

Public Transport Monthly Patronage – September 2013

Recommendations

It is recommended that the Board:

- i. Notes this paper.

Executive summary

Auckland public transport monthly patronage was 5,853,318 an increase of 107,445 boardings or +1.9% on Sep-2012. There was one more business day in September this year than the same month last year. Auckland public transport patronage totalled 69,277,456 passengers for the 12-months to Sep-2013 an increase of +0.2% on the 12-months to Aug-2013.

Rail patronage totalled 10,217,793 passengers for the 12-months to Sep-2013, an increase of +1.0% on the 12-months to Aug-2013. Patronage for Sep-2013 was 925,014 an increase of 102,143 boardings or +12.4% on Sep-2012, normalised to ~+8.4%, with the steady improvement in service delivery and punctuality contributing to this growth.

The Northern Express bus service carried 2,280,688 passenger trips for the 12-months to Sep-2013, an increase of +0.1% on the 12 months to Aug-2013. Northern Express bus service patronage for Sep-2013 was 187,738, an increase of 2,708 boardings or +1.5% on Sep-2012, normalised to ~-2.5% accounting for one more business day in Sep-2013.

Other bus services carried 51,223,526 passenger trips for the 12-months to Sep-2013, a 0.0% change on the 12-months to Aug-2013. Other bus services patronage for Sep-2013 was 4,365,633, a decrease of -951 boardings or 0.0% on Sep-2012, normalised to ~+4.0%.

Ferry services carried 5,555,449 passenger trips for the 12-months to Sep-2013, an increase of +0.1% on the 12 months to Aug-2013. Ferry services patronage for Sep-2013 was 374,933, an increase of 3,545 boardings or +1.0% on Sep-2012.

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 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 over predominantly years 2013/14 to 2015/16 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 boardings over 10 years. The 10 year plan is currently under review and development.

Background

The report is a regular monthly update on annual public transport patronage change in Auckland. This report looks at current patronage, trends and annual forecasts against targets, 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 2013/14.

Strategic Context

As previously advised in this monthly report, the “Next Steps: 3-year Change Programme” (as originally 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).

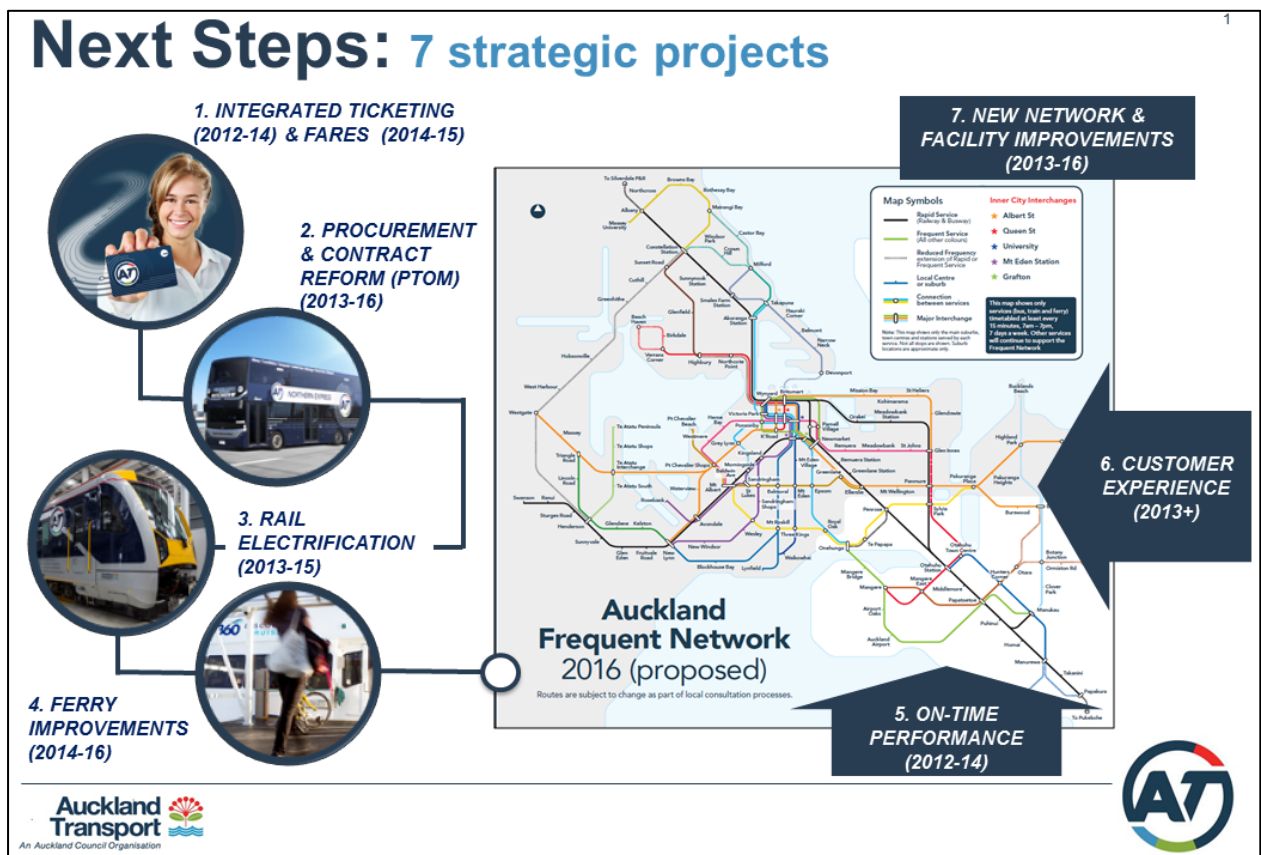


Fig 1. PT “Next Steps” 3 Year Programme Key Strategic Projects

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.

