

# Public Transport Monthly Patronage – October 2013

## Recommendations

It is recommended that the Board:

- i. Notes this paper.

## Executive summary

Auckland public transport patronage totalled 69,749,658 passengers for the 12-months to Oct-2013, an increase of +0.7% on the 12-months to Sept-2013. October monthly patronage was 6,321,771, an increase of 460,631 boardings or +7.9% on Oct-2012. No normalisation is required due to equivalent business days.

Rail patronage totalled 10,309,102 passengers for the 12-months to Oct-2013, an increase of +0.9% on the 12-months to Sept-2013. Patronage for Oct-2013 was 964,380, an increase of +91,309 boardings or +10.5% on Oct-2012.

The Northern Express bus service carried 2,295,587 passenger trips for the 12-months to Oct-2013, an increase of +0.4% on the 12 months to Sept-2013, a record 12 month performance for the Northern Express service. Northern Express bus service patronage for Oct-2013 was 206,265, an increase of 9,041 boardings or +4.6% on Oct-2012. A promotional campaign to areas around the Northern Busway contributed to the growth.

Other bus services carried 51,527,830 passenger trips for the 12-months to Oct-2013, a 0.6% change on the 12-months to Sept-2013. Other bus services patronage for Oct-2013 was 4,654,739, an increase of 298,591 boardings or +6.9% on Oct-2012. The implementation of AT HOP on further bus services has contributed to growth, along with promotional campaigns and improving service and on-time performance on the North Shore. Attachment 2 provides an overview of bus and Northern Express patronage growth marketing activity for the remainder of the financial year within the context of the over-arching public transport marketing approach.

Ferry services carried 5,617,139 passenger trips for the 12-months to Oct-2013, an increase of +1.1% on the 12 months to Sept-2013. Ferry services patronage for Oct-2013 was 496,387, an increase of 61,690 boardings or +14.2% on Oct-2012.

Summary performance against SOI targets is provided in Table 1.

**Table 1. Summary performance**

| October 2013 |              |           |        |                   |        |          |
|--------------|--------------|-----------|--------|-------------------|--------|----------|
|              | vs Last year |           |        | YTD Actual vs SOI |        |          |
|              | Month        | 12 Months | YTD    | Target            | Actual | Variance |
| <b>Rail</b>  | 10.5% ↑      | 0.9% ↑    | 7.5% ↑ | 13.9%             | 7.5%   | -5.6% ↓  |
| <b>NEX</b>   | 4.6% ↑       | 2.8% ↑    | 2.1% ↑ | 4.7%              | 1.4%   | -3.2% ↓  |
| <b>Bus</b>   | 6.9% ↑       | -1.5% ↓   | 1.5% ↑ | 8.6%              | 1.5%   | -6.6% ↓  |
| <b>Ferry</b> | 14.2% ↑      | 4.6% ↑    | 6.9% ↑ | 6%                | 6.9%   | 0.9% ↑   |
| <b>Total</b> | 7.9% ↑       | -0.6% ↓   | 2.8% ↑ | 9.1%              | 2.8%   | -6.3% ↓  |

## **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).

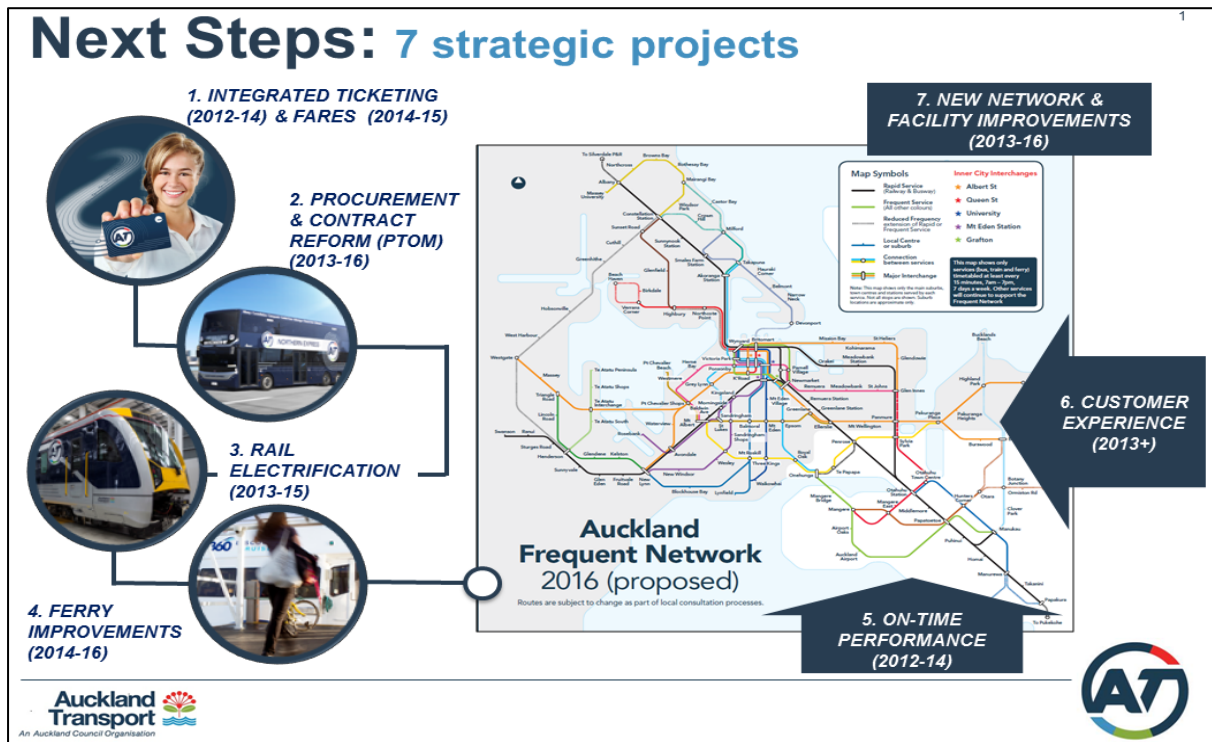


Fig 1. PT “Next Steps” 3 Year Programme Key Strategic Projects

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.

Attachment 2 provides the Northern Express and bus service promotional and acquisition plan for the remainder of the 2013/14 financial year, within the context of the overarching public transport graduated marketing approach.

