

Public Transport Committee

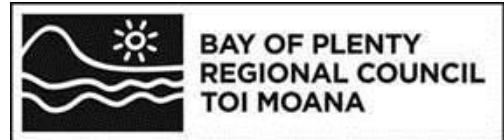
Report Distributed Under Separate Cover

**Agenda Item 9.3: Public Transport Arotake Tuatahi
2019/20 – Performance Monitoring Report July to
December 2019**

**Public Transport Committee meeting on Wednesday, 26
February 2020**

Fiona McTavish
Chief Executive
21 February 2020





Receives Only – No Decisions

Report To: Public Transport Committee
Meeting Date: 26 February 2020
Report From: Mat Taylor, General Manager, Corporate

Public Transport Arotake Tuatahi 2019/20 - Performance Monitoring Report July to December 2019

Executive Summary

This report provides an overview of the Bay of Plenty Regional Councils performance monitoring for Public Transport as set out in the Bay of Plenty Regional Public Transport Plan. It includes the progress of our work programme for the first six months of 2019/20 (July – December 2019) along with financial and non-financial performance monitoring information.

Attached as Appendix 1 to this report is our new monitoring report *Public Transport Arotake Tuatahi 2019/20 July to December 2019*. This report provides further detail on the highlights for the first six months of the financial year, together with project monitoring information and reporting on a range of Public Transport performance indicators.

Recommendations

That the Public Transport Committee:

- 1 Receives the report, Public Transport Arotake Tuatahi 2019/20 - Performance Monitoring Report July to December 2019;**

1 Introduction

This report provides an overview of the Bay of Plenty Regional Council's performance monitoring for Public Transport as set out in the Bay of Plenty Regional Public Transport Plan, and it includes the progress of our work for the 2019/20 financial year (July - December 2019).

To support performance monitoring of Public Transport, staff have developed the Public Transport Arotake Tuatahi 2019/20 report. This is included as Appendix 1 to this report and brings together information across the Public Transport programme of work and includes the following sections:

- Highlights (page 4) - includes high level highlights over the reporting period along with financial and non-financial performance information.

- Public Transport Highlights (page 6) – including updates on bus and ferry services, and an overview of patronage, reliability, customer experience, and community engagement.
- Transport Planning Highlights (page 10) – including updates on planning to improve our network.
- An overview of information technology and infrastructure projects that support public transport services (pages 11 and 12); as well as a progress snapshot of the Western Bay of Plenty Public Transport Implementation Plan (page 15).
- Total Mobility, as well as Education and Road Safety updates (page 13) – providing an overview of targeted education and road safety interventions to encourage passenger uptake.
- Financial – more detailed financial information for key areas within the Transportation Groups of Activities budget (page 19).

Following this Committee meeting, the Public Transport Arotake report will be published on the Bay of Plenty Regional Council website. The online version of the document will include hyperlinks helping the reader to quickly gain further context/background on an issue, where appropriate. Arrows at page margins have been included to allow the reader to quickly flick through pages.

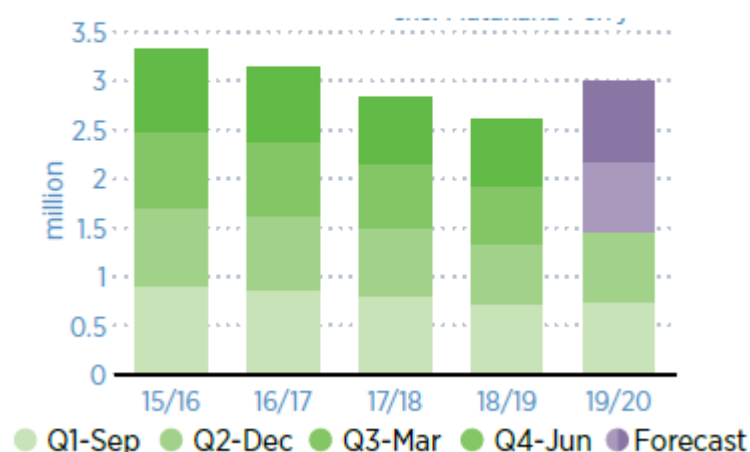
Staff note that some areas of the work programme which may have achieved progress during the period, may not necessarily be reported on in detail. The reason is often two-fold; firstly, staff are reporting on a highlights for the half year, not an exhaustive list, and secondly, in some cases a significant project milestone will be coming up which may be more appropriate to report on in the next or future period, or separately in the agenda.

2 Public Transport Arotake Tuatahi 2019/20 highlights

Highlights from the first six months of the financial year include:

- Regional bus patronage for the first half of 2019/20 is 1,379,819. This is a 5.5% increase from the same period last year. Tauranga patronage and revenue are up by 12.5% and 6.9% respectively, year to date. Quarterly patronage trends and the forecast for the current year are shown below

QUARTERLY PATRONAGE - ALL SERVICES (EXCL MATAKANA FERRY)



- Since the extended SuperGold Card hours were launched in August 2019, boardings during the afternoon period have increased, particularly on the Katikati/Ōmokoroa service.
- Five state of the art electric buses were rolled out in October 2019. The electric buses are operated on the NZ Bus run Bayhopper fleet, and they are part of Regional Council's commitment for more low carbon public transport in Tauranga.
- Significant planning was undertaken to prepare for the 2020 fare-free trial for Tauranga School Bus Services and the trial of Regional Tertiary/Commuter services.
- A new national online management solution called Ridewise was introduced for Total Mobility replacing the paper voucher system. 3,100 clients in the Bay of Plenty are now part of Ridewise. The solution enables better monitoring of the performance of the Scheme as well as reducing the administration requirements.
- Waka Kotahi NZTA released their investment audit report in December 2019, finding effective systems, processes and management practices used in the Regional Council's financial management, procurement and contract management.
- Tauranga City Council have proposed 29 new bus shelters and are seeking feedback from landowners with frontage to the proposed shelters.

- Urban Form and Transport Initiative (UFTI): The UFTI Interim Report was released on 18 December 2019, summarising four options for addressing urban form and transport challenges in the face of significant growth pressures in the Western Bay.
- For the six months ending 31 December 2019, Council is forecasting operating expenditure of \$30.01 million, \$0.60 million lower than budget and capital expenditure of \$2.10 million, \$0.29 million higher than budget. Operating revenue is close to budget at \$30.13 million.

3 Financial Implications

There are no specific financial implications as a result of this report.

Forecast cost estimates will be updated as a result of decisions made by Regional Council or as better information becomes available through in-year monitoring, and through the development of the Annual Plan 2020/21.