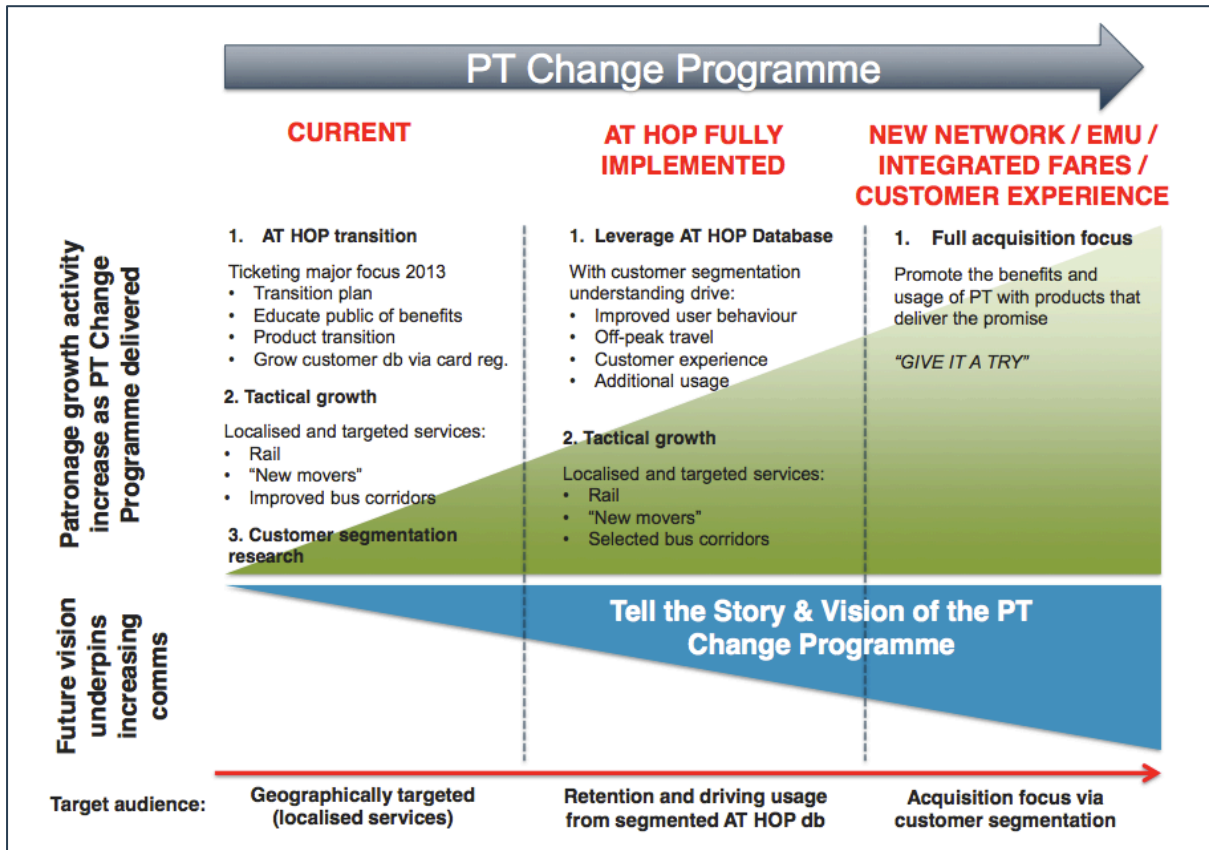


Fig 2. Graduated Marketing Approach to the PT "Next Steps" Programme

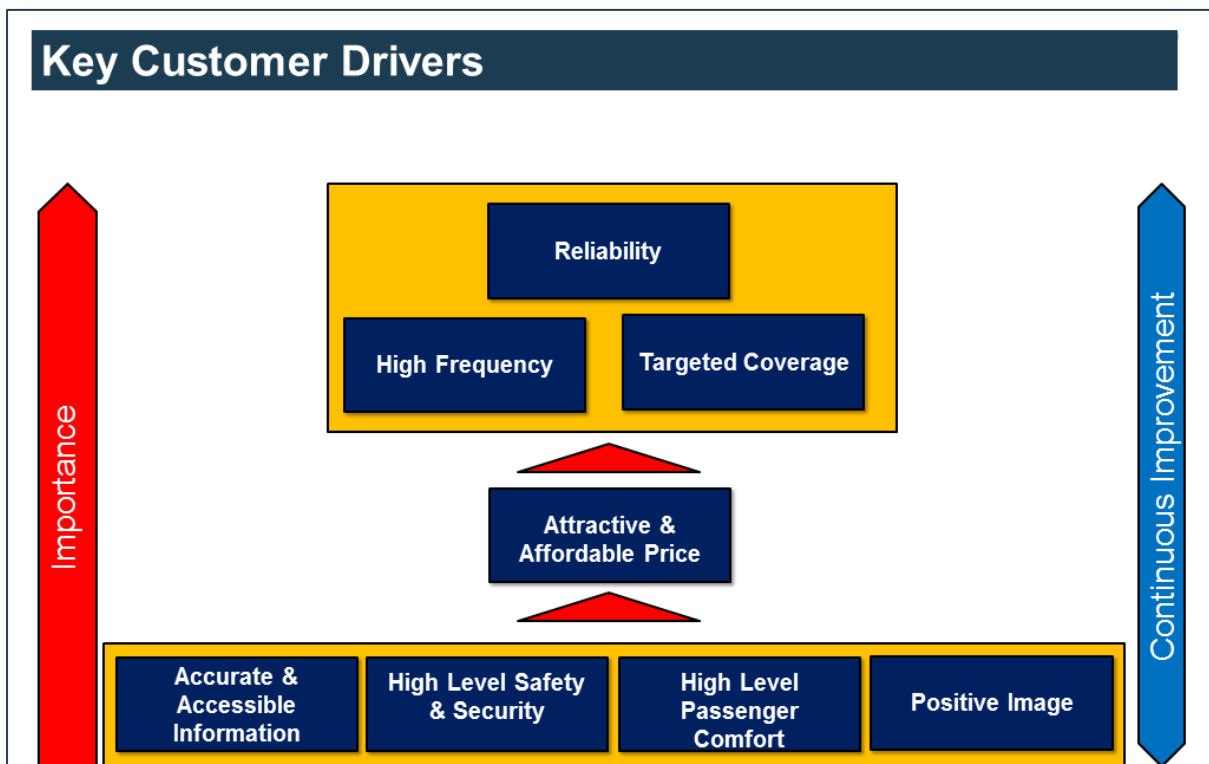








Fig 3. Key Customer Growth Drivers

Attachments

| Number | Description |
|--------|---|
| 1 | Monthly PT Patronage Report – July 2013 |

Document Ownership

| | | |
|--------------------------------|---|---|
| Prepared by | Piero Liguori PT Customer Channel Strategy Lead |  |
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| Approved for Submission | David Warburton Chief Executive |  |

Glossary

| Acronym | Description |
|---------|----------------------------------|
| AT | Auckland Transport |
| EMU | Electric Multiple Units |
| MoT | Ministry of Transport |
| PT | Public Transport |
| PTOM | Public Transport Operating Model |
| RPTP | Regional Public Transport Plan |
| RTN | Rapid Transit Network |

ATTACHMENT 1:

MONTHLY PT PATRONAGE REPORT – September 2013

Network Wide Summary

Auckland public transport patronage totalled 69,277,456 passengers for the 12-months to Sep-2013 an increase of +0.2% on the 12 months to Aug-2013 as illustrated at Figure 4. Patronage for Sep-2013 was 5,853,318 boardings, an increase of +1.9% (107,445 boardings) on Sep-2012, normalised to ~-2.1% to -2.6%. For the financial year-to-date, three months to Jun 2014, patronage has increased by +1.1% (202,516 boardings) compared to the same period in the previous financial year.