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

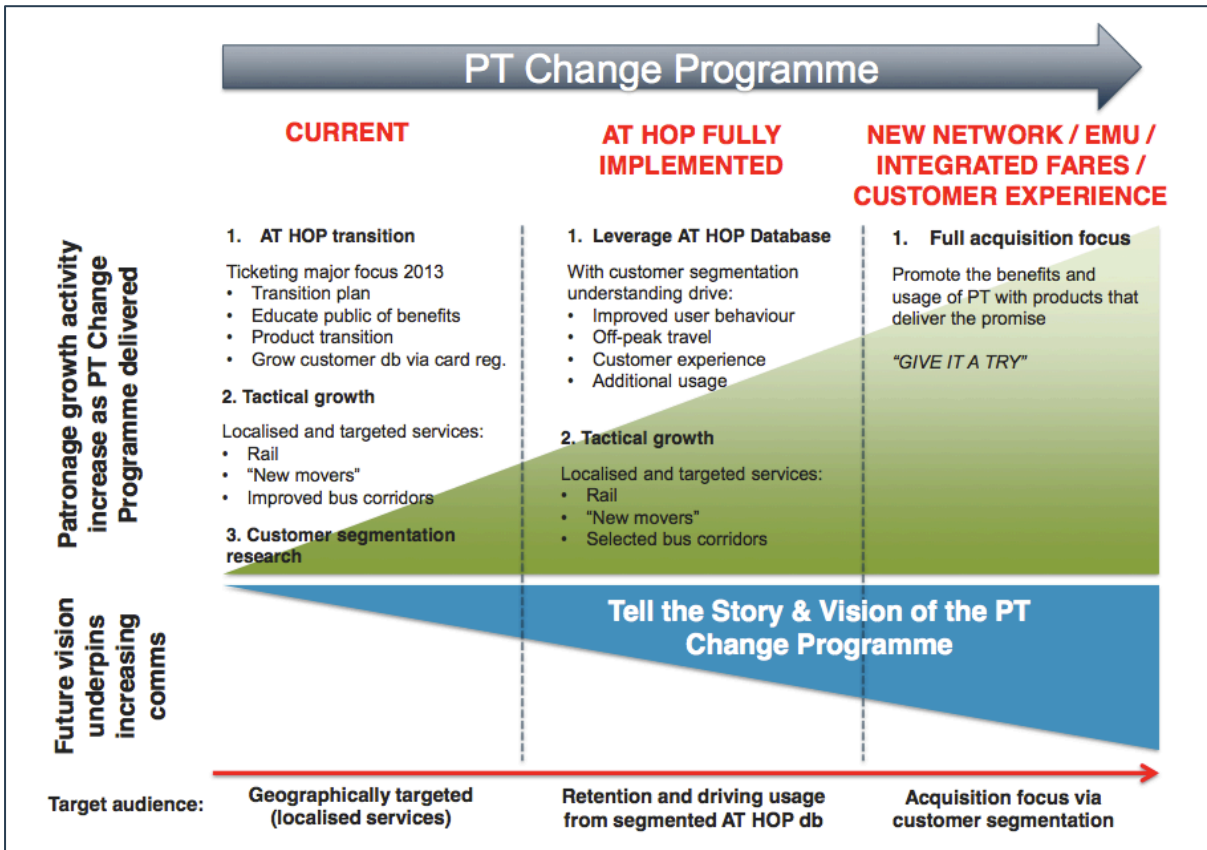


Fig 2. Graduated Marketing Approach to the PT "Next Steps" Programme

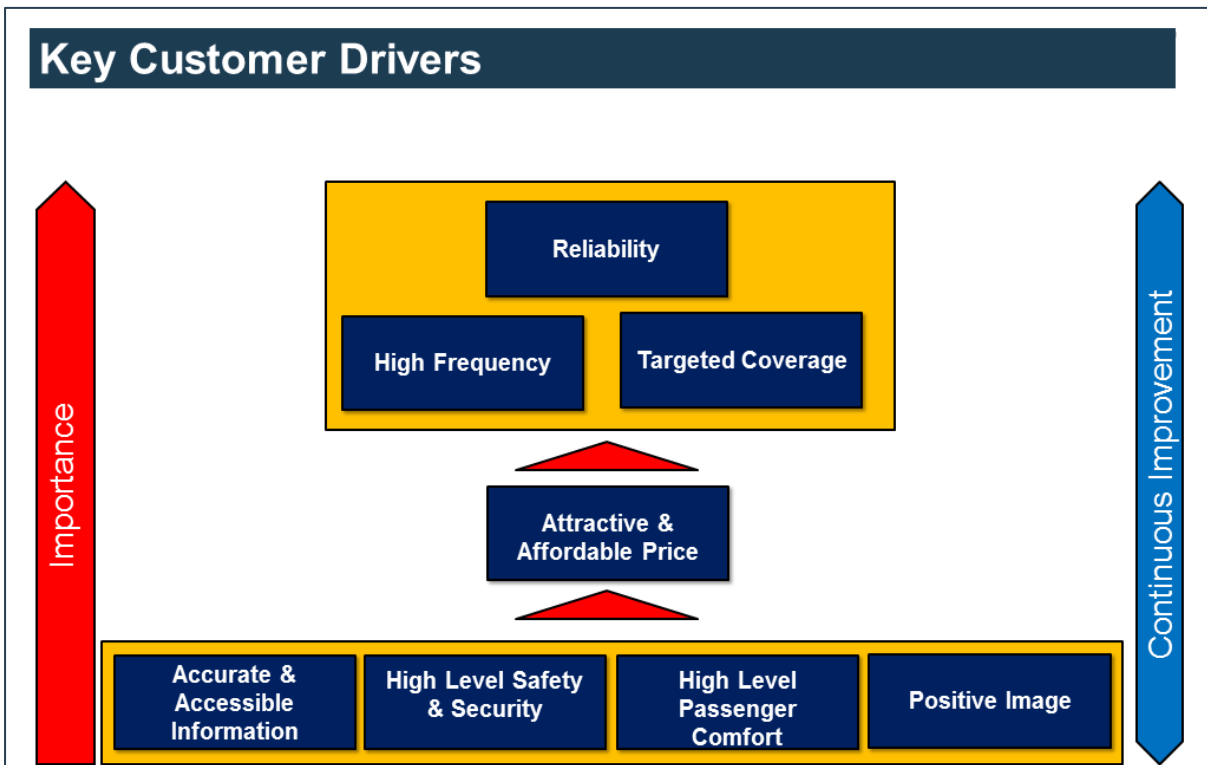








Fig 3. Key Customer Growth Drivers

## Attachments

| Number | Description                                   |
|--------|---|
| 1      | Monthly PT Patronage Report – October 2013    |
| 2      | Bus Services Promotional and Acquisition Plan |

