Public Transport Monthly Patronage – July 2013

Recommendations

It is recommended that the Board:

i. Notes this paper.

Executive summary

July 2013 saw patronage increases across all modes in comparison to July 2012, with total monthly patronage of 5,952,687, an increase of 122,349 boardings or +2.1% on Jul-2012.

Rail patronage for the 12-months to July 2013 was 10,090,993, an increase of +0.5% on the 12-month period to June 2013. Rail patronage for July was 964,725, an increase of 52,187 boardings or +5.7% on July 2012. Normalising for one extra business day in July 2013 sees an estimated ~+1.7% growth when comparing July 2013 to July 2012.

Northern Express bus service patronage for the 12-months to July 2013 was 2,286,165, an increase of +0.3% on the 12-month period to June 2013. Patronage for July was 200,381, an increase of 7,580 boardings or +3.9% on Jul-2012, normalised to ~-0.1%.

Other bus services patronage for the 12-months to July 2013 was 51,279,195, an increase of +0.1% on the 12-month period to June 2013. Patronage for July was 4,350,167, an increase of 27,864 boardings or +0.6% on Jul-2012, normalised to ~-3.4%.

Ferry service patronage for the 12-months to July 2013 was 5,540,936, an increase of +0.6% on the 12-month period to June 2013. Patronage for July was 437,414, an increase of 34,718 boardings or +8.6% on Jul-2012. normalised to ~+4.6%.

Appendix 1 summarises the recent public transport customer segmentation study undertaken with UMR research. This segmentation will provide valuable insight into customer attitudes to public transport in Auckland allowing communications, service developments and marketing and campaign activity to be further targeted to meet the needs of the public.

A marketing and campaign activity plan (summarised at Appendix 6) has been developed to drive demand for public transport and contribute to patronage targets for 2013/14. This will now be further developed using the above customer segmentation research, focusing activity on segments that are likely to drive acquisition at the greatest return for campaign spend.

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 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 intitiatives 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).

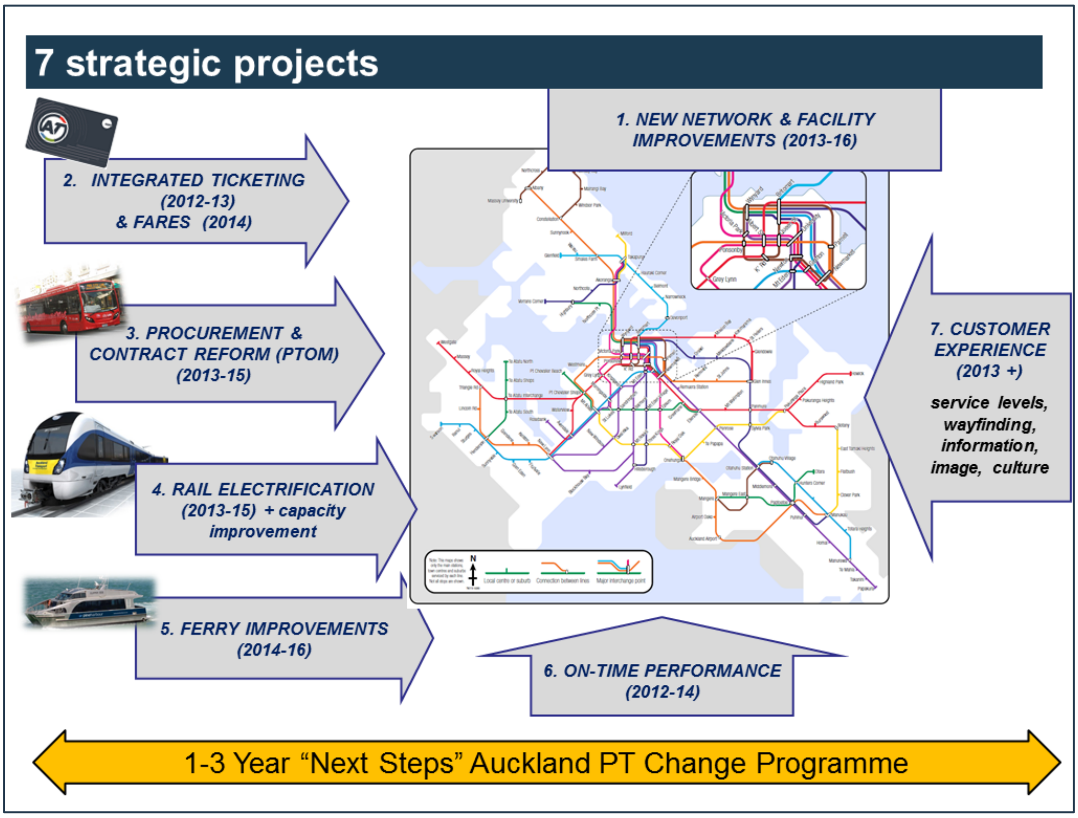

Fig 1. PT "Next Steps" 3 Year Programme Key Strategic Projects

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.