4 Implications for Māori

There are no specific implications for Māori as a result of this report. Implications resulting from projects or items considered in this report will be addressed within those projects or processes.

5 Community outcomes

This item/project directly contributes to the A Vibrant Region Community Outcome in the Bay of Plenty Regional Council's Long Term Plan 2018-2028.

Debbie Hyland
Finance & Transport Operations Manager

for General Manager, Corporate

21 February 2020

APPENDIX 1

Bay of Plenty Regional Council Public Transport Arotake Tuatahi 2019-20



Public Transport Arotake Tuatahi

2019/20 Performance Monitoring Report
July to December 2019



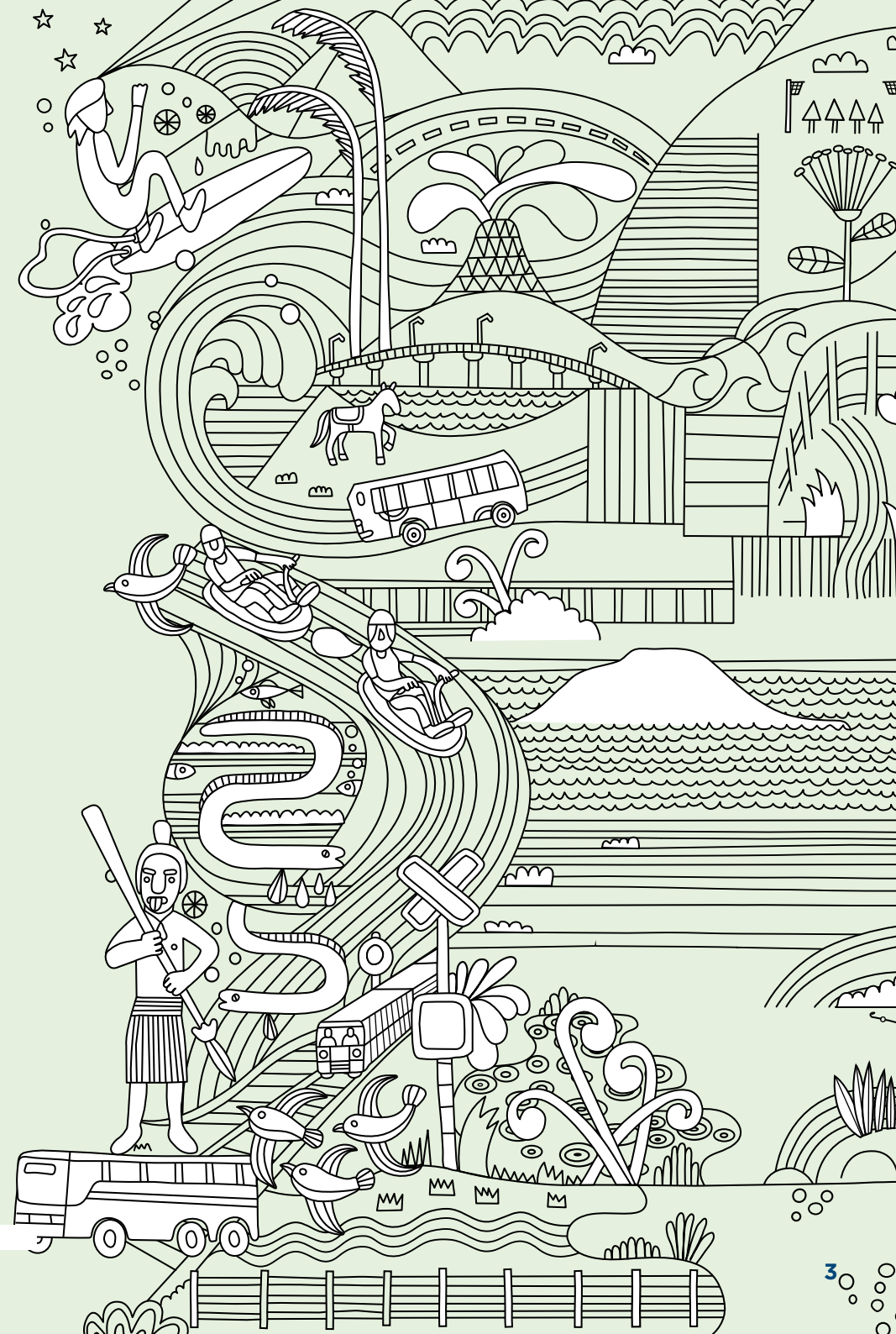


Public Transport Arotake Tuatahi 2019/20 report is Bay of Plenty Regional Council's performance monitoring report for Public Transport, for July to December 2019. The report provides highlights of work that was delivered through the period, and an update on financial and non-financial performance compared to what was agreed through the Long Term Plan 2018-2028, and Annual Plan 2019/20. The Bay of Plenty Regional Public Transport Plan provides the guidance and policies that direct the investment in public transport across the Bay of Plenty Region.

Bay of Plenty Regional Council provides public passenger transport services across the region. We also support national and local road safety programmes and fund on-going maintenance of an existing stock truck effluent facility. We provide transport planning to meet our obligations under the Land Transport Management Act 2003: our plans are laid out in the Regional Land Transport Plan, which we develop in partnership with the local councils and Waka Kotahi - New Zealand Transport Agency (NZTA).

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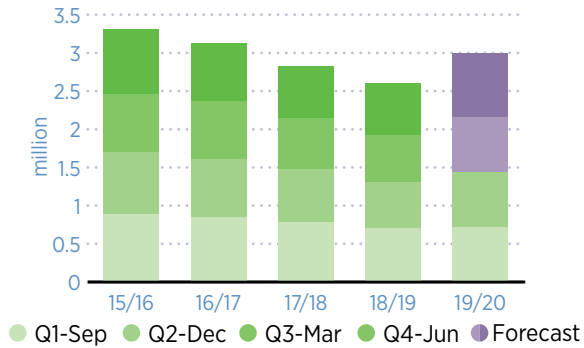