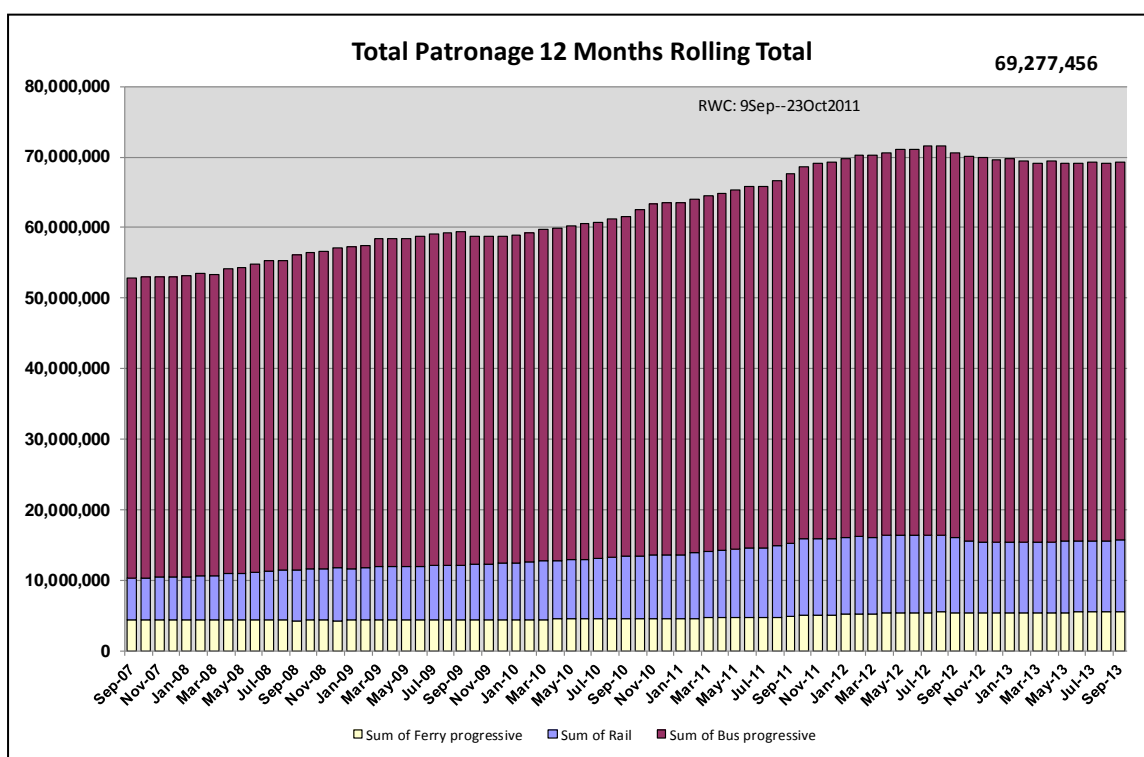


Fig 4. Total Patronage – 12 Months Rolling Total

| | FY 2013/14 Year-to-date September 2014 | | | 12 Months | | | |
|---|--|-------------------|-------------------|---------------------------------|---------------------------------|-----------------------|----------------------------|
| | Previous Year 2012/13 | SOI 2013/14 | Actual 2013/14 | Previous Year 2012/13 to Jun 13 | Actual rolling total to Sept 13 | SOI 2013/14 to Jun 14 | Forecast 2013/14 to Jun 14 |
| 1. Rail | 2,722,935 | 3,094,398 | 2,901,922 | 10,038,806 | 10,217,793 | 11,440,000 | 10,630,295 |
| 2. Northern Express Bus | 600,188 | 620,948 | 602,291 | 2,278,585 | 2,280,688 | 2,456,000 | 2,402,127 |
| 3. Quality Transit and Local Bus (Including School Bus) | 13,645,869 | 14,663,886 | 13,618,064 | 51,251,331 | 51,223,526 | 54,763,000 | 52,700,791 |
| 4. Ferry | 1,177,651 | 1,255,662 | 1,226,882 | 5,506,218 | 5,555,449 | 5,719,000 | 5,726,398 |
| Total Patronage | 18,146,643 | 19,634,894 | 18,349,159 | 69,074,940 | 69,277,456 | 74,378,000 | 71,459,611 |

Fig 5. Summary of Patronage by mode

1. Rail

Figure 6 provides a summary of rail patronage for September 2013 and the 2013/14 targets and performance:

Rail patronage improved in Sep-2013 and totalled 10,217,793 passengers for the twelve months to Sep-2013 (Figure 5), an increase of +1.0% on the 12-months to Aug-2013.

Patronage for Sep-2013 was 925,014 boardings, an increase of +12.4% (+102,143 boardings) on Sep-2012 (Figure 6). Normalising for various patronage impacts between Sep-2012 and Sep-2013 (there was one extra business day in Sept-2013 compared to Sept-2012, with a negative impact ~35,000 passenger journeys or ~-4.0%, growth is estimated at ~+8.4%.