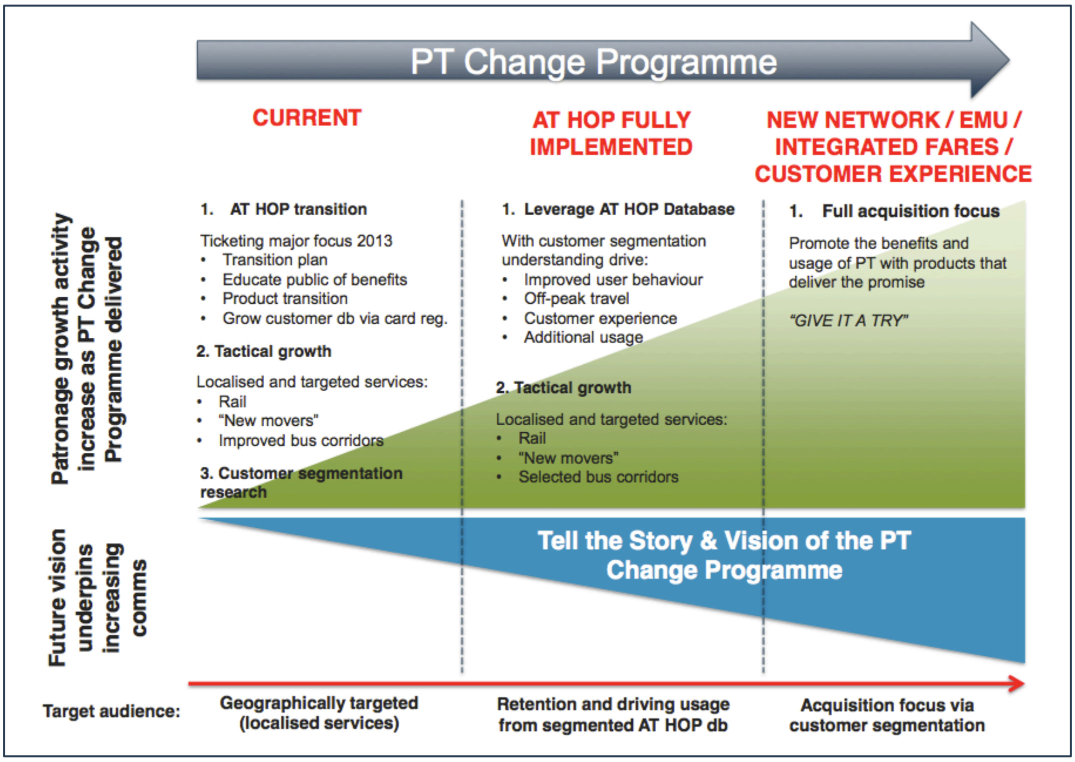

Fig 2. Graduated Marketing Approach to the PT "Next Steps" Programme

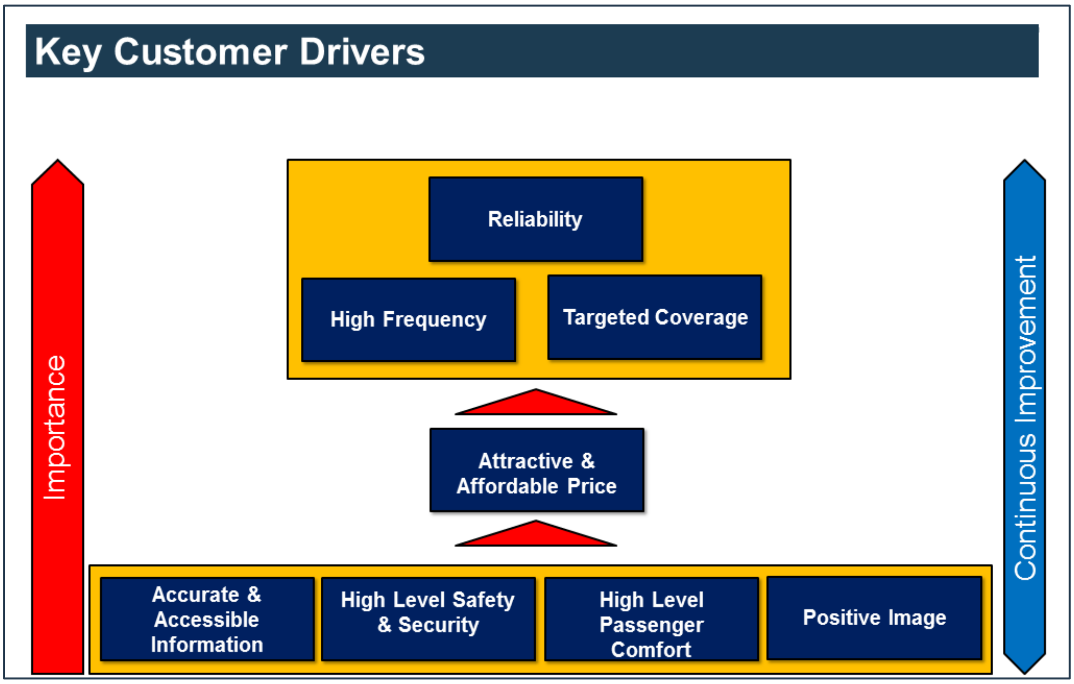

Fig 3. Key Customer Growth Drivers

Attachments

Number	Description
1	Monthly PT Patronage Report – July 2013

Document Ownership

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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 – July 2013

Network Wide Summary

Auckland public transport patronage totalled 69,197,289 passengers for the 12-months to Jul-2013 an increase of +0.2% on the 12-months to Jun-2013 as illustrated at Figure 4. For the financial year-to-date, one month to Jun 2014, patronage has increased by +2.1% (122,349 boardings). Patronage for Jul-2013 was 5,952,687 boardings, an increase of +2.1% (122,349 boardings) on Jul-2012.