Highlights

July to December 2019

- Regional bus patronage for the first half of 2019/20 is 1,379,819. This is a 5.5% increase on the same period last year. Tauranga year to date (Jul-Dec) patronage and revenue are up by 12.5% and 6.9% respectively, compared to the same period last year (refer Appendix 1).
- The fare-free trial for Tauranga School Bus Services and the trial of Regional Tertiary/Commuter services has been implemented in early 2020.
- Five state of the art electric buses hit the streets of Tauranga in October. The electric buses are operating on the NZ Bus run Bayhopper fleet and are the first in New Zealand outside of a main metropolitan centre. The buses contribute to Goal 10 in our Climate Change Action Plan to reduce greenhouse gas emissions and form part of the Regional Council's commitment to low carbon public transport.
- A new national online management solution called Ridewise was introduced for Total Mobility replacing the paper voucher system. The solution enables better monitoring of the performance of the scheme as well as reducing the administration requirements.
- Waka Kotahi NZTA released their investment audit report in December 2019, finding effective systems, processes and management practices used in the Regional Council's financial management, procurement and contract management.
- Tauranga City Council have proposed 29 new bus shelters and are seeking feedback from land owners with frontage to the proposed shelters.
- Urban Form and Transport Initiative (UFTI): The UFTI Interim Report was released on 18 December 2019, summarising four options for addressing urban form and transport challenges in the face of significant growth pressures in the western Bay.
- A forecast underspend across the programme is due to a combination of savings and additional costs across the programme. The RITS ticketing system is delayed resulting in additional project management costs. Funding has been approved by Waka Kotahi - NZTA to partially offset the additional costs (refer Appendix 3).
- Monitoring of the Western Bay of Plenty Transport Implementation Plan is underway (refer Appendix 2).

QUARTERLY PATRONAGE - ALL SERVICES (EXCL MATAKANA FERRY)



LEVEL OF SERVICE

Provide a quality cost-effective public transport system

Key Performance Measure: Number of passenger transport trips taken in the region

TARGET	RESULT	YTD	FORECAST
2,877,000	1,379,819	●	●

Key Performance Measure: Waka Kotahi - NZTA Audit recommendations implemented

TARGET	RESULT	YTD	FORECAST
100%	100%	●	●

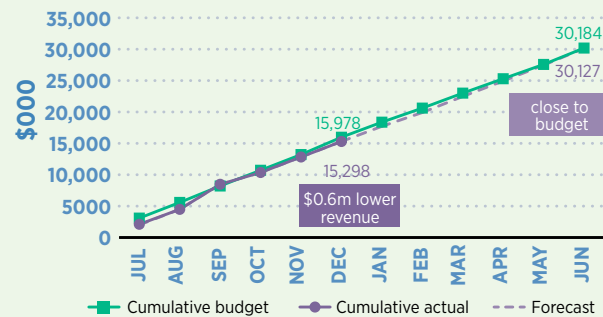
Key Performance Measure: Percentage of planning and policy reports that are rated satisfactory or higher via an independent assessment process

TARGET	RESULT	YTD	FORECAST
80%	●	●	●

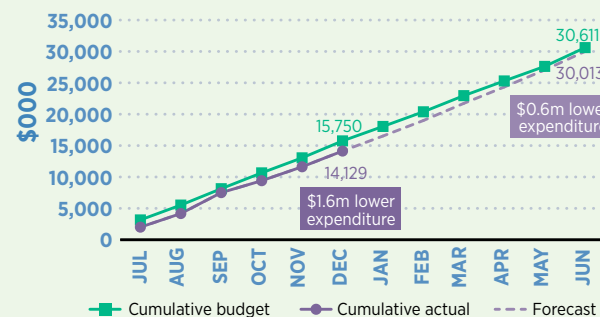
KEY: ● On track ● Data not available

TRANSPORTATION BUDGET COMPARED TO ACTUAL/FORECAST 2019/20

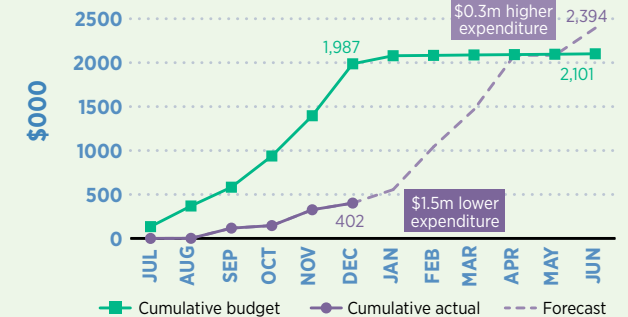
OPERATING REVENUE



OPERATING EXPENDITURE



CAPITAL EXPENDITURE



Refer to Appendix 3 for further budget Analysis.

Public Transport Highlights

See Appendix 1
for the Regional
Patronage Summary

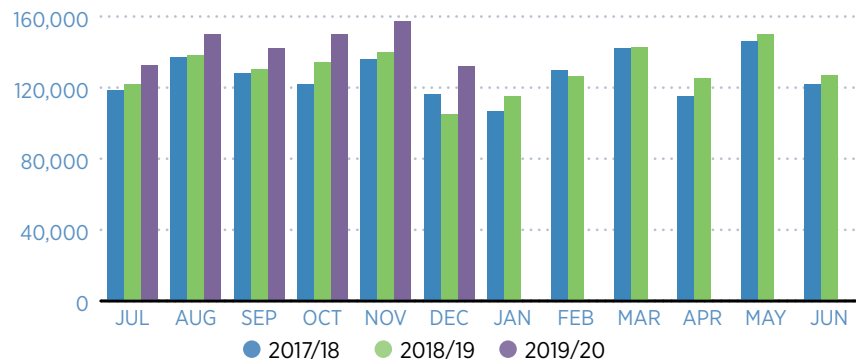
Tauranga Network

Year to date patronage and revenue are up by 12.5% and 6.9% compared to the previous year, driven by increases to adult and senior patronage of 5.4% and 8.6% respectively.

NEW SERVICES AND CHANGES

- In October 2019, additional low-cost, low-risk bus services began operating in Tauranga network following feedback from the public. The following were the new services/changes:
 - Route 40 at Welcome Bay now goes down Ranginui Rd to improve the accessibility for some residents.
 - An additional 30x Golden Sands Express service from The Boulevard in Pāpāmoa to Tauranga CBD now leaves at 6:30am each weekday.
 - The City Link (CL) route no longer goes down Grace Avenue, instead continuing up to Adams Ave. While this adds around 60 seconds to the journey it improved route clarity for customers and provide better access to Mauao.
 - Route 30 was re-routed to Te Okuroa Drive in Pāpāmoa to include new housing developments in the area.
 - An additional Hospital Link (HL) service to maintain a consistent timetable during the weekday morning period now leaves the CBD at 8:42am.
- The Ōmokoroa bus services were also reviewed and following overwhelming public feedback, in November 2019, there were an extra six return trips per day added to the three trips that were already in place. New bus stops were also put in place on Vivian Drive, Harbour View Road and Ōmokoroa Road to improve accessibility for customers.
- Reinstated routes (36, 41 and 71) have performed well. Route 36 has increased overall Pāpāmoa patronage with no noticeable reduction to boardings on existing routes. Route 71 boardings make up the majority of Matua travel with a smaller number of boardings on the 70. Route 41 has consistent patronage of 35-40 boardings a day.