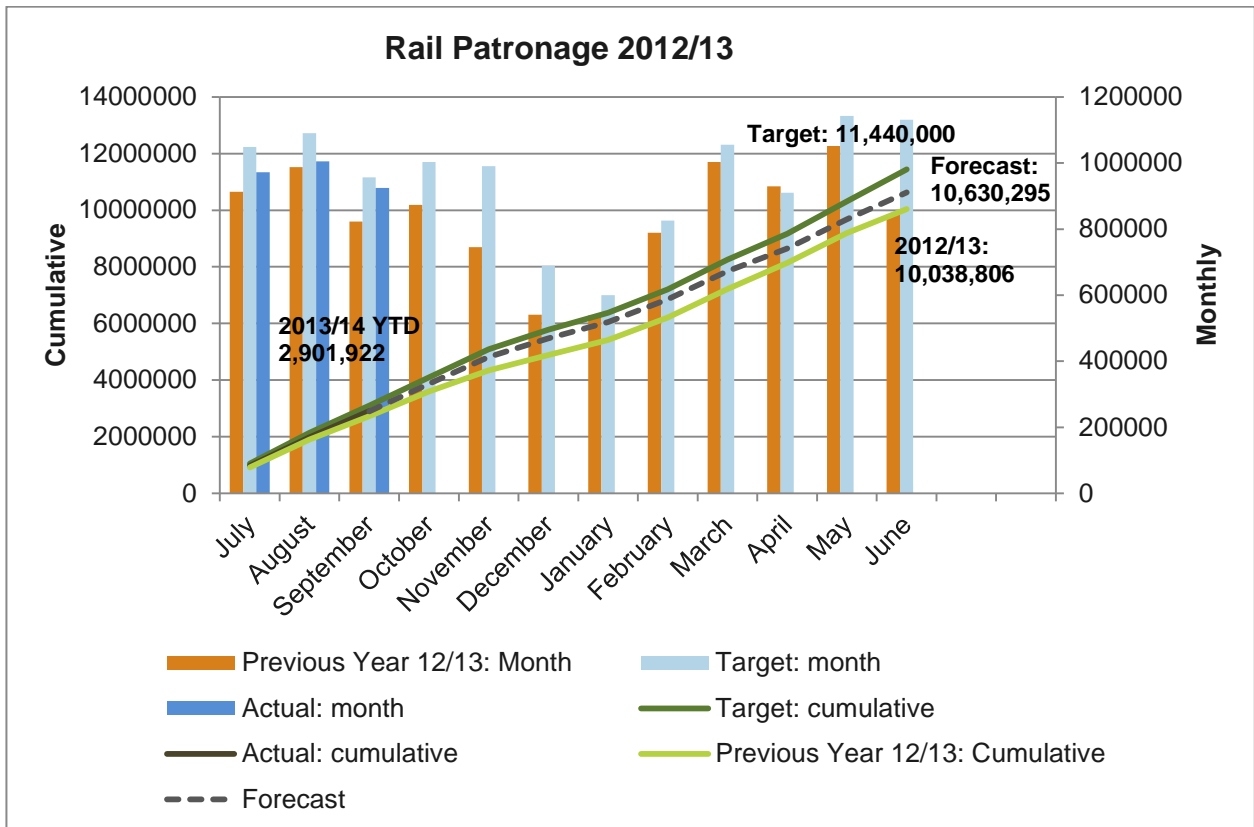


Fig 6. Rail – Patronage results vs target and previous year

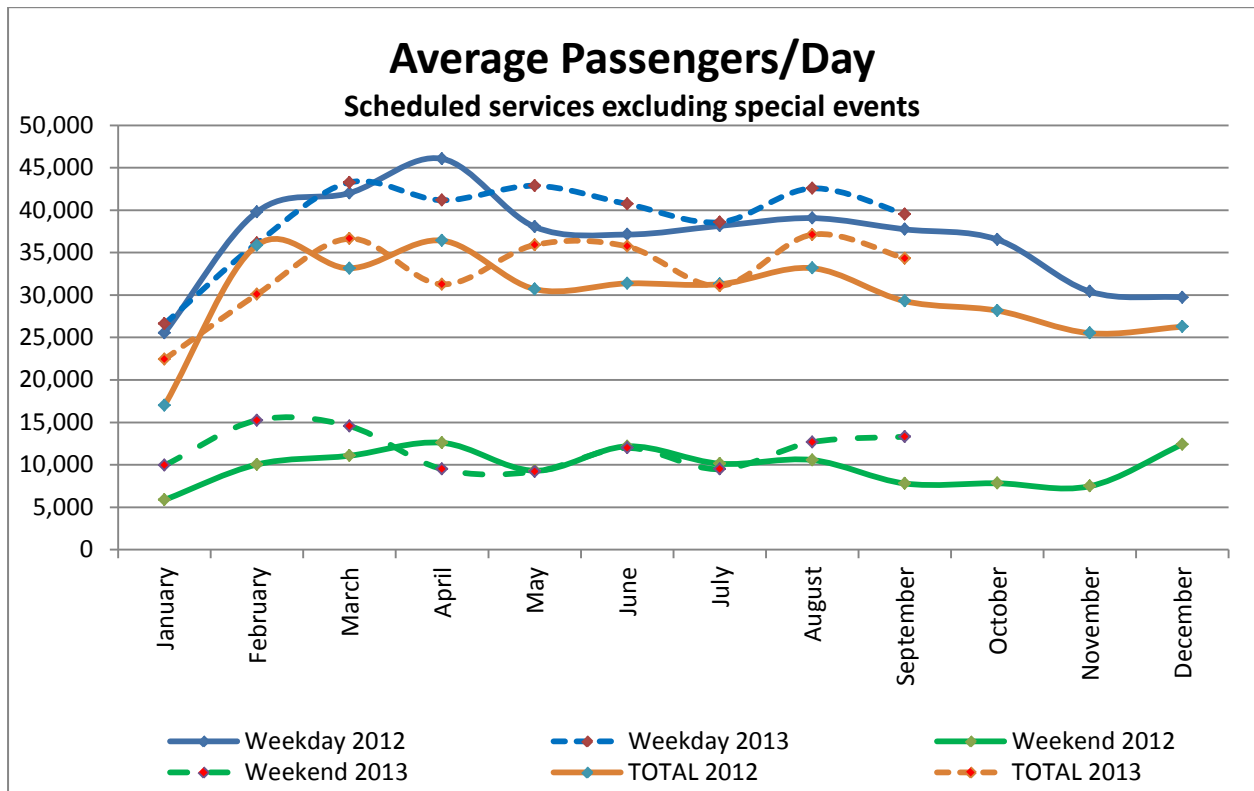


Fig 7. Rail – Average passengers per weekday

September Activity Summary

Patronage impacts include:

- “New Movers” programme continues. Moving house is one of the key triggers for reconsidering transport options and behaviour change. To take advantage of this opportunity, from June 2013 households registered on the NZ Post New Movers database receive localised public transport information to drive awareness of their local transport options the month after they move. 963 homes received the packs in September.
- A campaign utilising online, street posters, train wraps and retail posters to drive rail patronage to rugby matches at Eden Park and North Harbour Stadium continues. 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.
- Service information updates / database acquisition campaign. In order to build the customer database and deliver stronger service information updates, a drive to sign up for notifications is to be launched. A stronger database allows for further direct targeted communications.

Key Activities for October:

- “New Movers” programme continues. Delivery to an estimated 925 homes in October.
- Petrol Pricing campaign, encouraging the public to consider the savings they could make by using public transport.
- Service information updates / database acquisition campaign continues.

2. Northern Express (RTN Bus)

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

- Patronage for Sept-2013 was 187,738 boardings, an increase of +1.5% (+2,708 boardings) on Sept-2012.
- Northern Express bus service carried 2,280,688 passenger trips for the 12-months to Sept-2013, an increase of +0.1% on the 12 months to Aug-2013.
- Normalised for one more business day in September 2013 gives estimated growth of ~-2.5% for Sept-2013