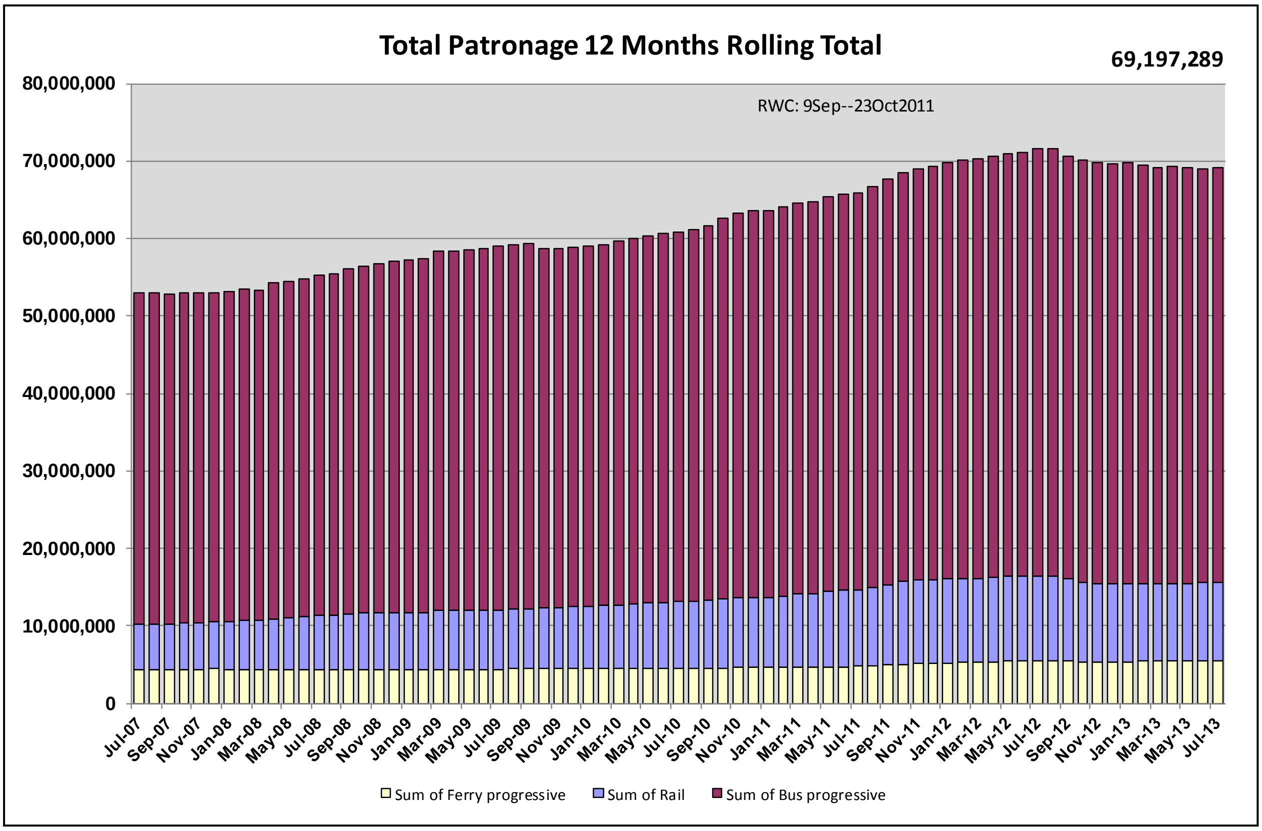


Fig 4. Total Patronage – 12 Months Rolling Total

	FY 2013/14 Year-to-date July 2014			12 Months			
	Previous Year 2012/13	SOI 2013/14	Actual 2013/14	Previous Year 2012/13 to Jun 13	Actual rolling total to July 13	SOI 2013/14 to Jun 14	Forecast 2013/14 to Jun 14
1. Rail	912,538	933,221	964,725	10,038,806	10,090,993	10,604,901	10,636,405
2. Northern Express Bus	192,801	215,033	200,381	2,278,585	2,286,165	2,417,438	2,402,786
3. Quality Transit and Local Bus (Including School Bus)	4,322,303	4,881,439	4,350,167	51,251,331	4,350,167	53,428,033	52,896,761
4. Ferry	402,696	415,800	437,414	5,506,218	437,414	5,721,042	5,742,656
Total Patronage	**5,830,338**	**6,445,493**	**5,952,687**	**69,074,940**	**17,164,739**	**72,171,414**	**71,678,608**

Fig 5. Summary of Patronage by mode

1. Rail

Figure 6 provides a summary of rail patronage for 2012/13 and the 2013/14 targets and performance:

- Rail patronage totalled 10,090,993 passengers for the 12-months to Jul-2013, an increase of +0.5% on the 12-months to Jun-2013.
- Patronage for Jul-2013 was 964,725 boardings, an increase of +5.7% (+52,187 boardings) on Jul-2012.
- There was one more business day in Jul-2013 compared to Jul-2012 (impact ~35,000 passenger journeys or ~4.0%), normalising Jul-2013 on Jul-2012 patronage to ~+1.7%.
- Profiled Jul-2013 target against the SOI annual target was +2.3% (see Appendix 2 for monthly patronage profile target for the 2013/14 annual target). Actual growth of +5.7% was therefore above target.