## Document Ownership

|                                |   |   |
|--------------------------------|---|---|
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| <b>Approved for Submission</b> | David Warburton<br><b>Chief Executive</b>                   |  |

## Glossary

| Acronym | Description                      |
|---------|----------------------------------|
| AT      | Auckland Transport               |
| EMU     | Electric Multiple Unit           |
| 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 – October 2013

#### Network Wide Summary

Auckland public transport patronage totalled 69,749,658 passengers for the 12-months to Oct-2013, an increase of +0.7% on the 12 months to Sept-2013 as illustrated at Figure 1. Patronage for Oct-2013 was 6,321,771 boardings, an increase of +7.9% (460,631 boardings) on Oct-2012. For the financial year-to-date, four months to Jun 2014, patronage has increased by +2.8% (674,718 boardings) compared to the same period in the previous financial year.

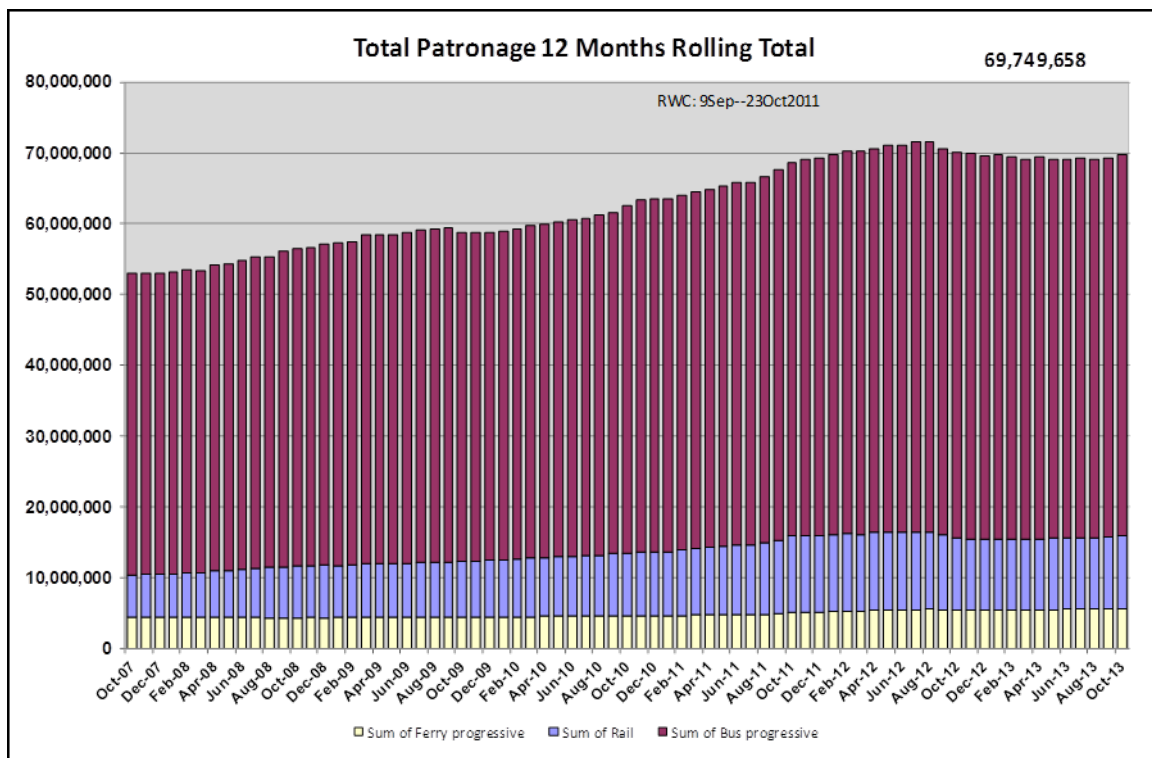


Fig 4. Total Patronage – 12 Months Rolling Total

|   | FY 2013/14 Year-to-date October 2014 |                   |                   | 12 Months                       |                                |                       |                            |
|---|--------------------------------------|-------------------|-------------------|---------------------------------|--------------------------------|-----------------------|----------------------------|
|   | Previous Year 2012/13                | SOI 2013/14       | Actual 2013/14    | Previous Year 2012/13 to Jun 13 | Actual rolling total to Oct 13 | SOI 2013/14 to Jun 14 | Forecast 2013/14 to Jun 14 |
| 1. Rail   | 3,596,006                            | 4,097,178         | 3,866,302         | 10,038,806                      | 10,309,102                     | 11,440,000            | 10,624,057                 |
| 2. Northern Express Bus                                 | 797,412                              | 835,350           | 808,556           | 2,278,585                       | 2,295,587                      | 2,456,000             | 2,396,990                  |
| 3. Quality Transit and Local Bus (Including School Bus) | 18,002,017                           | 19,554,974        | 18,272,803        | 51,251,331                      | 51,527,830                     | 54,763,000            | 52,620,414                 |
| 4. Ferry  | 1,612,348                            | 1,708,709         | 1,723,269         | 5,506,218                       | 5,617,139                      | 5,719,000             | 5,769,738                  |
| <b>Total Patronage</b>                                  | <b>24,007,783</b>                    | <b>26,196,212</b> | <b>24,670,930</b> | <b>69,074,940</b>               | <b>69,749,658</b>              | <b>74,378,000</b>     | <b>71,411,199</b>          |

Fig 5. Summary of Patronage by mode

## 1. Rail

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

- Rail patronage improved in Oct-2013 and was 964,380 boardings, an increase of +10.5% (+91,309 boardings) on Oct-2012 (Figure 6), normalised at ~+12.0% (detailed below).
- Patronage for Oct-2013 totalled 10,309,102 passengers for the twelve months to Oct-2013 (Figure 5), an increase of +0.9% on the 12-months to Sept-2013.