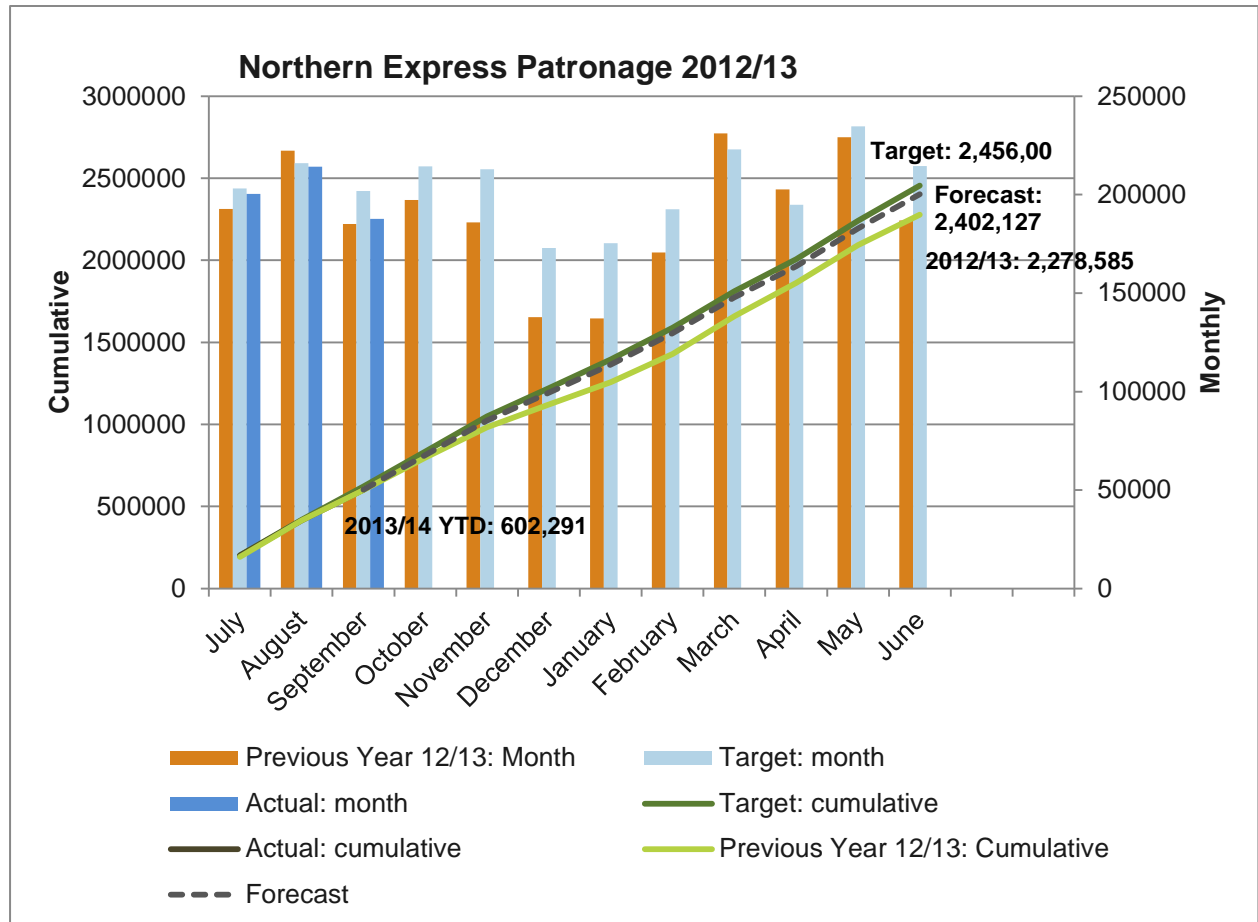


Fig 8. Northern Express – Patronage results vs target and previous year

Activity Summary for September

Patronage impacts include:

- New Movers” programme continues. 963 homes received the pack in September.
- Northern Busway billboard on the Northern Motorway, opposite Wairau Park continues until September 2013.

Key Activities for Northern Express in October:

- 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 continues. Delivery to an estimated 925 homes in October.
- A targeted acquisition campaign, targeting homes within close proximity to Northern Busway stations generating trial of the service by non-users.
- Petrol Pricing campaign, encouraging the public to consider the savings they could make by using public transport.

3. Bus (Other)

Figure 9 provides a summary of bus (excluding Northern Express) patronage performance:

- 51,223,526 passengers for the 12-months to Sep-2013 a 0.0% change compared with the 12-months to Aug-2013
- Other bus services patronage for September was 4,365,633, a decrease of -951 boardings or -0.0% on Sept-2012.
- Normalised for one extra business day in Aug-2013 gives estimated growth of ~-4.0%