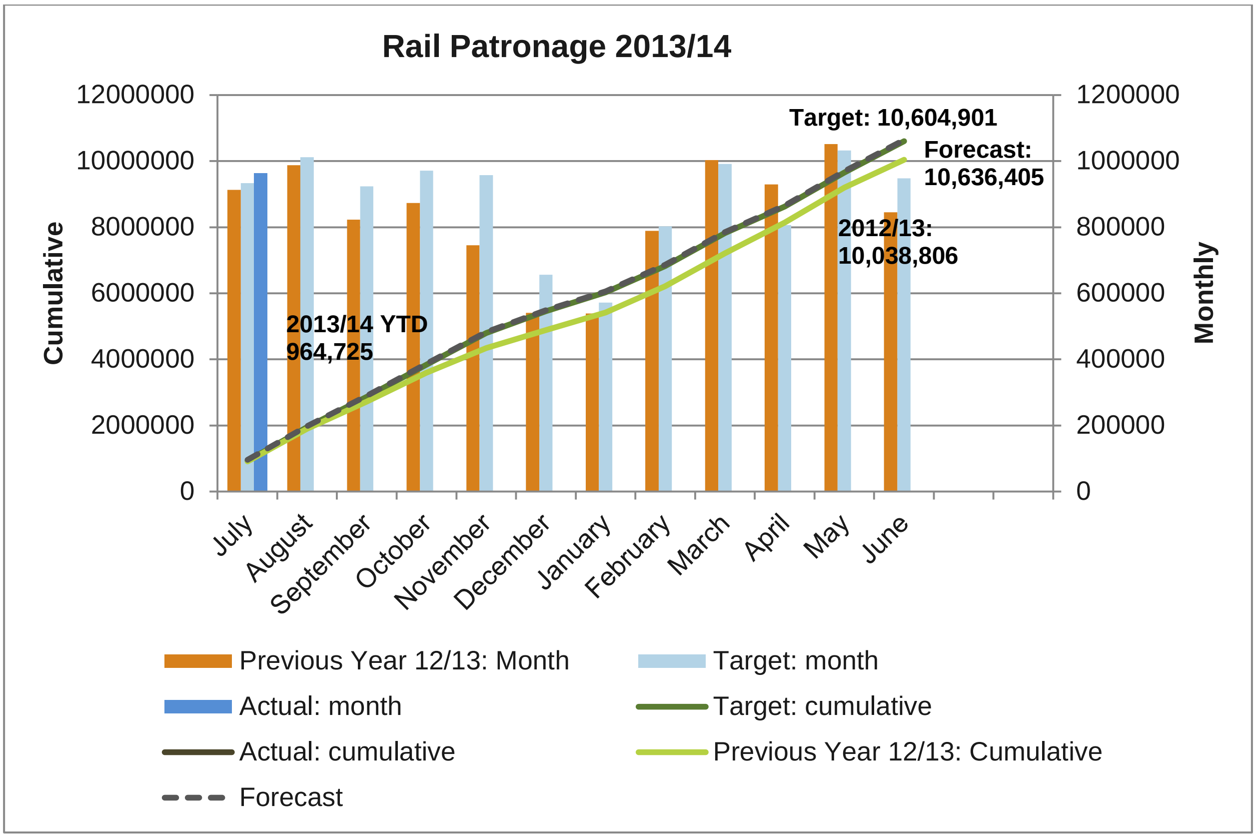


Fig 6. Rail – Patronage results vs target and previous year

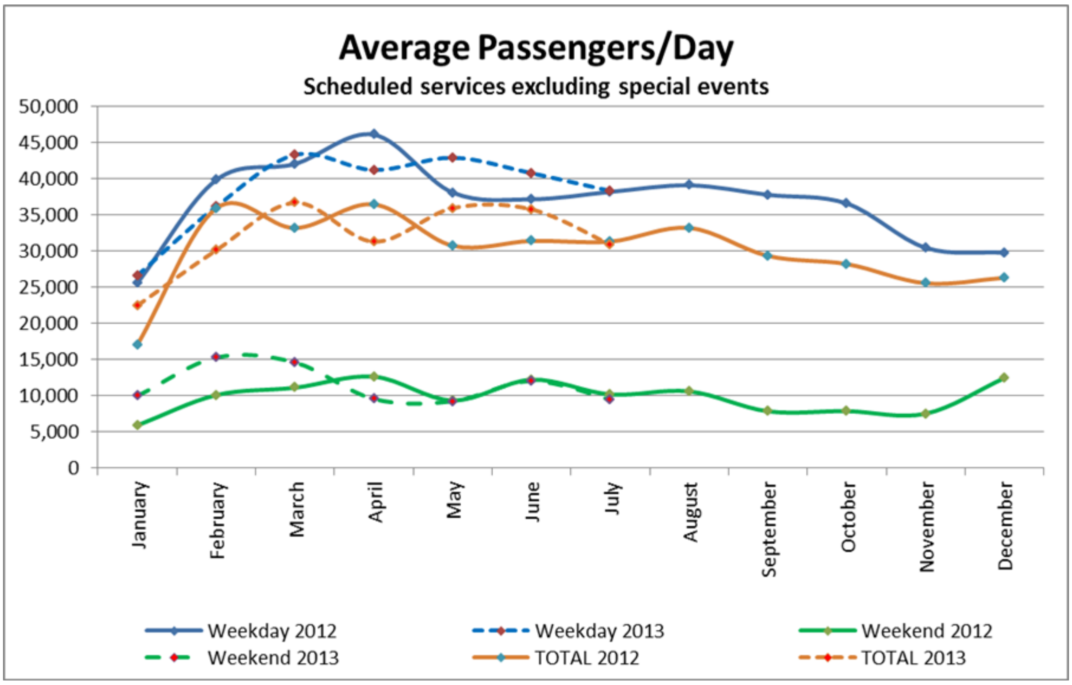


Fig 7. Rail – Average passengers per weekday

July Activity Summary

July 2013 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. 990 homes received the packs in July.
- 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.
- Rail "on-time performance" on-platform posters. To assist in the rapid boarding of trains, a campaign will be launched to minimise dwell times and assist in the improvement to overall network performance.
- Establishment of new daily patronage targets for Transdev providing increased management focus of patronage and revenue collection.

Key Activities for August:

- "New Movers" programme continues. Delivery to an estimated 1,337 homes in August.
- Petrol Pricing campaign, encouraging the public to consider the savings they could make by using public transport. (Figure 8)
- 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 (Figure 12.)

- Planning is underway for a series of localised targeted promotions beginning September 2013 (Appendix 1.)
- Rugby special event travel campaign continues.
- New ticket inspector roster to be implemented August 18 leading to a greater focus on known areas of fare evasion.

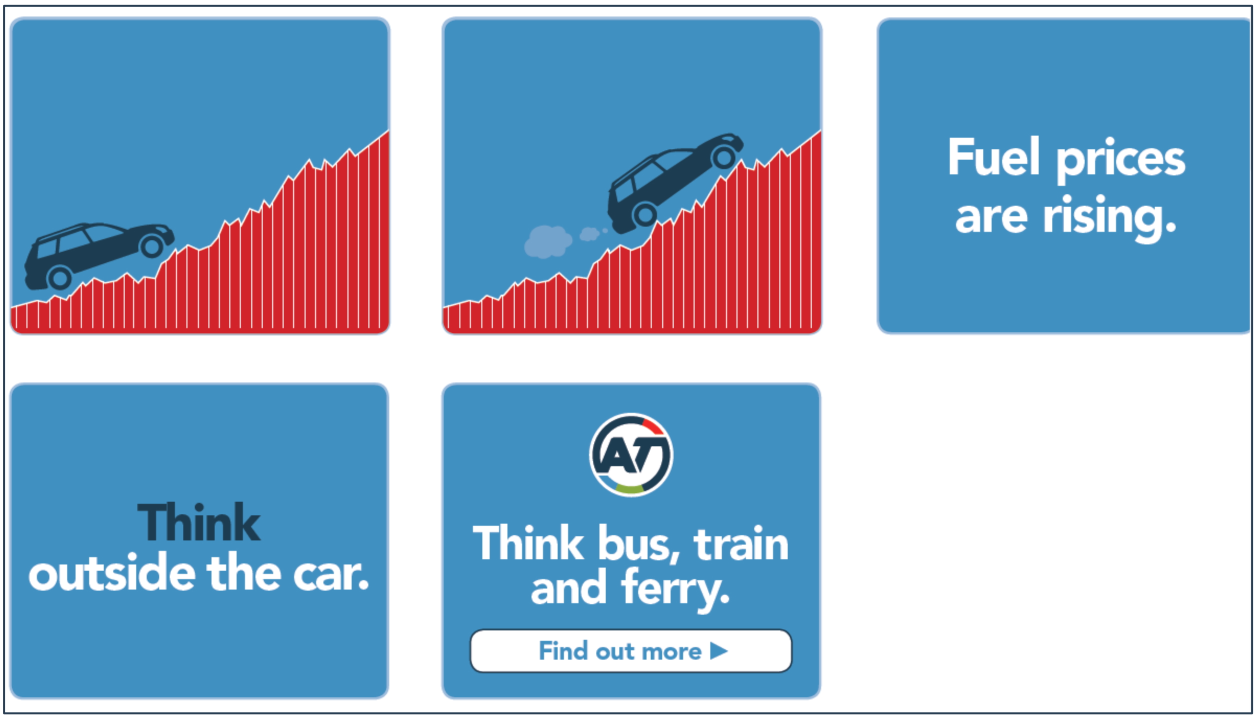


Figure 8: Petrol pricing web banner

2. Northern Express (RTN Bus)

Figure 9 provides a summary of the Northern Express bus Rapid Transit patronage performance:

- Northern Express bus patronage totalled 2,286,165 passengers for the 12-months to Jul-2013, an increase of +0.3% on the 12-months to Jun-2013.
- Patronage for Jul-2013 was 200,381 boardings, an increase of +3.9% (+7,580 boardings) on Jul-2012.
- Normalised for one more business day in July 2013 gives estimated growth of ~-0.1% for Jul-2013 compared to Jul-2012.
- Year-end 2012/13 annual result was lower than assumed as part of setting the 2013/14 SOI targets (targets were revised in April / May) as documented in the 2013/14 SOI. While 2013/14 SOI has not been formally reduced to compensate, Jul-2013 profile target has been artificially increased to +11.5% to compensate. Unsurprisingly the actual result of +3.9% was less than this amended monthly target resulting in a start to the 2013/14 year below profiled target for the SOI. (Appendix 3 details monthly patronage profile target for the 2013/14 annual target). Actual growth was 14,652 passenger trips lower than amended target forecast profiled for Jul-2013.