TOTAL BOARDINGS - BAYHOPPER URBAN



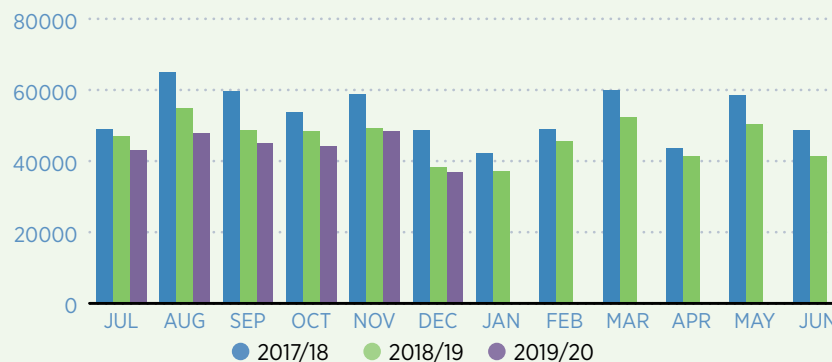
RELIABILITY

Missed trips have been reducing through the 6 months to December 2019 as the bus contractor (NZ Bus) had an increase in the number of drivers employed. The overall missed trips for the six months to 31 December 2019 was approximately 0.2% or 270 out of a total of 173,124 trips.

Rotorua Network

- Year to date patronage and revenue are down 7.6% and 12.1% compared to the previous year.
- Adult travel is down 22.5%, partially offset by increases to senior and concession travel of 1.3% and 8.3% respectively.
- On average 3 bus trips were missed per month with approximately 18 out of 84,991 trips missed over the six months ending 31 December 2019.
- Staff are working to understand the reasons behind the decline in patronage and revenue in Rotorua and will be closely monitoring the situation.

TOTAL BOARDINGS - ROTORUA CITYRIDE



Other Highlights

- Ritchies is in the process of performing a fleet replacement.
- Ritchies is also completing installation of CCTV on the Cityride fleet – this will be timed with the replacement vehicles entering the fleet. This work is due to be completed end-April 2020.
- Mamaku Trial Bus Service - Patronage on the Mamaku trail bus service is low to date with 2-3 boardings per week. This trial contributes towards our Regional Passenger Transport Plan passenger transport accessibility objectives. Patronage is not the key driver for providing this service.
- Since the extended SuperGold Card hours were launched in August 2019, boardings during the afternoon period have increased, particularly on the Katikati/Ōmokoroa service.

Eastern Bay Network

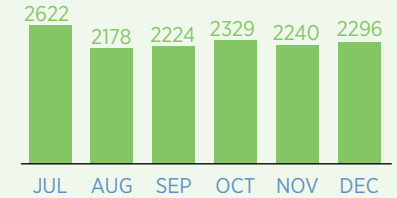
- Year to Date (July to December) patronage and revenue are down 23.3% and 23.5% compared with the corresponding period last year.
- The Ōhope – Whakatāne service is performing well, driven by tertiary student travel, staff are working to understand the reasons behind the decline in patronage and revenue in other services.

Customer Experience

CALL CENTRE

The Baybus Call Centre based in Wellington has seen a steady volume of calls over the six months to 31 December 2019. Bay of Plenty Regional Council has established an internal Customer Contact and Customer Call Centre to support the delivery of the new Tauranga School Bus service, and by June 2020 will be handling all Baybus calls.

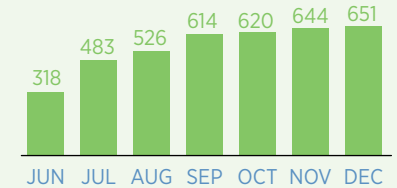
CALLS ANSWERED



BIKE RACK USAGE

Bike rack usage has increased across the six month period as the patronage continues to grow.

BIKE RACK TICKETS





Electric Buses

Five state of the art electric buses hit the streets of Tauranga in October 2019. The electric buses are operating on the NZ Bus run Bayhopper fleet and are the first in New Zealand outside of a main metropolitan centre.

The buses contribute to Goal 10 in our Climate Change Action Plan to reduce greenhouse gas emissions and form part of the Regional Council's commitment to low carbon public transport.

ELECTRIC BUS FACTS

- The buses can travel 200km on a single charge
- Each charger can deliver 80kWh which means a single bus can be charged in 3 hours
- Each bus is recharged overnight
- The buses have a seated capacity of 34 adults and a total capacity of 55 adults
- A fully laden bus weights 16,000kg
- The expected battery life is 12 years
- Transportation emissions represent the largest emissions sector for Tauranga City.
- The buses are zero emission and because they are electric have reduced noise levels and provide a smoother ride for passengers and the driver
- The electric buses were built in China by preferred supplier Alexander Dennis (ADL)
- ADL have built over 350 electric buses for use worldwide, with a similar model to the Tauranga buses being found on the streets of London
- The five electric buses are based out of the Greerton depot where each one has a charging station and they predominantly service the HL, CL and CT Connector routes in Tauranga
- The up-front cost of an electric bus can be as much as twice the cost of a diesel equivalent but the operating costs are significantly lower



Transport Planning Highlights

Significant progress occurred in the Regional Councils Transport Planning area over the first six months of 2019/20, highlights include:

- Council re-established the Regional Transport Committee, and the Public Transport Committee following Council elections in October 2019.
- The regional freight flows study was completed and this has been used by the UFTI project.
- Council provided a submission on central government's Road to Zero initiative.
- Monitoring and reporting of the Regional Land Transport Plan continued and we produced the Regional Land Transport Plan Annual Report Card.
- A review of the Regional Land Transport Plan was also initiated and we began work on public transport services – Kawerau on-demand trial, Pyes Pā to Tauranga Crossing services which are expected to be considered through the Annual Plan 2020/21.
- The regional fare review was completed and some options from the review are expected to be consulted on with the public through the Annual Plan 2020/21 or Long Term Plan 2021-2031.
- Council provided input into a number of public transport focused Tauranga City Council projects including; Te Papa Spatial Framework, Cameron Road corridor, and structure planning of greenfield areas.



Western Bay of Plenty Public Transport Implementation Plan 2019-2022

Work is continuing with partners to ensure the transport projects of the **Western Bay of Plenty Public Transport Implementation Plan** progress.

Part of this work is to develop an effective framework for monitoring and reporting. The first update is attached as Appendix 2 to this report.

Infrastructure

An efficient and effective public transport system relies on the provision of well-designed and well-maintained facilities including: Roads, Bus stops and shelters, Bus facilities, Park-and-Ride facilities, Cycle paths and Footpaths. A number of infrastructure projects are planned or underway.