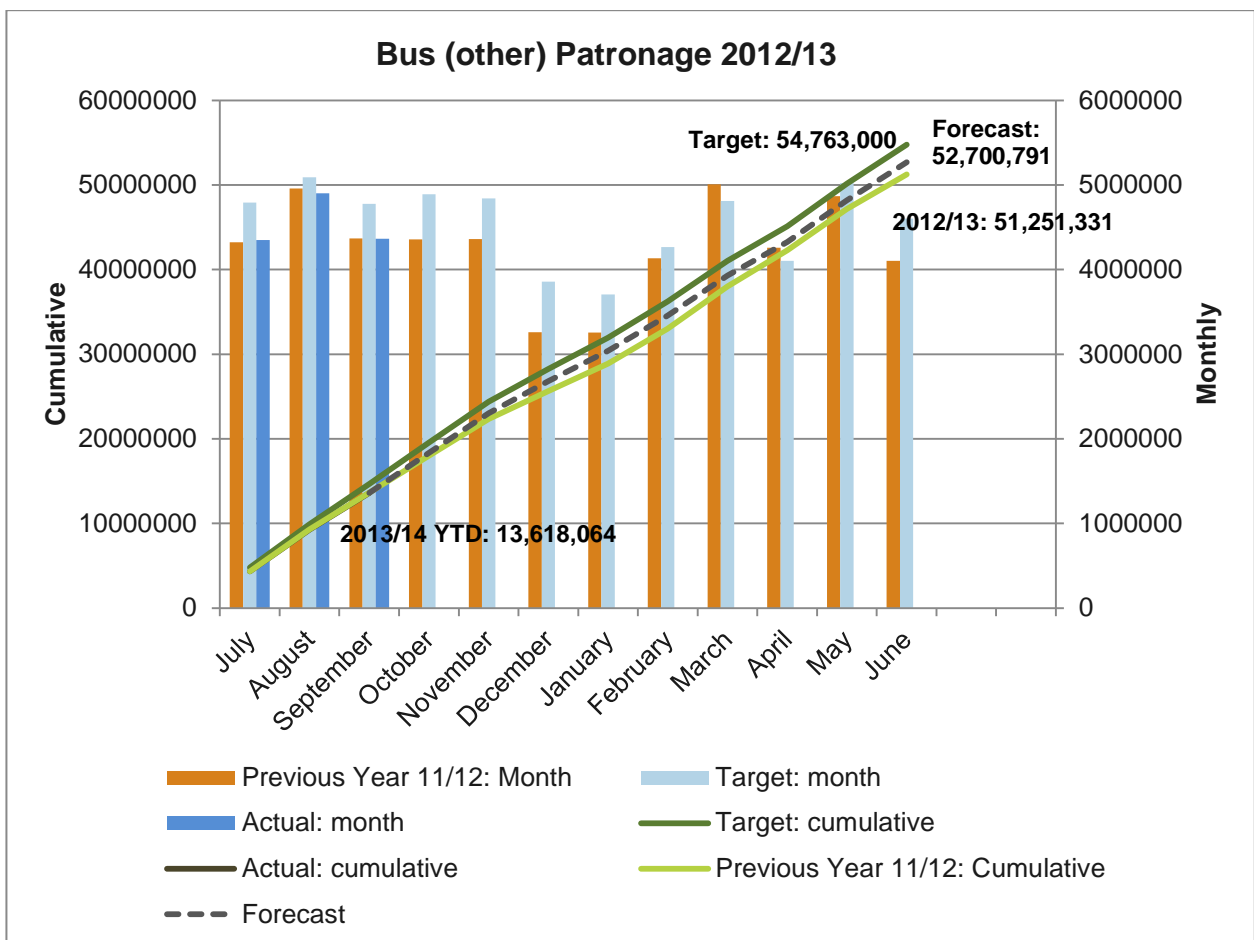


Fig 9. Bus (other) – Patronage results vs target and previous year

Activity Summary for September

Patronage impacts include:

- “New Movers” programme continues. 963 homes received the pack in September.
- Airporter 380 campaign continues with bus stop advertising along the route.
- AT HOP third party retail network rollout, comprising tertiary locations, superettes and stationers, continues. Four additional retailers were launched in September bringing the total to 30 across the region in addition to Customer Service Centres, rail stations and ferry ticket offices. The third party retail network provides additional AT HOP card purchase and top up locations for customers and added customer experience.
- Petrol Pricing online campaign, encouraging the public to consider the savings they could make by using public transport.
- Service information updates / database acquisition campaign. In order to build the customer database and deliver stronger service information updates, a drive to sign up for notifications is to be launched. A stronger database allows for further direct targeted communications.

Key activities for October

- “New Movers” programme continues. Delivery to an estimated 925 homes in October.
- AT HOP rollout resumes – NorthStar 13 October 2013.
- The priority for the remainder of 2013 is the transition from existing ticket types to AT HOP. The transition will have a major impact on affected services as they roll out. AT is working closely with the operators on operational priorities during this period.
- Northern Busway promotion targeting households in close proximity to stations, offering a free trial of services.
- Service information updates / database acquisition campaign continues.
- AT HOP retailer rollout continues, with an additional seven scheduled for October.
- Hibiscus Coast bus service / Silverdale Park & Ride promotion targeting 5,000 households and local press.
- Campaign development is in progress for a major campaign to increase use of bus services in the ‘Central Corridor’, Mt Eden / Sandringham / Dominion Road / Great North / New North Road. Campaign is proposed to launch late October, to continue in the New Year.
- A series of targeted local campaigns, driving trial of bus services is planned for October / November.

4. Ferry

Figure 10 provides a summary of ferry patronage performance:

- Ferry services carried 5,555,449 passengers for the 12-months to Sep-2013 an increase of +0.1% on the 12 months to Aug-2013.
- Ferry services patronage for Sep-2013 was 374,933, an increase of 3,545 boardings or +1.0% on Sept-2012.
- Normalised for one extra business day in Sep-2013 gives ~-3.0%.

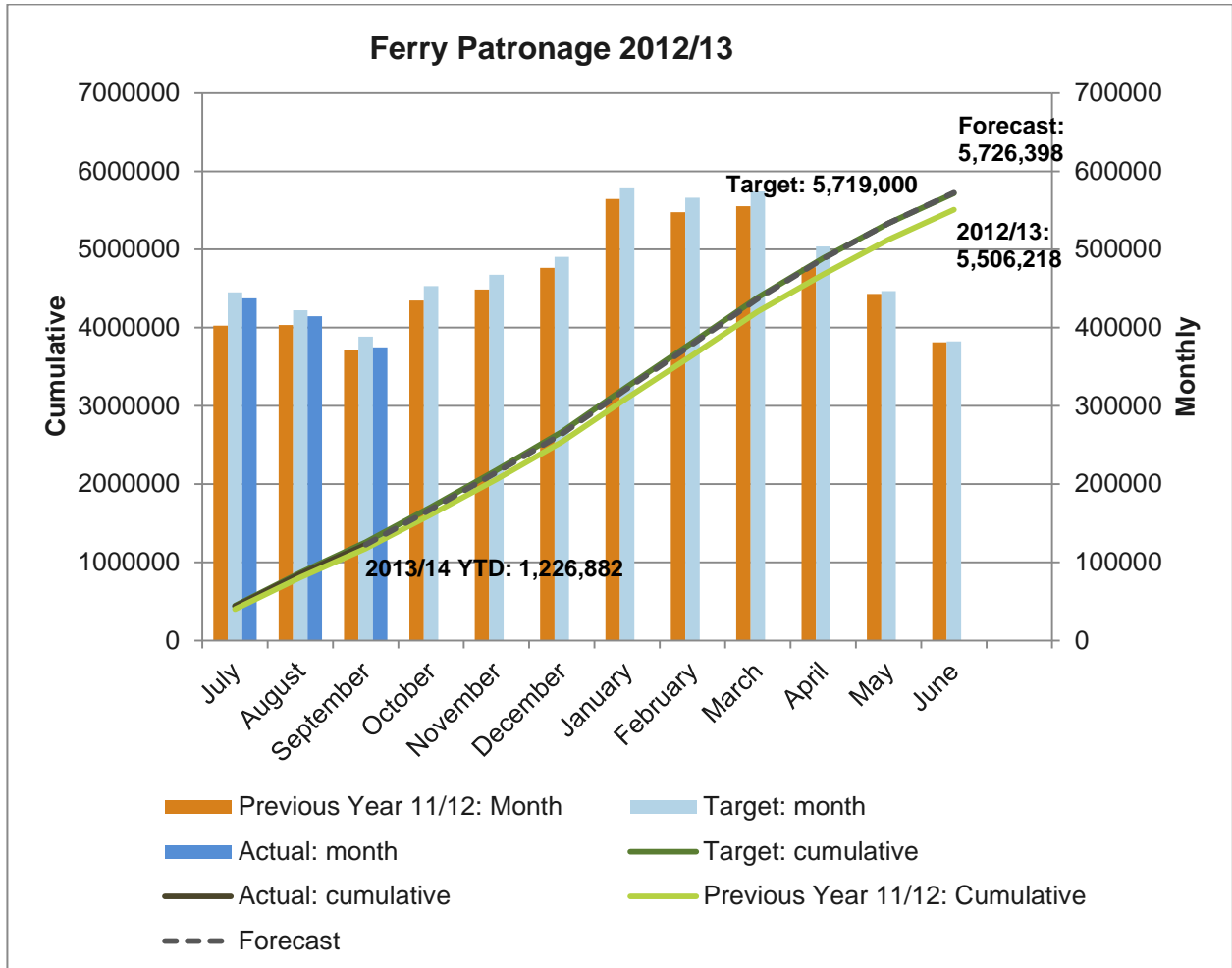


Fig 10. Ferry – Patronage results vs target and previous year

Activity Summary for September

Patronage impacts include:

- “New Movers” programme continues. 963 homes received the pack in September.

