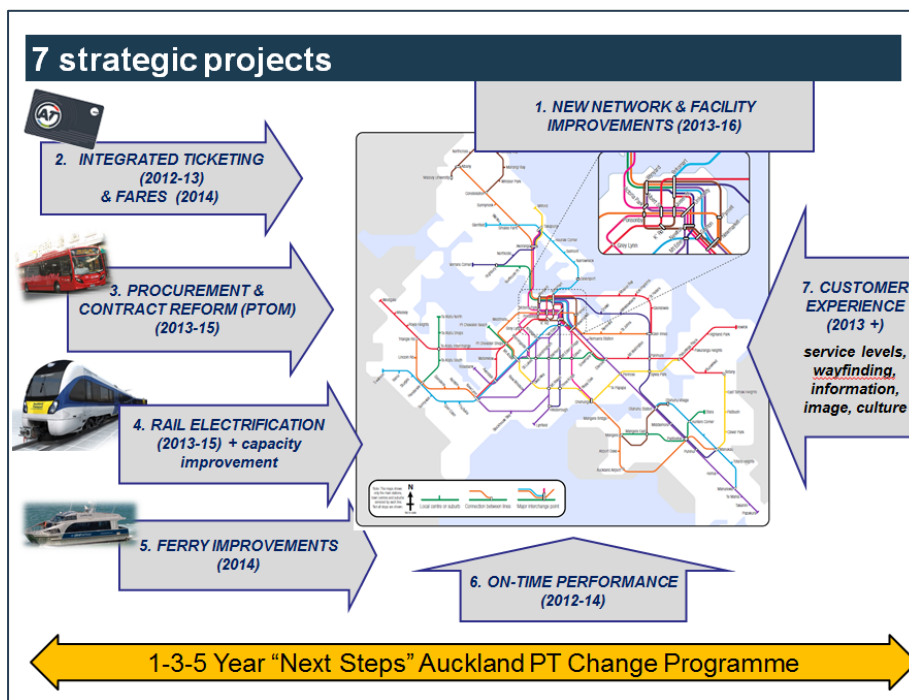


Fig 18. Customer enablers for patronage growth and retention

Project	Customer Drivers
1. New Network + Upgraded Facilities	Frequency, reliability, simplicity, image, comfort, amenity, safety
2. Integrated Ticketing & Fares	Permits 1; + price, value, simplicity
3. Procurement & Contract Reform - PTOM	Permits 1 and 2; + service integration, performance, subsidy reduction
4. Rail Electrification	Image, frequency, comfort, reliability
5. Ferry Improvements	Image, comfort, amenity, coverage
6. On-Time Performance	Reliability, information, convenience
7. Customer Experience	Comfort, quality, value, image

Fig 19. 7 Strategic Projects with customer enablers

A marketing strategic approach (fig 20.) has been developed in conjunction with the **“Next Steps” 3-year PT Change Programme** to deliver to the complexities of this transition phase (also discussed in the March PT Monthly Patronage report – ‘Perth Case Study’), while delivering to AT’s patronage growth objectives.

- 2013 sees the complicated transition to the AT HOP. Resources will be focused on delivering to the often complicated customer transition of ticketing systems.
- In parallel a series of targeted acquisition campaigns are rolling out, focused on high performing and improved services (eg. the Northern Busway). Due the localised nature of the campaigns, a geographic segmentation is the most prudent approach.
- Upon implementation of AT HOP, AT will leverage the AT HOP database to derive better and more sophisticated understanding of customers. A shift to retention; driving additional usage, and improved customer experience experience through tailored products and services will then be possible.
- As the **“Next Steps” 3-year PT Change Programmes** go-live, the focus will shift to large scale customer acquisition - with **products that match the promise.**
- AT will increasingly *tell the story* of the coming change and the vision for the future, taking Aucklanders along on the ride.