ARATAKI BUS FACILITY, MOUNT MAUNGANUI

On 23 July 2019 Tauranga City Council's Urban Form and Transport Development Committee considered the **Arataki Bus Facility and Multi-Modal Project**. This paper recommended continued community engagement on the Arataki bus facility and multi-modal improvements.

There has been considerable work undertaken to identify and evaluate a range of locations for the permanent bus facility. These take into consideration the operational requirements and the needs of passengers. There was an open day conducted in conjunction with Tauranga City Council and Waka Kotahi NZTA to discuss the Bayfair underpass, Phase 3 options, and safety improvements with the community to gather additional feedback.

Following all of the location analysis undertaken, Tauranga City Council is undertaking more detailed investigation on two sites. One site in Arataki Park off Girven Road currently occupied by St. John Ambulance, and a site on Bayfair owned land. Once the investigation phase is complete, Tauranga City Council will engage further with the community on both the bus facility and stage two of the multi modal project.

BUS SHELTERS AND BUS STOPS

In December 2019 Tauranga City Council considered an update on the provision and location of 29 new bus shelters across the city and objections from nearby residents. Those land owners with frontage to the proposed bus shelters have been written, in order to determine their support or objection to the proposal. Tauranga City Council will consider a further update in March 2020. There is some way to go to achieve the 300 bus shelters required in Tauranga.

Options for people to access the Tauranga bus network increased with new bus stops installed along Te Okuroa Drive, Ngatai Road, Marine Parade and in Maungatapu. In September 2019 two more bus shelters were installed at Willow Street. Other upcoming work is the installation of new bus stops on Sandhurst Drive, the remediation of Durham Street intersection and updated bus stop facilities on Ngatai Road for the new cycle lane.

In **Ōmokoroa and Katikati** timetable signage was installed in four locations, with new bus stops installed in Ōmokoroa in November 2019 by Western Bay District Council to meet our new route requirements. In Te Puke 12 bus stops were installed with legal signage and poles.

In December Whakatāne District Council installed a new bus stop on Domain Road for the new Route 101 Whakatāne to Tauranga Tertiary / Commuter service. For safety reason a stop on Goulstone Road was relocated and a new shelter installed.



Information Technology

Technology offers a significant opportunity for public transport in the Bay of Plenty. A series of service improvements is planned which will provide an enhanced traveller experience, efficient network planning and will likely result in modest patronage uptake.

REGIONAL INTEGRATED TICKETING SOLUTION

The **Regional Integrated Ticketing Solution (RITS)** will deliver **paperless ticketing, online top-ups, and inter-regional ticketing capability** in public transport.

Software developer, Init, continues to experience technical issues with the Bee Card website (a key customer service delivery method). The proposed go live of 28 April 2020 in Rotorua/Eastern Bay and one week later in Tauranga is expected to be moved out and a new go live date is to be confirmed.

Bay of Plenty Regional Council has developed a strategy and roadmap for the implementation of RITS. A test bus will be used to simulate real user scenarios and test the overall solution before implementing RITS in the Bay of Plenty.

Installation of CCTV and free wi-fi on buses in Rotorua will occur in early 2020.

REAL TIME PASSENGER INFORMATION (RTPI)

E-paper signage delivers electronic real time signs, bus timetables and next bus information at high use stops.

The e-paper signage trial at Willow Street, Tauranga experienced some teething issues which were resolved in December 2019. Tauranga City Council will now extend the trial to another 10 bus stops in early 2020.

Plans are underway to trial the first “3D Printed Solar Multi Modal Public Transport Shelter” on Cameron Road, Tauranga.

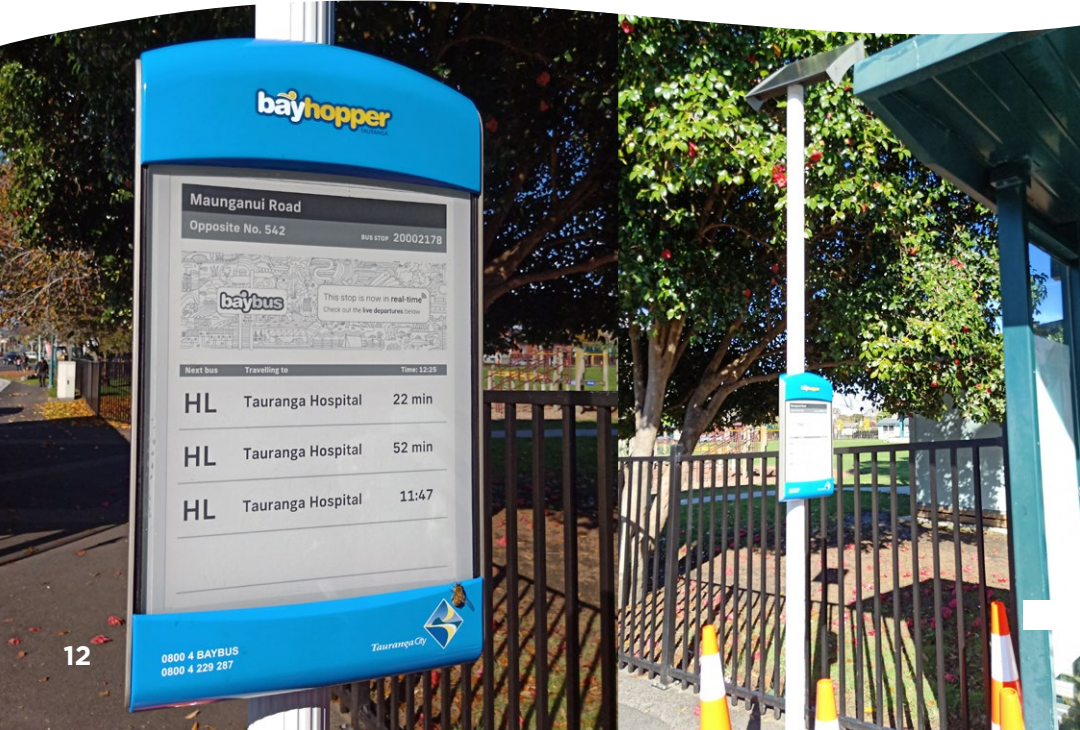
TransitApp works by displaying information from Bay of Plenty Regional Council’s **Real Time Passenger Information (RTPI) System**.

Accurate network status information is necessary for travellers and operational transport teams. To achieve this, the RTPI System takes a real time update of the bus GPS location, matched with scheduled trip information from the bus driver’s radio, and adds a travel time prediction based for all stops remaining in the trip (based on historical travel times).