Key Activities for ferry in October

- “New Movers” programme continues. Delivery to an estimated 925 homes in October.
- Hobsonville / West Harbour acquisition campaign. Direct marketing to 500+ households with supporting billboard promoting services between West Harbour / Hobsonville and CBD.

- Petrol Pricing campaign, encouraging the public to consider the savings they could make by using public transport.

Appendix 2. Rail Patronage

| Rail FY 2013-2014 | July | August | September | October | November | December | January | February | March | April | May | June |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| Patronage | | | | | | | | | | | | |
| Previous Year 12/13: 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 | 845,339 |
| Previous Year 12/13: 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 | 10,038,806 |
| Target: month | 1,048,490 | 1,089,792 | 956,116 | 1,002,780 | 990,165 | 688,772 | 600,231 | 825,627 | 1,054,962 | 909,828 | 1,142,228 | 1,131,009 |
| Target: cumulative | 1,048,490 | 2,138,282 | 3,094,398 | 4,097,178 | 5,087,343 | 5,776,115 | 6,376,346 | 7,201,973 | 8,256,935 | 9,166,763 | 10,308,991 | 11,440,000 |
| Target: cumulative FY growth to previous year % | 14.90% | 12.54% | 13.64% | 13.94% | 17.18% | 18.31% | 17.63% | 15.98% | 14.48% | 12.59% | 12.13% | 13.96% |
| Original Target: month | 933,221 | 1,011,935 | 923,819 | 970,618 | 957,907 | 655,688 | 571,415 | 802,943 | 991,168 | 806,154 | 1,032,146 | 947,887 |
| Original Target: cumulative | 933,221 | 1,945,156 | 2,868,975 | 3,839,593 | 4,797,500 | 5,453,188 | 6,024,603 | 6,827,546 | 7,818,714 | 8,624,868 | 9,657,014 | 10,604,901 |
| Actual: month | 972,278 | 1,004,630 | 925,014 | | | | | | | | | |
| Variance: month to target | -76,212 | -85,162 | -31,102 | | | | | | | | | |
| Variance: month to previous year | 59,740 | 17,104 | 102,143 | | | | | | | | | |
| Actual: cumulative | 972,278 | 1,976,908 | 2,901,922 | | | | | | | | | |
| Variance: cumulative to target | -76,212 | -161,374 | -192,476 | | | | | | | | | |
| Variance: cumulative to previous year | 59,740 | 76,844 | 178,987 | | | | | | | | | |
| Actual: cumulative FY growth to previous year | 6.55% | 4.04% | 6.57% | | | | | | | | | |
| % cumulative change to target | -7.27% | -7.55% | -6.22% | | | | | | | | | |
| Reforecast: month | 964,725 | 1,004,630 | 925,014 | 970,618 | 957,907 | 655,688 | 571,415 | 802,943 | 991,168 | 806,154 | 1,032,146 | 947,887 |
| Reforecast: cumulative | 964,725 | 1,969,355 | 2,894,369 | 3,864,987 | 4,822,894 | 5,478,582 | 6,049,997 | 6,852,940 | 7,844,108 | 8,650,262 | 9,682,408 | 10,630,295 |
| Reforecast: cumulative FY growth to previous year % | 5.72% | 3.65% | 6.30% | 7.48% | 11.09% | 12.22% | 11.61% | 10.36% | 8.76% | 6.24% | 5.32% | 5.89% |

Appendix 3. Northern Express Patronage

| Northern Express FY 2013-2014 | July | August | September | October | November | December | January | February | March | April | May | June |
|---|---------|---------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Patronage | | | | | | | | | | | | |
| Previous Year 12/13: Month | 192,801 | 222,357 | 185,030 | 197,224 | 185,928 | 137,807 | 137,104 | 170,554 | 231,108 | 202,638 | 229,166 | 186,868 |
| Previous Year 12/13: 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 | 2,278,585 |
| Target: month | 203,100 | 216,000 | 201,848 | 214,402 | 212,892 | 172,912 | 175,296 | 192,526 | 222,910 | 194,858 | 234,662 | 214,595 |
| Target: cumulative | 203,100 | 419,100 | 620,948 | 835,350 | 1,048,242 | 1,221,154 | 1,396,450 | 1,588,976 | 1,811,886 | 2,006,744 | 2,241,406 | 2,456,000 |
| Target: cumulative FY growth to previous year % | 5.34% | 0.95% | 3.46% | 4.76% | 6.60% | 8.92% | 10.98% | 11.21% | 9.16% | 7.74% | 7.16% | 7.79% |
| Original Target: month | 215,033 | 205,684 | 196,885 | 211,402 | 209,892 | 169,912 | 172,296 | 189,526 | 218,910 | 189,095 | 229,662 | 209,141 |
| Original Target: cumulative | 215,033 | 420,717 | 617,602 | 829,004 | 1,038,896 | 1,208,808 | 1,381,104 | 1,570,630 | 1,789,540 | 1,978,635 | 2,208,297 | 2,417,438 |
| Actual: month | 200,381 | 214,172 | 187,738 | | | | | | | | | |
| Variance: month to target | -2,719 | -1,828 | -14,110 | | | | | | | | | |
| Variance: month to previous year | 7,580 | -8,185 | 2,708 | | | | | | | | | |
| Actual: cumulative | 200,381 | 414,553 | 602,291 | | | | | | | | | |
| Variance: cumulative to target | -2,719 | -4,547 | -18,657 | | | | | | | | | |
| Variance: cumulative to previous year | 7,580 | -605 | 2,103 | | | | | | | | | |
| Actual: cumulative FY growth to previous year | 3.93% | -0.15% | 0.35% | | | | | | | | | |
| % cumulative change to target | -1.34% | -1.08% | -3.00% | | | | | | | | | |
| Reforecast: month | 200,381 | 214,172 | 187,738 | 211,402 | 209,892 | 169,912 | 172,296 | 189,526 | 218,910 | 189,095 | 229,662 | 209,141 |
| Reforecast: cumulative | 200,381 | 414,553 | 602,291 | 813,693 | 1,023,585 | 1,193,497 | 1,365,793 | 1,555,319 | 1,774,229 | 1,963,324 | 2,192,986 | 2,402,127 |
| Reforecast: cumulative FY growth to previous year % | 3.93% | -0.15% | 0.35% | 2.04% | 4.09% | 6.45% | 8.55% | 8.85% | 6.89% | 5.41% | 4.84% | 5.42% |