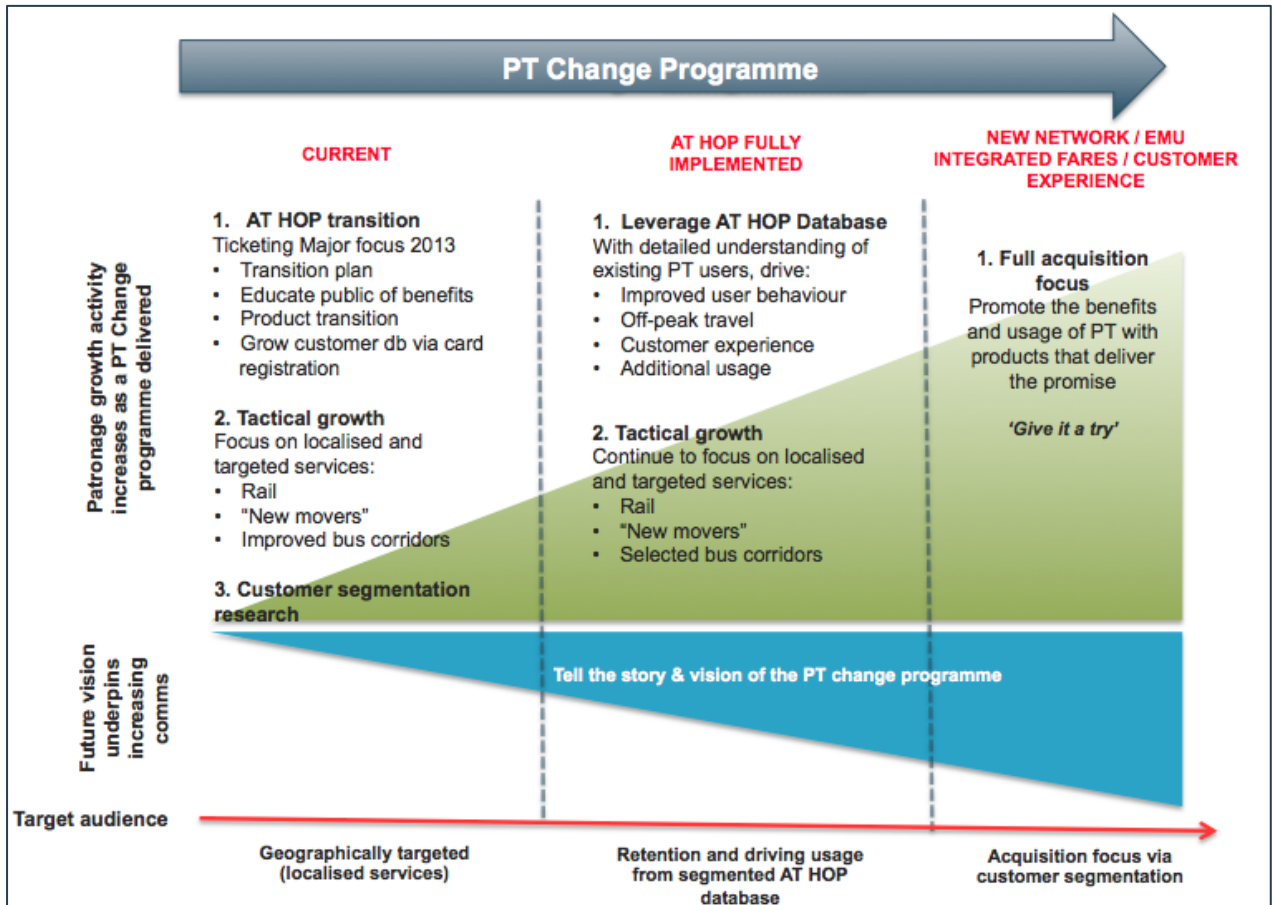


Fig 20. Public Transport strategic marketing approach

Appendix 2 - 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			
Variance: month to target	-126,698	-27,175	-46,057	-76,702	-135,732	-243,491	-148,361	-244,483	-264,824			
Variance: month to previous year	74,340	-45,681	-355,715	-338,896	-142,096	-39,525	11,483	-72,004	-44,380			
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			
Variance: cumulative to target	-126,698	-153,873	-199,930	-276,632	-412,364	-655,855	-804,217	-1,048,700	-1,313,523			
Variance: cumulative to previous year	74,340	28,659	-327,056	-665,952	-808,048	-847,573	-836,090	-908,094	-952,474			
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%			
% cumulative change to target	-12.19%	-7.49%	-6.84%	-7.14%	-8.67%	-11.84%	-12.92%	-14.45%	-15.41%			
Reforecast: month	912,538	987,526	822,871	873,071	745,480	540,539	538,487	789,077	1,002,967	989,089	1,024,901	828,626
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	8,201,645	9,226,546	10,055,172
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%	-10.00%	-8.37%	-7.79%