Several customer complaints in Tauranga were received during the period regarding the reliability with the information in TransitApp.

Bay of Plenty Regional Council will be working much more closely with its third party suppliers and bus operators to ensure the daily trip information for each bus and driver login processes are working effectively and efficiently to increase the accuracy of the RTPI system and subsequently TransitApp. Council is also exploring with several other Regional Councils a more robust solution and this will include real time information.

TransitApp currently displays Real Time Passenger Information in Tauranga. Plans are underway to improve the reliability of the RTPI system. TransitApp will include RTPI for Rotorua/Eastern Bay in early 2020.



Total Mobility

Total Mobility is a nationwide scheme which assists eligible people with impairments to access appropriate transport to meet their daily needs and enhance their community participation. Total Mobility consists of subsidised door to door transport services in areas wherever scheme transport providers operate.

RIDEWISE

During November 2019, a new national online management solution called Ridewise was introduced for Total Mobility replacing the paper voucher system.

3,100 clients in the Bay of Plenty are now part of Ridewise. This was achieved with the help of 44 partner agencies. 4,700 client trips were processed in November 2019 and after two months, 95% of total trips were through the Ridewise Solution. Feedback from clients and partner agencies is that the service is much simpler.

Further enhancements to Ridewise are underway and due for release in July 2020.

ACCESSIBILITY

The Total Mobility services administered by Bay of Plenty Regional Council will be opened up to a wider range of operators outside of existing taxi services. A review and development of new operating contracts for total mobility service providers is underway.

Total number of subsidised Total Mobility Trips 2018/19 71,796 up 9% on the previous year. Total Subsidised trips July to December 2019 was 37,803.

Education and Road Safety

Part of improving the public transport experience is ensuring that users of all ages are comfortable and safe taking public transport.

Bay of Plenty Regional Council will, from time to time, identify user groups that require targeted education and road safety interventions to encourage passenger uptake and will deliver these in partnership with local authorities and Waka Kotahi - NZTA.

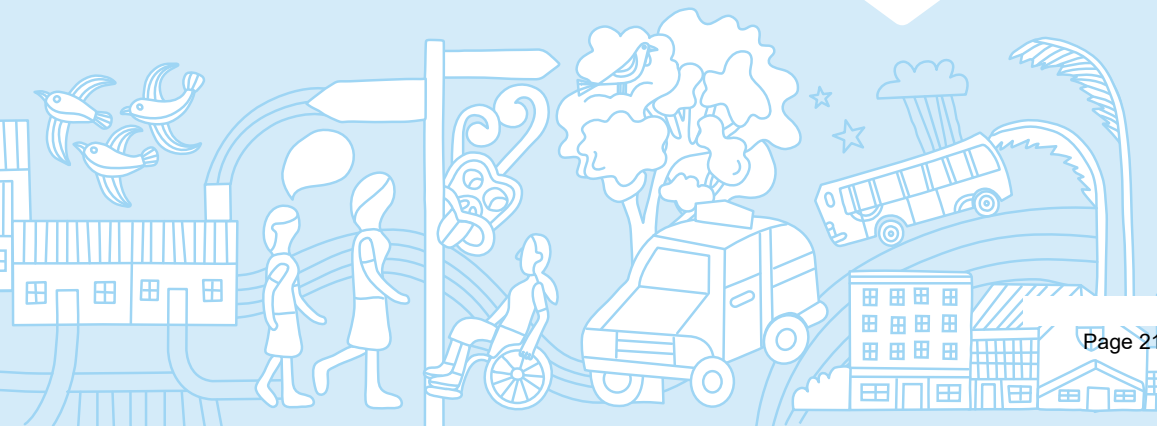
MAKING THE PUBLIC TRANSPORT EXPERIENCE COMFORTABLE AND SAFE FOR USERS

Four Tauranga routes were reviewed to assess possible bus infrastructure improvements, including safety for people using the buses. The changes for this period focused on Route 1, 40, Hospital Link and the part of Route 33 around Te Okuroa Drive. Additionally new bus stops on Te Okuroa Drive were installed.

In September 2019 the **World Car-Free Day** was celebrated with fare-free travel on the Tauranga Bayhopper and Rotorua Cityride public transport network.

Tauranga City Council hosted the inaugural activation event **Cities For People**. Elizabeth Street was transformed into a space for people with numerous activities including demonstrations on a Bayhopper bus. Regional Council staff were present responding to plenty of community queries and questions about using the buses.

The Tauranga City Council Travel Safe Team deliver the **Bus User Road Safety Programme** and support school students using both the urban and dedicated school bus services to travel to and from school. Bus user safety procedures are gradually being incorporated into school travel plans, this is an ongoing process.



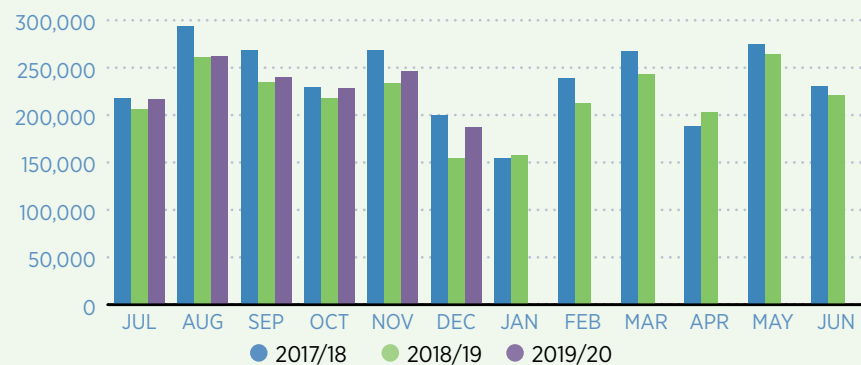
Appendix 1 Bay of Plenty Public Transport Patronage Summary

AREA	MONTHLY PATRONAGE COMPARISON			2019/20 FINANCIAL YEAR PATRONAGE		2019/20 FINANCIAL YEAR FARE BOX RECOVERY
	Dec-18	Dec-19	% change	To Dec-19	% change	
Total Network¹	154,178	186,077	20.7%	1,379,819	5.5%	20.6%
Tauranga BayHopper Urban	105,042	132,140	25.8%	864,282	12.5%	21.5%
Tauranga BayHopper Schools	5,658	9,477	67.5%	202,047	(5.0%)	10.0%
Rotorua CityRide	38,320	36,768	(4.1%)	265,181	(7.6%)	25.9%
Murupara/Ruatāhuna	288	319	10.8%	1,746	(16.6%)	
Kawerau, Ōpōtikī and Whakatāne	1,004	957	(4.7%)	5,315	(23.3%)	
Ōhope	2,021	1,972	(2.4%)	14,479	7.8%	25.8%
Matatā	33	45	36.4%	255	13.8%	
Pōtaka	79	108	36.7%	683	(1.6%)	25.6%
Te Puke	762	2,288	200.3%	14,942	74.8%	39.1%
Katikati/Ōmokoroa	918	1,937	111.0%	10,472	47.3%	24.3%
Katikati/Waihi Beach	53	66	24.5%	417	11.5%	5.0%
Ōmokoroa - Matakana Ferry	2,731	2,168	(20.6%)	13,422	(4.0%)	n/a