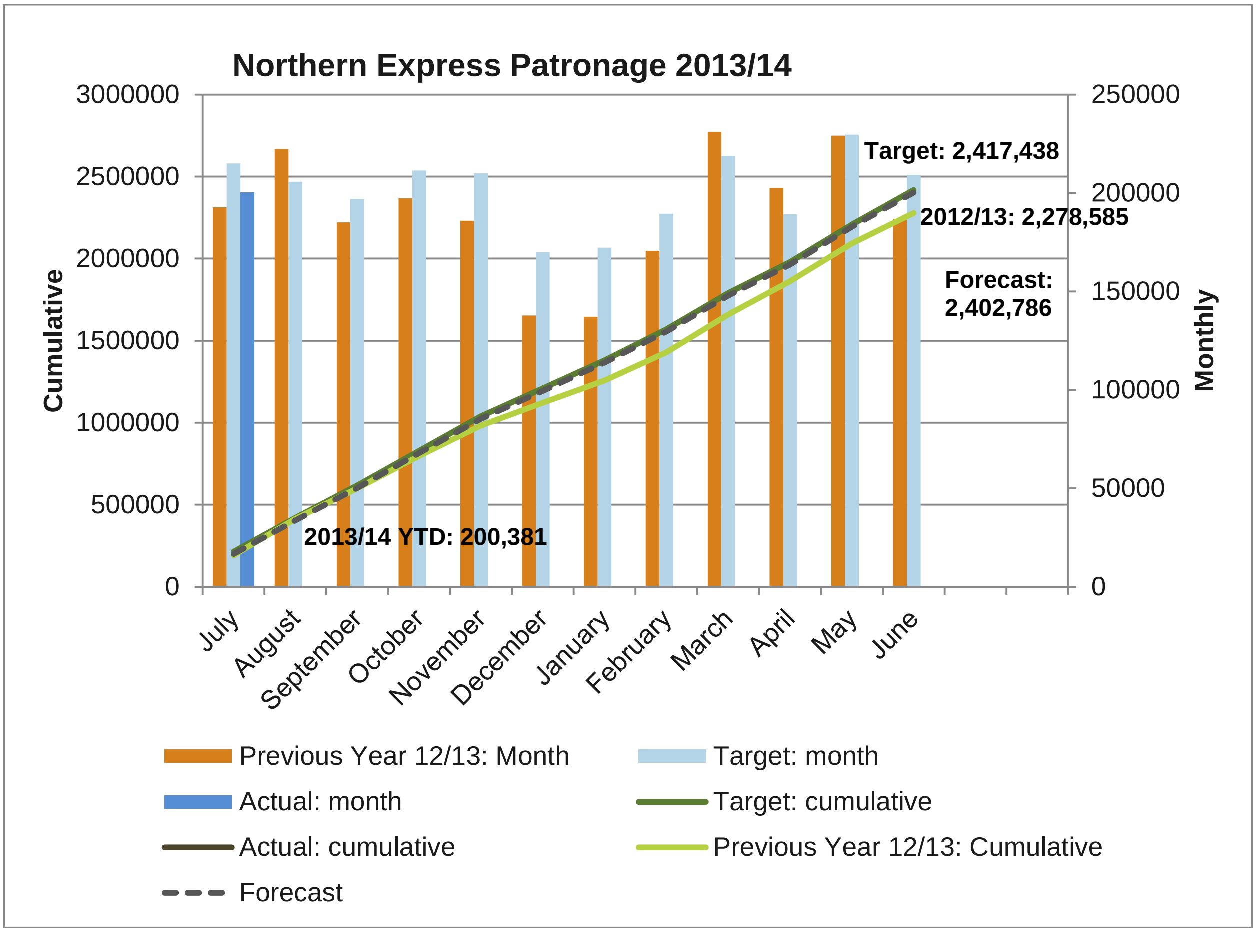


Fig 9. Northern Express – Patronage results vs target and previous year

Activity Summary for July

Patronage impacts include:

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

- "New Movers" programme continues. 990 homes received the pack in July.

- To benchmark reporting for future campaigns, a +3 month post-campaign analysis was undertaken on the April Northern Busway campaign (Figure 10) to measure the impacts of the campaign on Northern Express patronage. Results indicated a strong result:

  - 19,947 homes received the pack. 3,248 (16.3%) of free return trip vouchers were redeemed (**~6,496**) passenger trips

  - The 3 months prior to the campaign saw **-2%** average growth per month (**-3,678** passenger trips) vs. the previous year

  - The 3 months including and following the campaign saw **+7.68% growth** per month (**+14,546** pax) vs. the previous year excluding free trip vouchers

  - Comparing NEX growth to other buses, there was a **~+10%** delta in the patronage trend over the period.

  - The slowdown in Jul-2013 compared to Jul-2012 may be due to one extra school holiday day and a full two weeks of school holidays during Jul-2013.

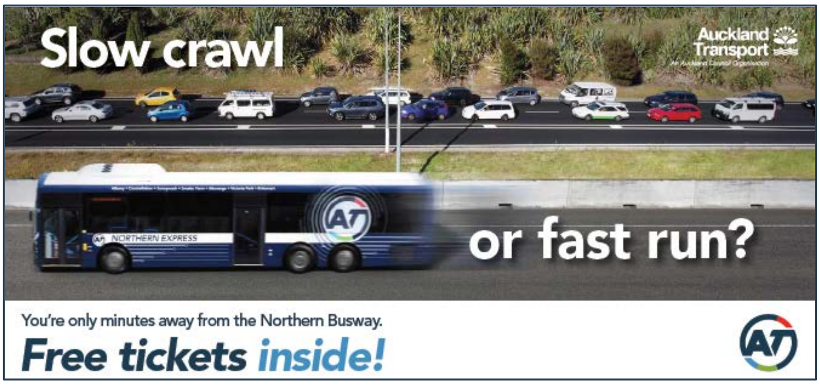


Fig 10. April Northern Busway Campaign

Key Activities for Northern Express in August:

- 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 1,337 homes in August.

- Planning for September Northern Busway campaign is underway (Appendix 1).

3. Bus (Other)

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

- Other bus patronage totalled 51,279,195 passengers for the 12-months to Jul-2013, an increase of +0.1% on the 12-months to Jun-2013.
- Patronage for July 2013 was 4,350,167 boardings, an increase of +0.6% (27,864 boardings) on July 2012.
- Normalised for one more business day in Jul-2013 gives estimated growth of ~-3.4% for Jul-2013 compared to Jul-2012.
- Year-end 2012/13 annual result was lower than assumed as part of setting the 2013/14 SOI targets (targets were revised in April / May) as documented in the 2013/14 SOI. While 2013/14 SOI has not been formally reduced to compensate, Jul-2013 profile target has been artificially increased to +12.9% to compensate. Unsurprisingly the actual result of +0.6% was less than this amended monthly target resulting in a start to the 2013/14 year below profiled target for the SOI. (Appendix 4 details monthly patronage profile target for the 2013/14 annual target). Actual growth was 531,272 passenger trips lower than amended target forecast profiled for Jul-2013.