Appendix 3. 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			
Variance: month to target	-31,517	-12,157	-18,895	-27,094	-38,390	-15,137	-15,840	-23,175	16,986			
Variance: month to previous year	8,020	-8,696	-25,727	-28,613	5,067	-5,544	6,550	-13,505	-13,877			
Actual: cumulative	192,801	415,158	600,188	797,412	983,340	1,121,147	1,258,251	1,428,805	1,659,913			
Variance: cumulative to target	-31,517	-43,674	-62,569	-89,663	-128,053	-143,190	-159,030	-182,205	-165,219			
Variance: cumulative to previous year	8,020	-676	-26,403	-55,016	-49,949	-55,493	-48,943	-62,448	-76,325			
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%			
% cumulative change to target	-14.05%	-9.52%	-9.44%	-10.11%	-11.52%	-11.33%	-11.22%	-11.31%	-9.05%			
Reforecast: month	192,801	222,357	185,030	197,224	185,928	137,807	137,104	170,554	231,108	191,616	224,222	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	1,851,529	2,075,751	2,258,849
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%	-3.08%	-2.72%	-2.28%

Appendix 4. 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			
Variance: month to target	70,605	-19,793	-134,960	-195,550	-480,091	-515,705	-52,197	-539,878	-484,409			
Variance: month to previous year	333,183	3,417	-618,784	-217,169	-148,398	-237,088	142,733	-313,630	-346,308			
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			
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			
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			
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%			
% cumulative change to target	1.66%	0.55%	-0.61%	-1.53%	-3.29%	-4.74%	-4.39%	-5.35%	-5.83%			
Reforecast: month	4,321,456	4,948,794	4,365,980	4,351,140	4,354,833	3,262,031	3,258,833	4,132,765	5,005,881	4,240,260	5,327,901	4,283,871
Reforecast: cumulative	4,321,456	9,270,250	13,636,230	17,987,370	22,342,203	25,604,234	28,863,067	32,995,832	38,001,713	42,241,973	47,569,874	51,853,745
Reforecast: cumulative FY growth to previous year %	8.33%	3.66%	-2.10%	-2.78%	-2.91%	-3.42%	-2.58%	-3.16%	-3.61%	-2.68%	-2.18%	-1.96%

Appendix 5. 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			
Variance: month to target	4,692	12,567	-16,988	-45,354	-19,248	-13,580	16,001	24,564	33,143			
Variance: month to previous year	42,110	13,953	-56,782	-75,588	-5,813	-385	30,524	38,453	45,552			
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			
Variance: cumulative to target	4,692	17,259	271	-45,083	-64,331	-77,911	-61,910	-37,346	-4,203			
Variance: cumulative to previous year	42,110	56,063	-719	-76,307	-82,120	-82,505	-51,981	-13,528	32,024			
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%			
% cumulative change to target	1.18%	2.19%	0.02%	-2.72%	-3.03%	-2.98%	-1.96%	-1.01%	-0.10%			
Reforecast: month	402,610	403,567	371,012	434,646	448,752	476,420	564,001	547,564	555,143	512,505	434,013	368,475
Reforecast: cumulative	402,610	806,177	1,177,189	1,611,835	2,060,587	2,537,007	3,101,008	3,648,572	4,203,715	4,716,220	5,150,233	5,518,708
Reforecast: cumulative FY growth to previous year %	11.66%	7.46%	-0.07%	-4.52%	-3.84%	-3.15%	-1.65%	-0.37%	0.77%	1.26%	1.32%	1.30%