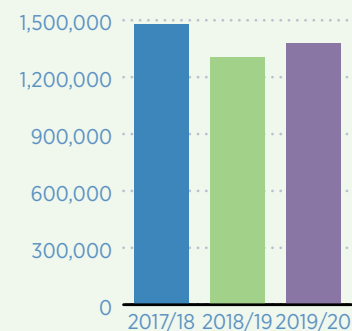
1. Excludes Omokoroa - Matakana Ferry

PATRONAGE BY MONTH - YEAR TO DATE

TOTAL BOARDINGS - ALL SERVICES



ALL SERVICES YEAR TO DATE TOTAL BOARDINGS



Appendix 2 Western Bay of Plenty Public Transport Implementation Plan Update

CATEGORY	NO.	ACTION	START DATE	COMPLETION DATE	STATUS	LEAD SUPPORTING	COMMENTS
Infrastructure <i>(implementation)</i>	1	New bus stops are installed to service new bus routes in Katikati, Omokoroa and Te Puke.	2019	2019	● Complete	WBOPDC	New bus stops installed in Katikati, Ōmokoroa and Te Puke in 2019.
	2	Ongoing upgrading of priority bus stops to applicable design standards (in accordance with bus stop improvements action plan, once it is adopted).	2019	Ongoing	● In progress	TCC	
	3	Implement stage 1 of Cameron Road multi-modal transport improvements	2018	2020	● Delayed	TCC BOPRC	Progress delayed with preliminary design now underway
	4	Implement final aspects of Arataki bus priority improvements (an interim bus clearway between 7.15am and 10.00am (Monday to Friday) along the south side of Grenada Street between Girven Road and Kaimanawa Street).	2019	2019	● On hold	TCC	Awaiting updated GPS data
	5	Implement the secure cycle parking at public transport stops/interchanges action plan	2020	Ongoing	● In progress	TCC	
	6	Install real time information screens at bus stops in accordance budgets	2019	2020	● In progress	TCC BOPRC	Trial of e-paper signage to be extended to 10 stops.
Infrastructure <i>(planning)</i>	7	Adopt a bus stop improvements action plan, that includes: <ul style="list-style-type: none"> • Design standards to be applied across the sub-region • Criteria to prioritise bus stops for improvements. • A prioritised list of bus stops for improvements. 	2019	2020	● In progress	TCC WBOPDC BOPRC NZTA	
	8	Investigate a new public transport interchange facility for Tauranga City Centre (to cater for increases in bus services and passengers).	2017	Early 2020	● Delayed	TCC BOPRC NZTA	Progress delayed pending related work
	9	Investigate a new public transport interchange facility near Bayfair (to cater for increases in bus services and passengers)	2017	2019	● Delayed	TCC BOPRC NZTA	Feasibility assessment for two locations underway
	10	Investigate a new public transport interchange facility in Brookfield.	2022	2022	● Upcoming	TCC BOPRC NZTA	Will relate to future network design
	11	Monitor the effectiveness of the interim interchange at Hairini to determine whether further improvements to the interchange are required.	2019	2020	● In progress	BOPRC	Monitoring undertaken
	12	Investigate suitable locations for the establishment of Park and Ride facilities.	2019	2020	● In progress	TCC BOPRC NZTA	
	13	Develop an action plan that identifies and prioritises locations around bus stops and interchanges where pedestrian permeability, road safety and safety from crime needs to be improved.	2020	2020	● Upcoming	TCC BOPRC	To be included in bus-stop improvement plan
	14	Monitor bus travel times to identify the causes of unreliable services	Ongoing	Ongoing	● Upcoming	BOPRC	To be progressed as part of improving real time information.

CATEGORY	NO.	ACTION	START DATE	COMPLETION DATE	STATUS	LEAD SUPPORTING	COMMENTS
Infrastructure (planning)	15	Adopt a secure cycle parking at public transport stops/interchanges action plan that: <ul style="list-style-type: none"> Specifies design standards includes criteria to identify suitable interchanges/stops for providing secure cycle parking contains a prioritised list of interchanges/stops for providing secure cycle parking 	2019	2020	● Upcoming	TCC	To be included in bus-stop improvement plan
Infrastructure (awareness, education)	16	Enforce bus priority measures.	Ongoing	Ongoing	● In progress	TCC	
	17	Run a campaign to educate road users how bus priority measures operate.	2022	2022	● Upcoming	BOPRC	
Bus services and fleet (implementation)	18	Implement free school bus services across Tauranga.	2020	2020	● In progress	BOPRC	Implementation beginning of schools term 1 2020.
	19	Extend operating hours in Tauranga for core bus services to 9pm Monday to Thursday and 11pm Friday and Saturday.	2022	2022	● Upcoming	BOPRC	
	20	Phase 3 timetable review (Western Suburbs, Pāpāmoa, Pyes Pa): Finalise and implement recommendations.	2019	Jun-20	● In progress	BOPRC NZTA	Pyes Pa service will be consulted on in Annual Plan 2020/21. Western Suburbs and Pāpāmoa will be progressed in second part of 2020.
	21	Extend City loop (CL) bus service to Greerton.	2022	2022	● Upcoming	BOPRC	
	22	Extend Ōmokoroa bus service to meet the Matakana barge.	2019	2019	● On hold	BOPRC	Considered in last timetable review - was decided not to action. Further consideration required.
	23	Implement Saturday bus services for Te Puke, Katikati and Omokoroa.	2022	2022	● On hold	BOPRC	
	24	Support community events with additional public transport services.	Ongoing	Ongoing	● In progress	BOPRC	
	25	Upskill drivers' - continue compulsory annual driver training (minimum 4 hours) to continue to improve driver: <ul style="list-style-type: none"> customer service skills driving skills disability awareness and support skills 	Ongoing	Ongoing	● In progress	BOPRC	Has been underway with CCS Disability action.
	26	Improve services to Tauranga tertiary education facilities from Rotorua, Whakatāne and Katikati/Omokoroa (will require joint funding from Tertiary providers)	2022	2022	● In progress	BOPRC	Fare-free tertiary services implementation February 2020; funding secured from Toi Ohomai and University of Waikato.
	27	Improve readability of printed bus timetable.	2020	2020	● Upcoming	BOPRC	Allocated but not yet being worked on
Bus services and fleet (planning)	28	Investigate the feasibility of a ferry service between Ōmokoroa and Tauranga.	2019	2020	● In progress	BOPRC NZTA	Priority One is progressing ferry investigation work.
	29	Complete the 3-yearly review of bus services in the Western Bay.	2022	Mid 2022	● Upcoming	BOPRC	
	30	As transport hubs/interchanges are developed, review public transport routes that service the area to ensure the transport huboperations are optimised.	Ongoing	Ongoing	● On hold	BOPRC NZTA	No infrastructural progress at present
	31	Complete a review of vehicle size and make recommendations (as required) for varying the fleet size.	2019	2020	● Upcoming	BOPRC NZTA	
	32	Annual review of Western Bay bus services to improve customer satisfaction and operational efficiency.		Ongoing	● In progress	BOPRC NZTA	Survey scheduled for March 2020