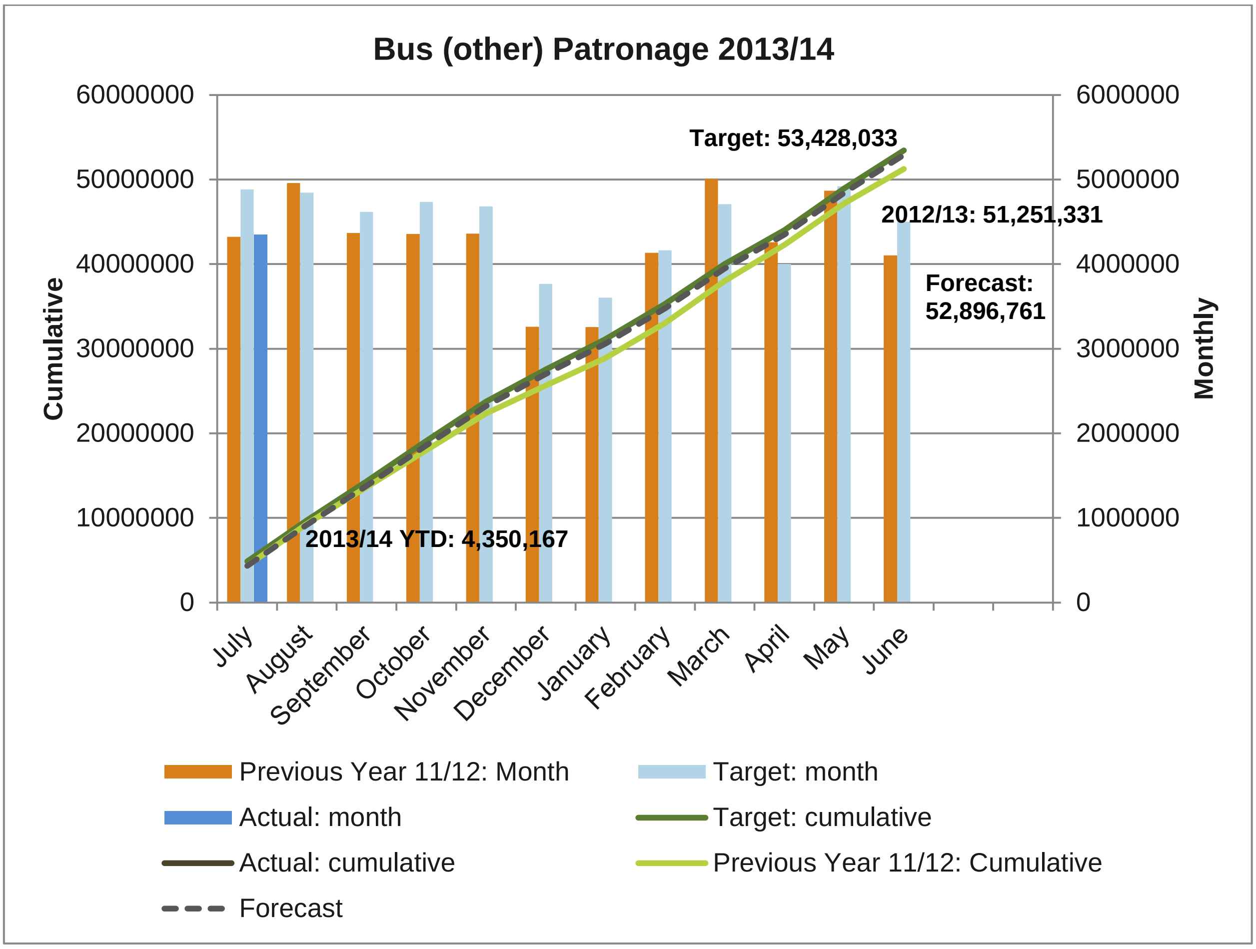


Fig 11. Bus (other) – Patronage results vs target and previous year

Activity Summery for July

Patronage impacts include:

- New Movers" programme continues. 990 homes received the pack in July.
- A localised campaign to promote the frequency of peak time services on Mt Eden Road and Sandringham Road features posters at bus stops, street posters, flags down Sandringham Road and a flyer drop to surrounding homes. The campaign communicates a clear message of high frequency on these important routes and that you can just "turn up and go" (Figure 13).
- Promotional campaign for the Route 380 "Airporter" continues. Campaign activity includes local press, flyer drops to local business and outdoor advertising.
- AT HOP rollout: Birkenhead Transport go-live and North Star transition campaign in market.
- AT HOP third party retail network rollout, comprising tertiary locations, superettes and stationers, continues. Six additional retailers were launched in July focused around the North Star AT HOP launch, bringing the total to 23 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.
- 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 (Figure 12.)

Key activities for August

- "New Movers" programme continues. Delivery to an estimated 1,337 homes in August.
- 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. August sees North Star go-live.
- Localised campaign to promote the frequency of peak time services on Mt Eden Road and Sandringham Road bus service continues.
- Route 380 "Airporter" campaign continues.
- Service information updates / database acquisition campaign continues.
- AT HOP retailer rollout continues, with an additional six scheduled for August.
- Planning for September Hibiscus Coast bus service promotion.

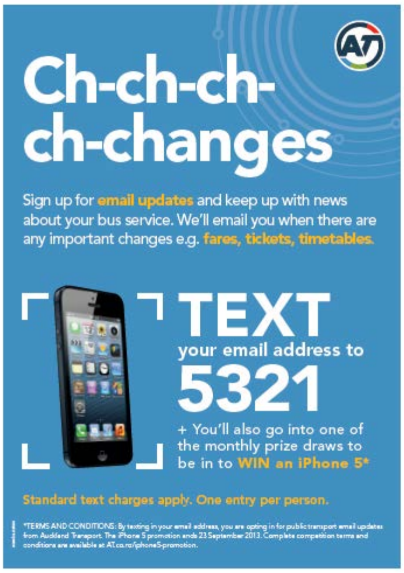


Fig 12. Database acquisition campaign

Fig 13. Mt Eden Rd / Sandringham Rd localised promotion

4. Ferry

Figure 14 provides a summary of ferry patronage performance:

- Ferry patronage totalled 5,540,936 passengers for the 12-months to Jul-2013, an increase of +0.6% on the 12-months to Jun-2013.
- Patronage for Jul-2013 was 437,414 boardings, an increase of +8.6% (+34,718 boardings) on Jul-2012.
- Normalised for one extra business day in Jul-2013 gives estimated growth of ~+4.6%.
- Profiled Jul-2013 target against the SOI annual target was +3.2% (see Appendix 5 for monthly patronage profile target for the 2013/14 annual target). Actual growth of +8.6% was therefore above target.