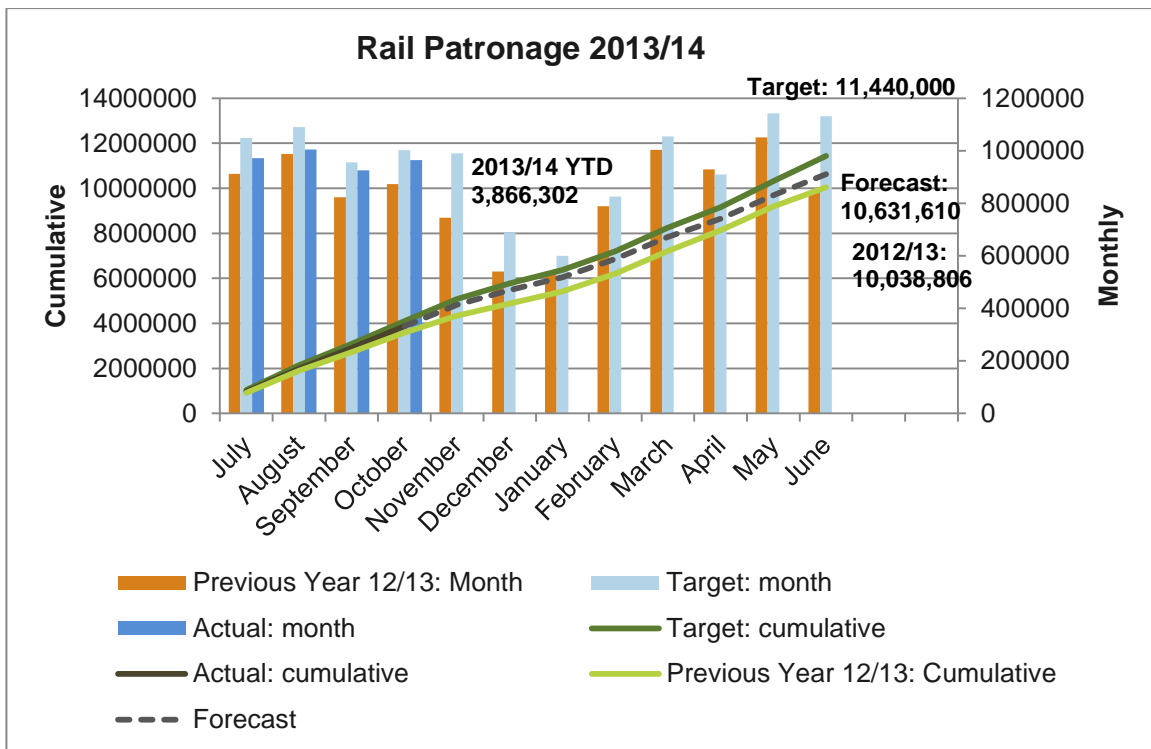
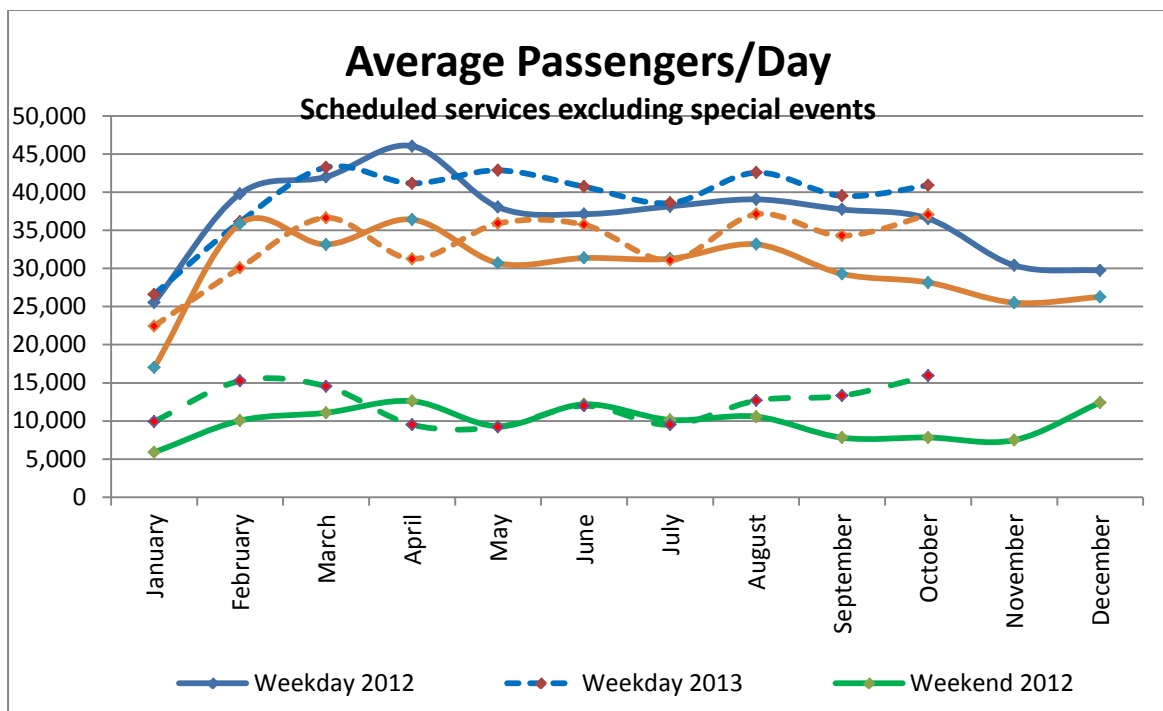


Fig 6. Rail – Patronage results vs target and previous year



*Fig 7. Rail – Average passengers per weekday*

## **October 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. 925 homes received the packs in October.
- 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.
- Rail ticket types sold illustrates an increase in ATHOP card usage relative to single paper ticket sales in Oct-2013 compared to Oct-2012. HOP single paper ticket sales at ticket offices and machines on the platforms were introduced during Sep-2012 but this was effectively a substitution for existing single journey paper tickets. HOP cards began to replace multi-trip paper tickets towards the end of Oct-2012 associated with a change in the method of patronage calculation.
- There were more weekend blocks of line on Oct-2013 compared to last year (two full weekends including Labour weekend this year compared to one partial weekend block last year). Last year an enhanced timetable was operated during Labour weekend in support of the World Triathlon Championships which saw a higher weekend passenger numbers on rail compared to this year.
- A new improved timetable implemented on 29 October 2013 increasing Western Line weekend frequency from 60 to 30 minutes, and increased late evening Onehunga and Pukekohe services
- Patronage in October was also affected by the major signalling outages on October 16th and additional midweek night BOLs south of Otahuhu which had not been forecasted.