Appendix 4. Bus (other) Patronage

| Bus - other FY 2013-2014 | July | August | September | October | November | December | January | February | March | April | May | June |
|---|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Patronage | | | | | | | | | | | | |
| Previous Year 11/12: Month | 4,322,303 | 4,956,982 | 4,366,584 | 4,356,148 | 4,361,607 | 3,261,645 | 3,255,772 | 4,132,765 | 5,005,881 | 4,257,404 | 4,869,405 | 4,104,835 |
| Previous Year 11/12: Cumulative | 4,322,303 | 9,279,285 | 13,645,869 | 18,002,017 | 22,363,624 | 25,625,269 | 28,881,041 | 33,013,806 | 38,019,687 | 42,277,091 | 47,146,496 | 51,251,331 |
| Target: month | 4,793,883 | 5,091,967 | 4,778,035 | 4,891,089 | 4,839,927 | 3,858,895 | 3,705,223 | 4,264,637 | 4,811,131 | 4,104,903 | 5,021,570 | 4,601,741 |
| Target: cumulative | 4,793,883 | 9,885,850 | 14,663,886 | 19,554,974 | 24,394,901 | 28,253,795 | 31,959,018 | 36,223,656 | 41,034,786 | 45,139,689 | 50,161,259 | 54,763,000 |
| Target: cumulative FY growth to previous year % | 10.91% | 6.54% | 7.46% | 8.63% | 9.08% | 10.26% | 10.66% | 9.72% | 7.93% | 6.77% | 6.39% | 6.85% |
| Original Target: month | 4,881,439 | 4,846,211 | 4,617,656 | 4,735,116 | 4,684,074 | 3,766,162 | 3,602,823 | 4,162,357 | 4,708,611 | 4,002,623 | 4,919,349 | 4,501,612 |
| Original Target: cumulative | 4,881,439 | 9,727,650 | 14,345,306 | 19,080,422 | 23,764,496 | 27,530,658 | 31,133,481 | 35,295,838 | 40,004,449 | 44,007,072 | 48,926,421 | 53,428,033 |
| Actual: month | 4,350,167 | 4,902,264 | 4,365,633 | | | | | | | | | |
| Variance: month to target | -443,716 | -189,703 | -412,402 | | | | | | | | | |
| Variance: month to previous year | 27,864 | -54,718 | -951 | | | | | | | | | |
| Actual: cumulative | 4,350,167 | 9,252,431 | 13,618,064 | | | | | | | | | |
| Variance: cumulative to target | -443,716 | -633,419 | -1,045,822 | | | | | | | | | |
| Variance: cumulative to previous year | 27,864 | -26,854 | -27,805 | | | | | | | | | |
| Actual: cumulative FY growth to previous year | 0.64% | -0.29% | -0.20% | | | | | | | | | |
| % cumulative change to target | -9.26% | -6.41% | -7.13% | | | | | | | | | |
| Reforecast: month | 4,350,167 | 4,902,264 | 4,365,633 | 4,735,116 | 4,684,074 | 3,766,162 | 3,602,823 | 4,162,357 | 4,708,611 | 4,002,623 | 4,919,349 | 4,501,612 |
| Reforecast: cumulative | 4,350,167 | 9,252,431 | 13,618,064 | 18,353,180 | 23,037,254 | 26,803,416 | 30,406,239 | 34,568,596 | 39,277,207 | 43,279,830 | 48,199,179 | 52,700,791 |
| Reforecast: cumulative FY growth to previous year % | 0.64% | -0.29% | -0.20% | 1.95% | 3.01% | 4.60% | 5.28% | 4.71% | 3.31% | 2.37% | 2.23% | 2.83% |

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 | 402,696 | 403,567 | 371,388 | 434,697 | 448,768 | 476,592 | 564,337 | 547,564 | 555,143 | 477,163 | 443,112 | 381,191 |
| Previous Year 11/12: Cumulative | 402,696 | 806,263 | 1,177,651 | 1,612,348 | 2,061,116 | 2,537,708 | 3,102,045 | 3,649,609 | 4,204,752 | 4,681,915 | 5,125,027 | 5,506,218 |
| Target: month | 444,964 | 422,185 | 388,513 | 453,047 | 467,542 | 490,425 | 579,392 | 565,962 | 574,010 | 503,973 | 446,562 | 382,424 |
| Target: cumulative | 444,964 | 867,149 | 1,255,662 | 1,708,709 | 2,176,252 | 2,666,677 | 3,246,070 | 3,812,032 | 4,386,042 | 4,890,014 | 5,336,576 | 5,719,000 |
| Target: cumulative FY growth to previous year % | 9.50% | 7.55% | 6.62% | 5.98% | 5.59% | 5.08% | 4.64% | 4.45% | 4.31% | 4.44% | 4.13% | 3.86% |
| Original Target: month | 415,800 | 417,213 | 388,513 | 453,047 | 468,543 | 491,425 | 580,393 | 566,962 | 582,217 | 510,978 | 454,896 | 391,055 |
| Original Target: cumulative | 415,800 | 833,013 | 1,221,526 | 1,674,573 | 2,143,116 | 2,634,541 | 3,214,934 | 3,781,896 | 4,364,113 | 4,875,091 | 5,329,987 | 5,721,042 |
| Actual: month | 437,414 | 414,535 | 374,933 | | | | | | | | | |
| Variance: month to target | -7,550 | -7,650 | -13,580 | | | | | | | | | |
| Variance: month to previous year | 34,718 | 10,968 | 3,545 | | | | | | | | | |
| Actual: cumulative | 437,414 | 851,949 | 1,226,882 | | | | | | | | | |
| Variance: cumulative to target | -7,550 | -15,200 | -28,780 | | | | | | | | | |
| Variance: cumulative to previous year | 34,718 | 45,686 | 49,231 | | | | | | | | | |
| Actual: cumulative FY growth to previous year | 8.62% | 5.67% | 4.18% | | | | | | | | | |
| % cumulative change to target | -1.70% | -1.75% | -2.29% | | | | | | | | | |
| Reforecast: month | 437,414 | 414,535 | 374,933 | 453,047 | 468,543 | 491,425 | 580,393 | 566,962 | 582,217 | 510,978 | 454,896 | 391,055 |
| Reforecast: cumulative | 437,414 | 851,949 | 1,226,882 | 1,679,929 | 2,148,472 | 2,639,897 | 3,220,290 | 3,787,252 | 4,369,469 | 4,880,447 | 5,335,343 | 5,726,398 |
| Reforecast: cumulative FY growth to previous year % | 8.62% | 5.67% | 4.18% | 4.19% | 4.24% | 4.03% | 3.81% | 3.77% | 3.92% | 4.24% | 4.10% | 4.00% |