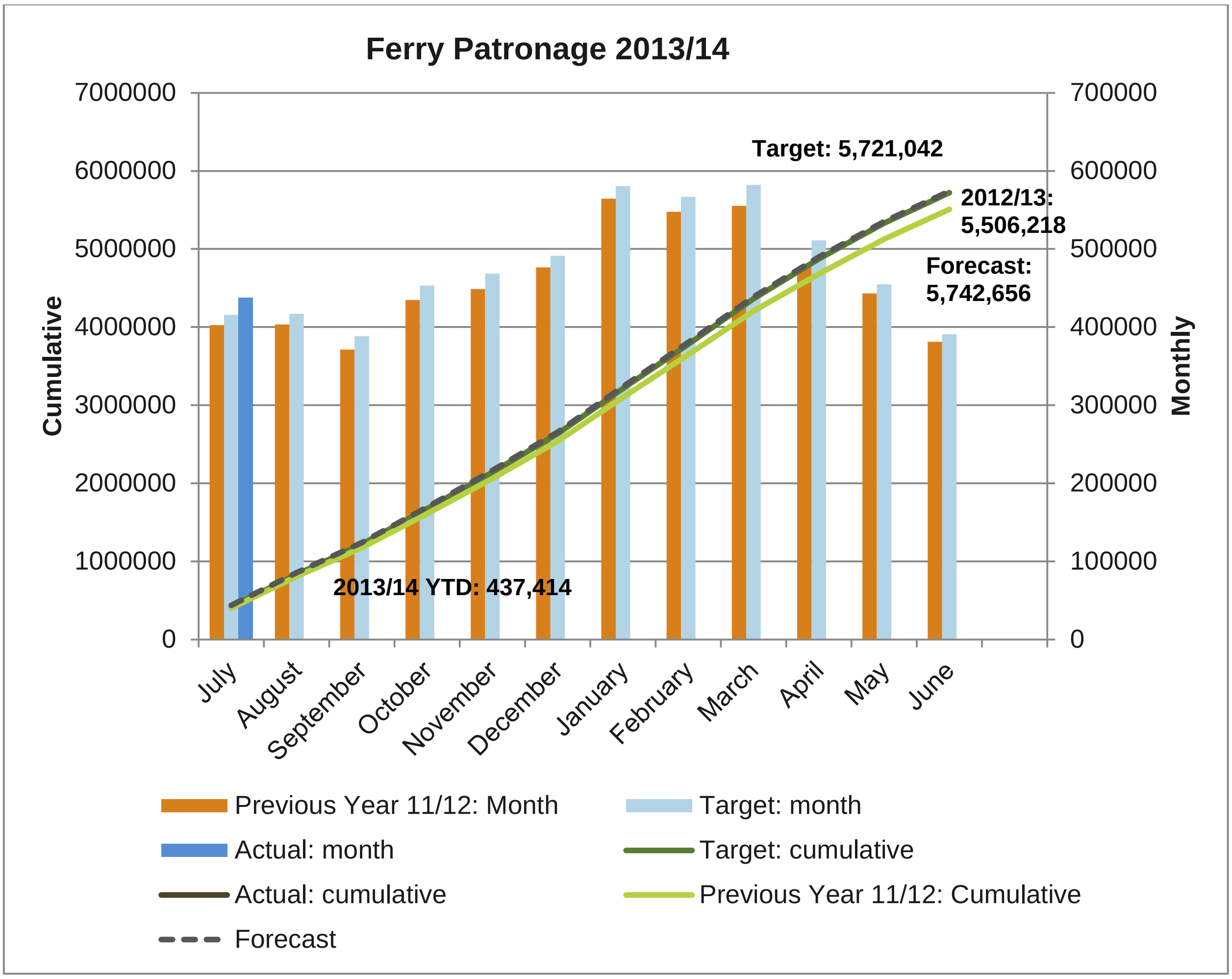


Fig 14. Ferry – Patronage results vs target and previous year

Activity Summery for June

Patronage impacts include:

- New Movers" programme continues. 990 homes received the pack in July.

Key Activities for ferry in July

- "New Movers" programme continues. Delivery to an estimated 1,337 homes in August.
- Planning for Hobsonville / West Harbour acquisition campaign.

Appendix 1. Customer Segmentation

Background

Auckland Transport identified a need to update and improve it's market segmentation model to support planning and communication activities across all transport modes. This research updates, replaces and expands upon segmentation research commissioned by ARTA in 2006 and 2009 with a primary focus around attitudes and barriers to PT use.

Patronage growth strategy is driven by an understanding of key customer drivers for public transport use. Customer Segmentation modelling identifies attitudes contributing to transport choices among communities of Auckland and identifies key messages and triggers to support patronage growth, alongside upcoming network improvements.

Summary results here outline high level market segments as a proportion of the total Auckland population who share similar opinions about transport options.

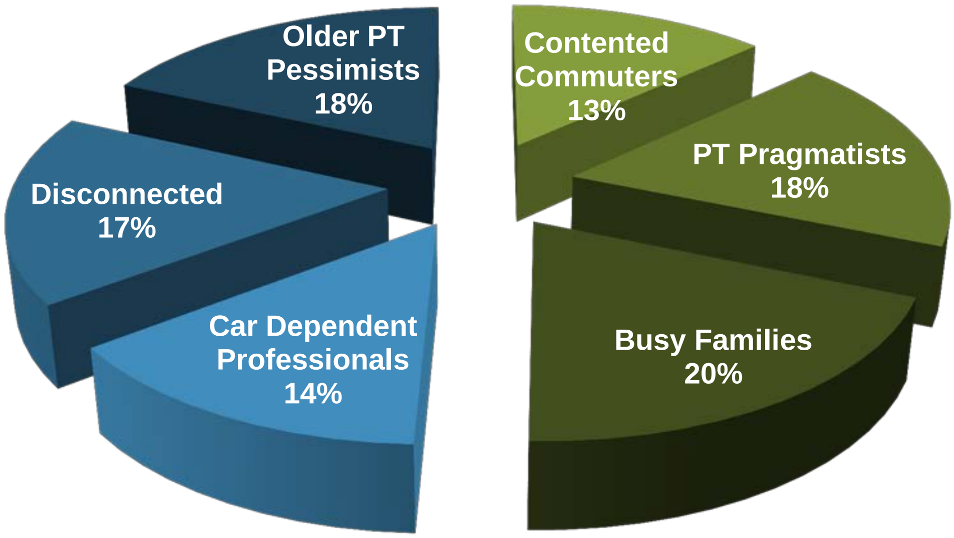
The size and reach of this survey allows AT to run detailed analysis by demographics and location to target marketing and PT customer planning in greater detail.

Methodology

The Segmentation study consisted of:

- Review of existing knowledge and overseas examples;
- Eight focus groups from central, north, west, and south of PT users and non-users.
- A large online survey of 3,000 Aucklanders, drawn from UMR's online panel, with support from third party and AT Research Panels ensuring representation of minority populations.
- Survey results are statistically analysed through 'cluster analysis' across a number of attitudinal statements. The population is grouped into segments based on statistical similarities in attitudes to transport choices, behaviours and demographics. These clusters, or segments, are given names for attitudes that are more common than to the overall population.
- The segments can be targeted with services and messages that meet their needs and expectations. This will support AT in communicating network improvements and promoting behaviour change. Perceived network quality has been identified as a key driver to changed behaviour of transport users.
- Further analysis can be conducted to identify demographic and location groups within attitudinal clusters, or to identify the mix of likely attitudes within a given area or demographic group.