## **Key Activities for November:**

- “New Movers” programme continues. Delivery to an estimated 1087 homes in November.
- Petrol Pricing campaign, encouraging the public to consider the savings they could make by using public transport.
- Due to additional line closures being requested by KiwiRail to facilitate the completion of electrification works, patronage in future months is also expected to be adversely affected and measures will be identified to mitigate the impact of these works.



## 2. Northern Express (RTN Bus)

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

- Patronage improved in Oct-2013 and was 206,265 boardings, an increase of +4.6% (9,041 boardings) on Oct-2012
- Patronage totalled 2,295,587 passengers for the 12-months to Oct-2013, a new 12 month record.

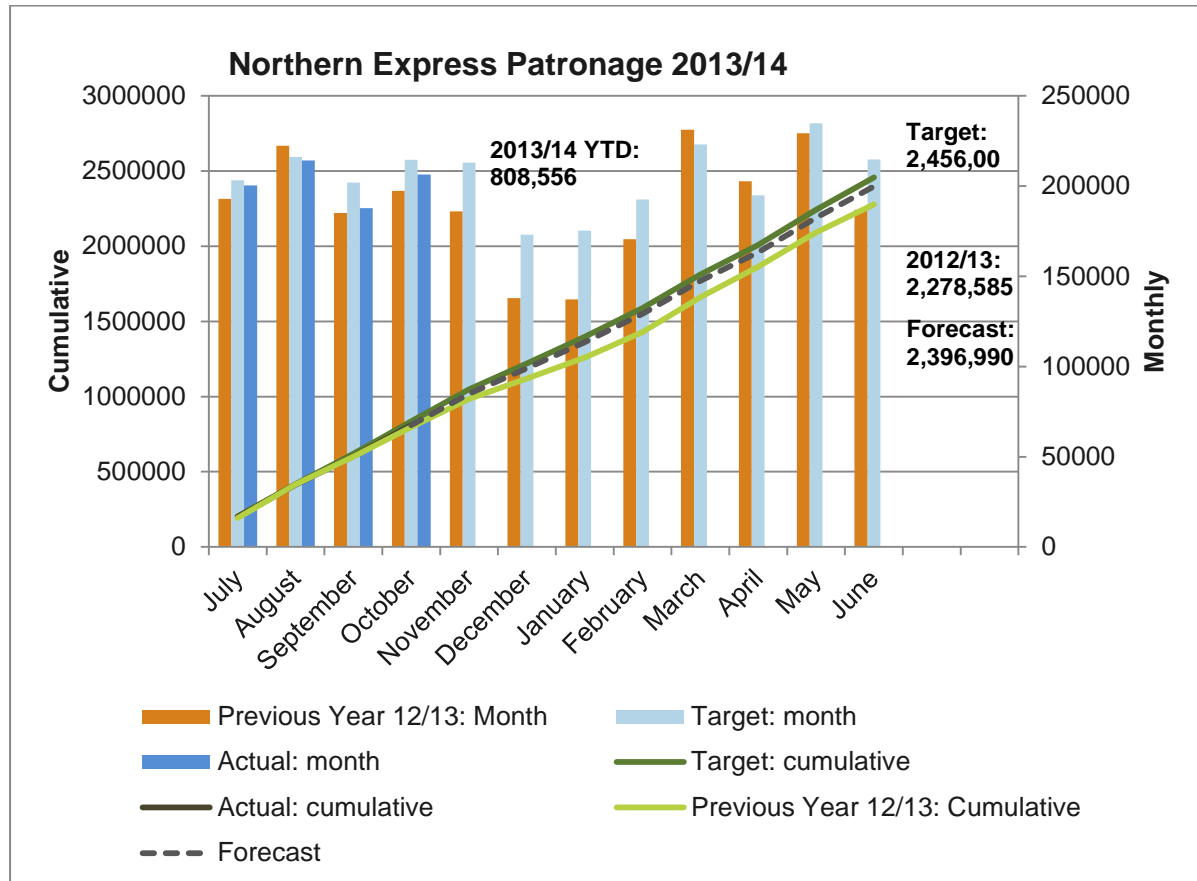


Fig 8. Northern Express – Patronage results vs target and previous year

### Activity Summary for October

Patronage impacts include:

- “New Movers” programme continues. 925 homes received the pack in October.
- A targeted acquisition campaign, targeting homes within close proximity to Northern Busway stations generating trial of the service by non-users.

### Key Activities for Northern Express in November:

- 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 1087 homes in November.

- 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:

- Patronage for Oct-2013 improved with 4,654,739 boardings, a change of +6.9% (298,591 boardings) on Oct-2012 (Figure 9).
- Patronage totalled 51,527,830 passengers for the 12-months to Oct-2013 a change of +0.6% compared with the 12-months to Sept-2013.