Summary of Market Segments



- **Contented Commuters** 13% (118-130,000)
    - Most positive segment with regard to PT and more likely to believe in progress. 50% of these use PT two days per week, so opportunity to grow.
    - More likely to be 18-29 with skew to students and Pacific Islanders with low income, so money rather than time is most important criteria.
    - This segment represents a low risk but a low to medium opportunity for AT
    - This segment will be increasingly well served by New Network and EMUs
- **PT Pragmatists** 18% (164 -180,000)
    - PT is their only option as they are less likely to have access a car. More likely to have had a bad experience of PT and more likely to switch to other modes if available or suitable. 71% use PT at least two days per week, so there is some opportunity to grow.
    - More likely to be 18 -29 with a skew towards Asian, on low incomes and living more in central Auckland.
    - This segment represents a high risk but also a medium growth opportunity
    - Increasingly well served by AT HOP. This segment will respond well to PT network and service improvements.
- **Busy Families** 19% (174 -190,000)
    - Dabblers in Public Transport. Only 1 in 10 use PT regularly, despite living close to PT services. These want to use their car less but have real barriers and need flexibility in their transport plans for the day.

- Ages 18-49 and more likely to have children and be on a mid-level household income, so money is tight and price is a motivator. Medium growth opportunity.
- Price is main motivation with family friendly travel options such as off peak, events and holiday offers. How to convert event goers into PT regular travel. New PT network could assist.

- **Car Dependent Professionals** 14% (128-140,000)
  - Don't trust Public Transport. Time / reliability is more important than cost.
  - Aged 30-59 and highest incomes. Even gender split with dependent children
  - Attitudinal shift required
  - Non price motivations – convenience / time, stress / relaxation, lifestyle / fitness
  - Trials: corridors, Busway, events, ferries, high frequency services.
- **Disconnected** 17% (156-169,000)
  - More likely to be 45 years plus and low income.
  - Mainly travel within Local area based. Limited/ no knowledge of PT and less likely to be proud of an effective PT system.
  - Just not interested. Limited opportunity, non-commuters.
- **Older PT Pessimists** 18% (165-179,000)
  - 60 plus years, love their car and are generally more remote from PT services.
  - Very limited opportunity

Ongoing Strategy Development

Future acquisition campaigns will target particular customer segments and will focus on greatest return for acquisition campaign spend. Further work is continuing to develop specific campaigns and service developments linked to the customer segments that will offer greatest growth opportunity.

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	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
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
Target: cumulative FY growth to previous year %	2.27%	2.37%	5.36%	6.77%	10.50%	11.70%	11.14%	9.95%	8.40%	5.93%	5.04%	5.64%
Actual: month	964,725											
Variance: month to target	31,504											
Variance: month to previous year	52,187											
Actual: cumulative	964,725											
Variance: cumulative to target	31,504											
Variance: cumulative to previous year	52,187											
Actual: cumulative FY growth to previous year	5.72%											
% cumulative change to target	3.38%											
Reforecast: month	964,725	1,011,935	923,819	970,618	957,907	655,688	571,415	802,943	991,168	806,154	1,032,146	947,887
Reforecast: cumulative	964,725	1,976,660	2,900,479	3,871,097	4,829,004	5,484,692	6,056,107	6,859,050	7,850,218	8,656,372	9,688,518	10,636,405
Reforecast: cumulative FY growth to previous year %	5.72%	4.03%	6.52%	7.65%	11.23%	12.34%	11.73%	10.46%	8.84%	6.32%	5.38%	5.95%

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	215,033	205,684	196,885	211,402	209,892	169,912	172,296	189,526	218,910	189,095	229,662	209,141
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
Target: cumulative FY growth to previous year %	11.53%	1.34%	2.90%	3.96%	5.65%	7.82%	9.76%	9.93%	7.81%	6.23%	5.57%	6.09%
Actual: month	200,381											
Variance: month to target	-14,652											
Variance: month to previous year	7,580											
Actual: cumulative	200,381											
Variance: cumulative to target	-14,652											
Variance: cumulative to previous year	7,580											
Actual: cumulative FY growth to previous year	3.93%											
% cumulative change to target	-6.81%											
Reforecast: month	200,381	205,684	196,885	211,402	209,892	169,912	172,296	189,526	218,910	189,095	229,662	209,141
Reforecast: cumulative	200,381	406,065	602,950	814,352	1,024,244	1,194,156	1,366,452	1,555,978	1,774,888	1,963,983	2,193,645	2,402,786
Reforecast: cumulative FY growth to previous year %	3.93%	-2.19%	0.46%	2.12%	4.16%	6.51%	8.60%	8.90%	6.93%	5.45%	4.87%	5.45%

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	4,881,439	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
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
Target: cumulative FY growth to previous year %	12.94%	4.83%	5.13%	5.99%	6.26%	7.44%	7.80%	6.91%	5.22%	4.09%	3.78%	4.25%
Actual: month	4,350,167											
Variance: month to target	-531,272											
Variance: month to previous year	27,864											
Actual: cumulative	4,350,167											
Variance: cumulative to target	-531,272											
Variance: cumulative to previous year	27,864											
Actual: cumulative FY growth to previous year	0.64%											
% cumulative change to target	-10.88%											
Reforecast: month	4,350,167	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
Reforecast: cumulative	4,350,167	9,196,378	13,814,034	18,549,150	23,233,224	26,999,386	30,602,209	34,764,566	39,473,177	43,475,800	48,395,149	52,896,761
Reforecast: cumulative FY growth to previous year %	0.64%	-0.89%	1.23%	3.04%	3.89%	5.36%	5.96%	5.30%	3.82%	2.84%	2.65%	3.21%

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	415,800	417,213	388,513	453,047	468,543	491,425	580,393	566,962	582,217	510,978	454,896	391,055
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
Target: cumulative FY grow th to previous year %	3.15%	3.32%	3.73%	3.86%	3.98%	3.82%	3.64%	3.62%	3.79%	4.13%	4.00%	3.90%
Actual: month	437,414											
Variance: month to target	21,614											
Variance: month to previous year	34,718											
Actual: cumulative	437,414											
Variance: cumulative to target	21,614											
Variance: cumulative to previous year	34,718											
Actual: cumulative FY grow th to previous year	8.62%											
% cumulative change to target	5.20%											
Reforecast: month	437,414	417,213	388,513	453,047	468,543	491,425	580,393	566,962	582,217	510,978	454,896	391,055
Reforecast: cumulative	437,414	854,627	1,243,140	1,696,187	2,164,730	2,656,155	3,236,548	3,803,510	4,385,727	4,896,705	5,351,601	5,742,656
Reforecast: cumulative FY grow th to previous year %	8.62%	6.00%	5.56%	5.20%	5.03%	4.67%	4.34%	4.22%	4.30%	4.59%	4.42%	4.29%

Appendix 6. Patronage Growth Activity Plan