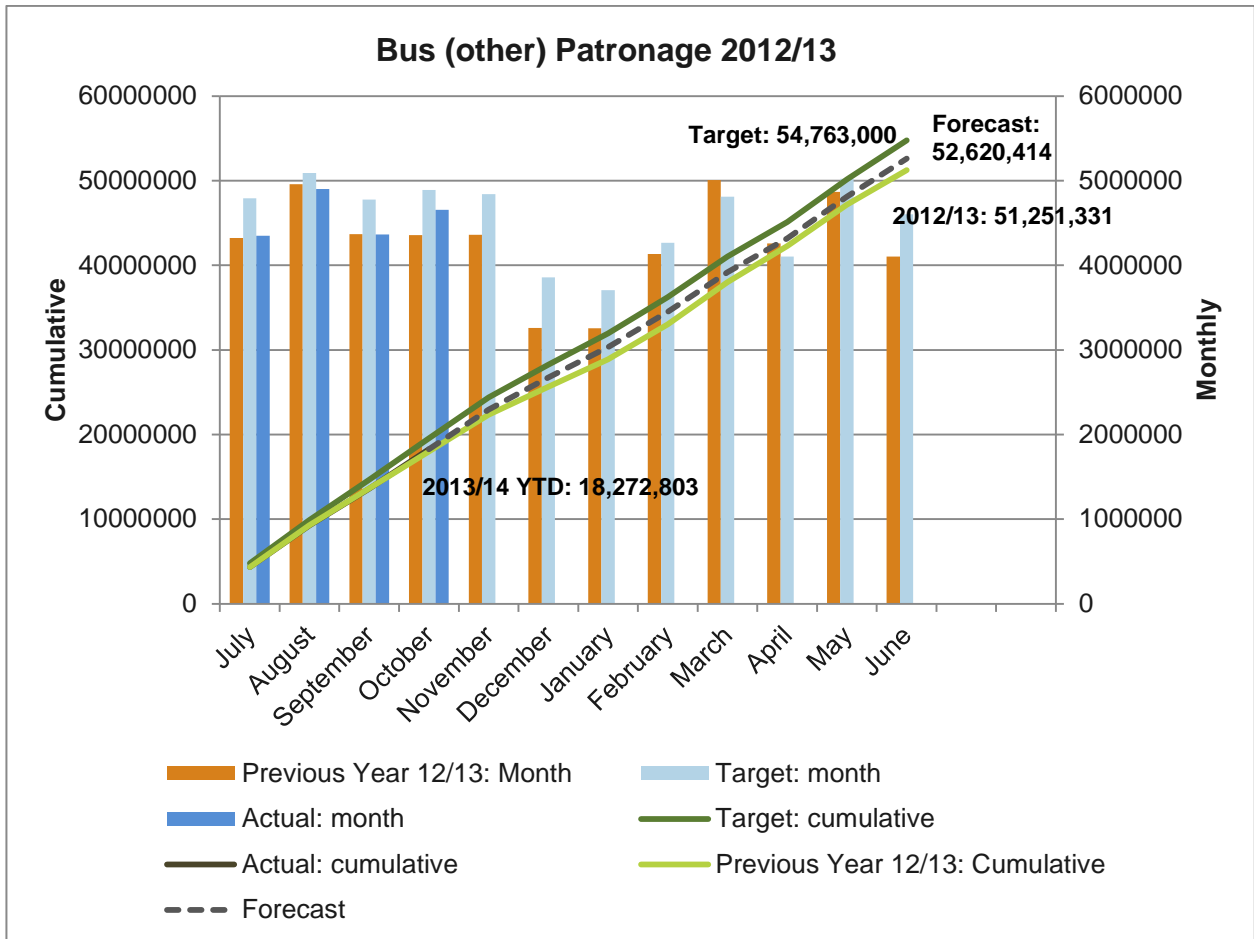


Fig 9. Bus (other) – Patronage results vs target and previous year

Attachment 2 provides a summary of the Bus Services Promotional and Customer Acquisition Plan for the remainder of the 2013/14 financial year.

#### Activity Summary for October

Patronage impacts include:

- “New Movers” programme continues. 925 homes received the pack in September.
- AT HOP third party retail network rollout, comprising tertiary locations, superettes and stationers, continues. Seven additional retailers were launched in October bringing the total to 37 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.
- AT HOP rollout of North Star bus services in October

- Updated North Star bus services timetables to improve service reliability and punctuality were implemented.
- 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.
- Hibiscus Coast bus service / Silverdale Park & Ride promotion targeting 5,000 households and local press. **580 vouchers redeemed (~6%).**
- A retention campaign to thank existing customers for their choice to use the bus, reminding them of the reasons why they choose to use the bus in the first place (Fig 10.)



Fig 10. Bus retention campaign posters

### Key activities for November

- “New Movers” programme continues. Delivery to an estimated 1087 homes in November.
- 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.
- AT HOP rollout continues – Metrolink (Inner) Nov 10, Metrolink (Outer) 24 Nov.
- Northern Busway promotion targeting households in close proximity to stations, offering a free trial of services.
- AT HOP retailer rollout continues, with an additional seven scheduled for November.
- Launch of a major campaign to increase use of bus services in the ‘Central Corridor’, Mt Eden / Sandringham / Dominion Road / Great North / New North Road. The campaign will challenge the “myths” of bus travel, using an art direction inspired by pop-artist Roy Lichtenstein as illustrated in Figure 11. Further details are provided in Attachment 2.
- A series of targeted local acquisition campaigns, driving trial of bus services in Beach Haven. Northcote / Hillcrest, Massey, Hillsborough / Mt Roskill, Manukau Rd, Te Atatu Peninsula. Further details provided in Attachment 2.

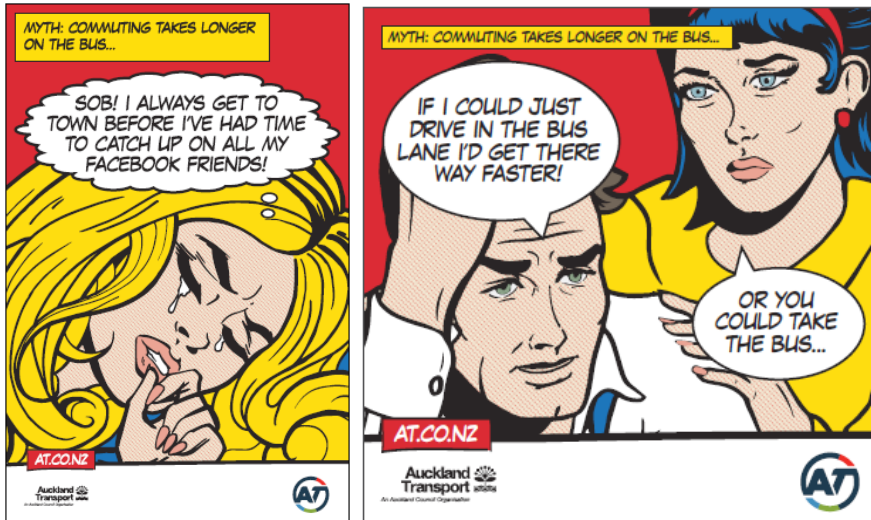


Fig 11. "Central Corridors" Travel Myths Campaign

#### 4. Ferry

Figure 12 provides a summary of ferry patronage performance:

- Ferry services patronage for Oct-2013 was 496,387, an increase of 61,690 boardings or +14.2% on Oct-2012.
- Ferry services carried 5,617,139 passengers for the 12-months to Oct-2013 an increase of +1.1% on the 12 months to Oct-2012.

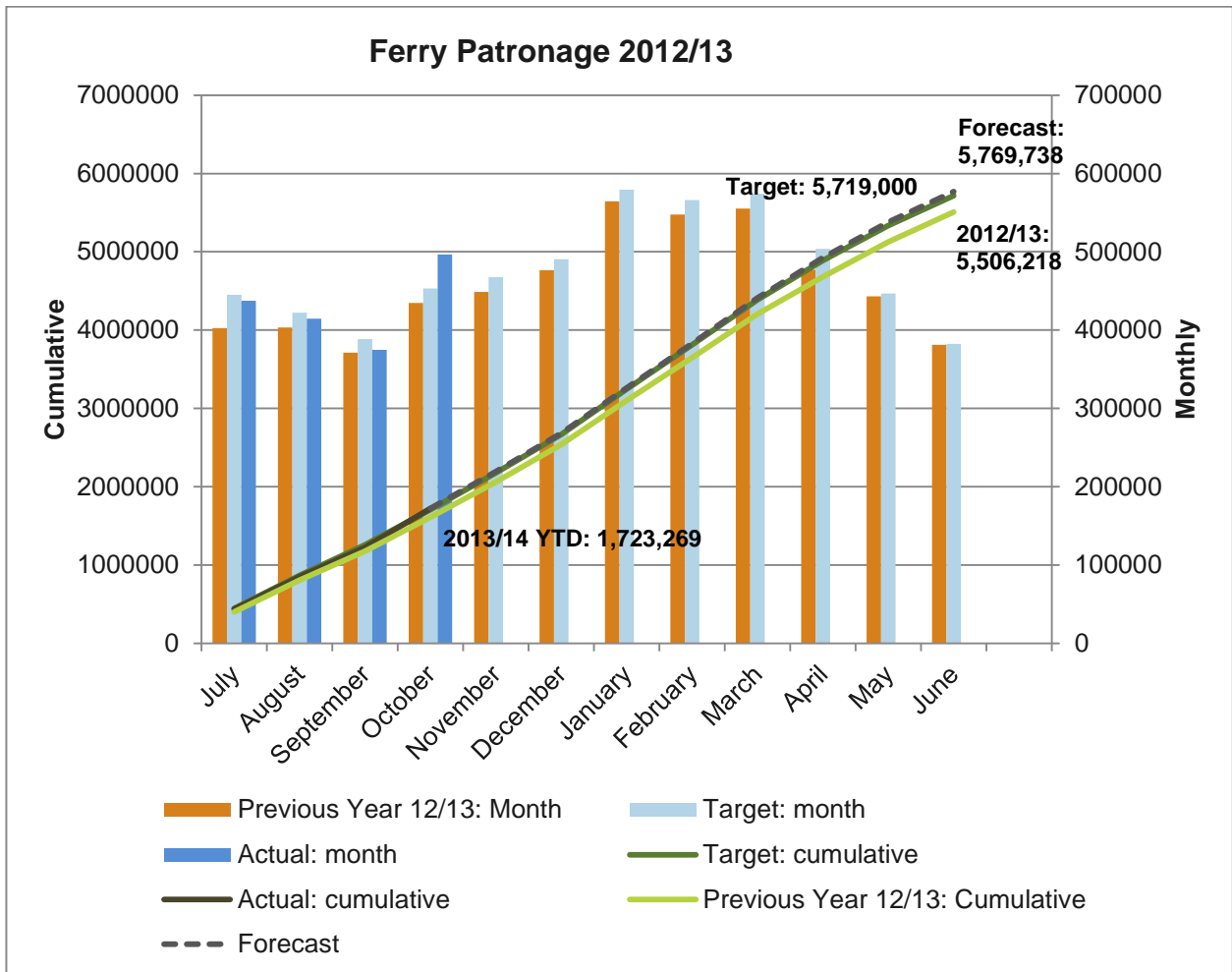


Fig 12. Ferry – Patronage results vs target and previous year

#### Activity Summary for October

Patronage impacts include:

- “New Movers” programme continues. 925 homes received the pack in October.
- Hobsonville / West Harbour acquisition campaign. Direct marketing to 5000+ households with supporting billboard promoting services between West Harbour / Hobsonville and CBD. Post-campaign analysis will be provided in next month’s report.

#### Key Activities for ferry in November

- “New Movers” programme continues. Delivery to an estimated 1087 homes in November.
- Hobsonville / west Harbour billboard continues.

## Appendix 2. Rail Patronage

| Rail FY 2013-2014                                   | July      | August    | September | October   | November  | December  | January   | February  | March     | April     | May        | June       |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| <b>Patronage</b>                                    |           |           |           |           |           |           |           |           |           |           |            |            |
| 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   | 964,380   |           |           |           |           |           |           |            |            |
| Variance: month to target                           | -76,212   | -85,162   | -31,102   | -38,400   |           |           |           |           |           |           |            |            |
| Variance: month to previous year                    | 59,740    | 17,104    | 102,143   | 91,309    |           |           |           |           |           |           |            |            |
| Actual: cumulative                                  | 972,278   | 1,976,908 | 2,901,922 | 3,866,302 |           |           |           |           |           |           |            |            |
| Variance: cumulative to target                      | -76,212   | -161,374  | -192,476  | -230,876  |           |           |           |           |           |           |            |            |
| Variance: cumulative to previous year               | 59,740    | 76,844    | 178,987   | 270,296   |           |           |           |           |           |           |            |            |
| Actual: cumulative FY growth to previous year       | 6.55%     | 4.04%     | 6.57%     | 7.52%     |           |           |           |           |           |           |            |            |
| % cumulative change to target                       | -7.27%    | -7.55%    | -6.22%    | -5.63%    |           |           |           |           |           |           |            |            |
| Reforecast: month                                   | 972,278   | 1,004,630 | 925,014   | 964,380   | 957,907   | 655,688   | 571,415   | 802,943   | 991,168   | 806,154   | 1,032,146  | 947,887    |
| Reforecast: cumulative                              | 972,278   | 1,976,908 | 2,901,922 | 3,866,302 | 4,824,209 | 5,479,897 | 6,051,312 | 6,854,255 | 7,845,423 | 8,651,577 | 9,683,723  | 10,631,610 |
| Reforecast: cumulative FY growth to previous year % | 6.55%     | 4.04%     | 6.57%     | 7.52%     | 11.12%    | 12.25%    | 11.64%    | 10.38%    | 8.77%     | 6.26%     | 5.33%      | 5.91%      |

## Appendix 3. Northern Express Patronage

| Northern Express FY 2013-2014                       | July    | August  | September | October | November  | December  | January   | February  | March     | April     | May       | June      |
|---|---------|---------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Patronage</b>                                    |         |         |           |         |           |           |           |           |           |           |           |           |
| 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   | 206,265 |           |           |           |           |           |           |           |           |
| Variance: month to target                           | -2,719  | -1,828  | -14,110   | -8,137  |           |           |           |           |           |           |           |           |
| Variance: month to previous year                    | 7,580   | -8,185  | 2,708     | 9,041   |           |           |           |           |           |           |           |           |
| Actual: cumulative                                  | 200,381 | 414,553 | 602,291   | 808,556 |           |           |           |           |           |           |           |           |
| Variance: cumulative to target                      | -2,719  | -4,547  | -18,657   | -26,794 |           |           |           |           |           |           |           |           |
| Variance: cumulative to previous year               | 7,580   | -605    | 2,103     | 11,144  |           |           |           |           |           |           |           |           |
| Actual: cumulative FY growth to previous year       | 3.93%   | -0.15%  | 0.35%     | 1.40%   |           |           |           |           |           |           |           |           |
| % cumulative change to target                       | -1.34%  | -1.08%  | -3.00%    | -3.21%  |           |           |           |           |           |           |           |           |
| Reforecast: month                                   | 200,381 | 214,172 | 187,738   | 206,265 | 209,892   | 169,912   | 172,296   | 189,526   | 218,910   | 189,095   | 229,662   | 209,141   |
| Reforecast: cumulative                              | 200,381 | 414,553 | 602,291   | 808,556 | 1,018,448 | 1,188,360 | 1,360,656 | 1,550,182 | 1,769,092 | 1,958,187 | 2,187,849 | 2,396,990 |
| Reforecast: cumulative FY growth to previous year % | 3.93%   | -0.15%  | 0.35%     | 1.40%   | 3.57%     | 6.00%     | 8.14%     | 8.50%     | 6.58%     | 5.13%     | 4.60%     | 5.20%     |

## Appendix 4. Bus (other) Patronage

| Bus - other FY 2013-2014                            | July      | August    | September  | October    | November   | December   | January    | February   | March      | April      | May        | June       |
|---|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Patronage</b>                                    |           |           |            |            |            |            |            |            |            |            |            |            |
| Previous Year 12/13: 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 12/13: 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  | 4,654,739  |            |            |            |            |            |            |            |            |
| Variance: month to target                           | -443,716  | -189,703  | -412,402   | -236,350   |            |            |            |            |            |            |            |            |
| Variance: month to previous year                    | 27,864    | -54,718   | -951       | 298,591    |            |            |            |            |            |            |            |            |
| Actual: cumulative                                  | 4,350,167 | 9,252,431 | 13,618,064 | 18,272,803 |            |            |            |            |            |            |            |            |
| Variance: cumulative to target                      | -443,716  | -633,419  | -1,045,822 | -1,282,171 |            |            |            |            |            |            |            |            |
| Variance: cumulative to previous year               | 27,864    | -26,854   | -27,805    | 270,786    |            |            |            |            |            |            |            |            |
| Actual: cumulative FY growth to previous year       | 0.64%     | -0.29%    | -0.20%     | 1.50%      |            |            |            |            |            |            |            |            |
| % cumulative change to target                       | -9.26%    | -6.41%    | -7.13%     | -6.56%     |            |            |            |            |            |            |            |            |
| Reforecast: month                                   | 4,350,167 | 4,902,264 | 4,365,633  | 4,654,739  | 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 | 18,272,803 | 22,956,877 | 26,723,039 | 30,325,862 | 34,488,219 | 39,196,830 | 43,199,453 | 48,118,802 | 52,620,414 |
| Reforecast: cumulative FY growth to previous year % | 0.64%     | -0.29%    | -0.20%     | 1.50%      | 2.65%      | 4.28%      | 5.00%      | 4.47%      | 3.10%      | 2.18%      | 2.06%      | 2.67%      |



## Appendix 5. Ferry Patronage

| Ferry FY 2012-2013                                  | July    | August  | September | October   | November  | December  | January   | February  | March     | April     | May       | June      |
|---|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Patronage</b>                                    |         |         |           |           |           |           |           |           |           |           |           |           |
| Previous Year 12/13: 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 12/13: 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   | 496,387   |           |           |           |           |           |           |           |           |
| Variance: month to target                           | -7,550  | -7,650  | -13,580   | 43,340    |           |           |           |           |           |           |           |           |
| Variance: month to previous year                    | 34,718  | 10,968  | 3,545     | 61,690    |           |           |           |           |           |           |           |           |
| Actual: cumulative                                  | 437,414 | 851,949 | 1,226,882 | 1,723,269 |           |           |           |           |           |           |           |           |
| Variance: cumulative to target                      | -7,550  | -15,200 | -28,780   | 14,560    |           |           |           |           |           |           |           |           |
| Variance: cumulative to previous year               | 34,718  | 45,686  | 49,231    | 110,921   |           |           |           |           |           |           |           |           |
| Actual: cumulative FY growth to previous year       | 8.62%   | 5.67%   | 4.18%     | 6.88%     |           |           |           |           |           |           |           |           |
| % cumulative change to target                       | -1.70%  | -1.75%  | -2.29%    | 0.85%     |           |           |           |           |           |           |           |           |
| Reforecast: month                                   | 437,414 | 414,535 | 374,933   | 496,387   | 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 | 1,723,269 | 2,191,812 | 2,683,237 | 3,263,630 | 3,830,592 | 4,412,809 | 4,923,787 | 5,378,683 | 5,769,738 |
| Reforecast: cumulative FY growth to previous year % | 8.62%   | 5.67%   | 4.18%     | 6.88%     | 6.34%     | 5.73%     | 5.21%     | 4.96%     | 4.95%     | 5.17%     | 4.95%     | 4.79%     |