CATEGORY	NO.	ACTION	START DATE	COMPLETION DATE	STATUS	LEAD SUPPORTING	COMMENTS
Infrastructure <i>(awareness, education)</i>							
Bus services and fleet <i>(awareness, education)</i>	33	Promotional campaigns to get more people using public transport. Focused on quality of services and routes with bus priority.	2020	Ongoing	● In progress	BOPRC	
Ticketing and fares <i>(implementation)</i>	34	Implement the Regional Integrated Ticketing System (Bee Card). The Bee Card is a new travel card that will replace existing bus travel cards on all Bay Hopper services across the Bay of Plenty. Passengers can top up the card and use it to pay for bus travel on any Bay Hopper services in the Bay of Plenty.	2018	2019	● Delayed	BOPRC	Bay RITS go-live date is to be confirmed.
	35	Establish Bee Card issue, balance and reload facilities at a minimum of 5 locations across Western Bay. Bee Cards will also be able to be issued and reloaded on all buses.	2020	2020	● In progress	BOPRC	
	36	Bee Card issue, reload, transaction and balance enquiries are available online.	2019	2020	● In progress	BOPRC	
	37	Implement Ridewise (electronic operating and records system for Total Mobility Scheme)	2018	2019	● Complete	BOPRC	Ridewise implemented in November 2019
	38	Extend SuperGold Card weekday travel hours concession	Now	Jun-20	● Complete	BOPRC	Extended hours implemented and monitoring underway.
Ticketing and fares <i>(planning)</i>	39	Engage with key stakeholders to identify best locations for Bee Card balance and reload facilities. Bee Cards will also be able to be issued and reloaded on all buses	2020	2020	● In progress	BOPRC	
	40	Investigate new fare zone structure for urban centres <ul style="list-style-type: none"> Review fare costs, with the aim to strike a balance between incentivising use and recovering some operational costs through fares. Investigate new fare products, which may be more feasible under the new ticketing system. 	2019	2021	● In progress	BOPRC <i>NZTA</i>	High level regional fare review underway; Annual Plan 2020/21 consultation issues.
Ticketing and fares <i>(awareness, education)</i>	41	Launch major awareness campaign to make people aware of the new Bee Card ticketing system, it's advantages and how to use it.	Late 2019	Ongoing	● In progress	BOPRC	
	42	Awareness campaign targeted on promoting online/phone Bee Card services.	2020	2020	● In progress	BOPRC	

CATEGORY	NO.	ACTION	START DATE	COMPLETION DATE	STATUS	LEAD SUPPORTING	COMMENTS
Customer service and reporting	43	Investigate whether passengers are aware of the feedback channels available. Continue existing awareness campaigns and if necessary, initiative new ongoing awareness campaigns.	2021	2021 Ongoing	● Upcoming	BOPRC	
	44	Maintain and improve processes to respond to passenger feedback.	Ongoing	Ongoing	● Upcoming	BOPRC	
	45	Replace the current call centre contract (to improve the level of customer service)	2019	2019	● In progress	BOPRC	
	46	Review and where practical streamline data sources used for performance reporting.	2020	2020	● In progress	BOPRC	
	47	Create an automated monthly performance report.	2020	2020	● In progress	BOPRC	
	48	Continue to ensure all stakeholders and general public are provided with accurate and timely information about public transport related milestones and upcoming events that can affect public transport operations, such as: first electric buses start operating	Ongoing	Ongoing	● In progress	BOPRC	
	49	AIMS GamesWorld Car Free Day	Ongoing	Ongoing	● Complete	BOPRC	2019 world car free day supported with fare-free travel.
Bus services and fleet <i>(planning)</i>							
Infrastructure <i>(planning)</i>							
Ticketing and fares <i>(planning)</i>							
Customer service and reporting	50	Review of the RPTP policies and implementation plan	2021	2022	● Upcoming	BOPRC NZTA	PTC work programme includes review of RPTP
Other	51	Develop a forecasting model for public transport, active modes and private vehicles that can be used to model the impacts on travel habits of potential projects.	2017	2022	● Upcoming	TCC NZTA	

⁸ Various roading improvements being undertaken which are not driven by public for multi modal benefits such as efficiency, capacity, safety, development access, etc.

Appendix 3 Passenger Transport Activities - Financial Summary

Activity	2018/19 Annual Plan	2018/19 Actual	2019/20 Annual Plan	2019/20 Forecast	Draft 2020/21 Annual Plan
	\$000	\$000	\$000	\$000	\$000
PASSENGER TRANSPORT SERVICES					
Tauranga Passenger Transport	18,571	18,003	22,086	21,395	23,143
Rotorua Passenger Transport	3,242	3,477	4,054	3,821	4,422
Western Bay Passenger Transport	649	432	1,139	924	1,165
Whakatāne Passenger Transport	521	358	493	482	573
Total Cost - Passenger Transport	22,984	22,270	27,772	26,622	29,303
Fare & Other Revenue	(5,464)	(5,473)	(5,634)	(5,409)	(3,200)
Subsidy	(8,987)	(9,011)	(9,207)	(9,484)	(12,191)
Net Cost - Passenger Transport Services	8,533	7,786	12,931	11,729	13,912

OTHER PASSENGER TRANSPORT ACTIVITIES					
Regional Bus Services	314	107	155	242	324
Total Mobility Services & Hoists	790	730	807	763	856
Ferries (Matakana)	48	35	50	47	51
Road Safety	176	168	179	172	183
Stock Trucks	163	36	63	63	64
Total Cost - Other Passenger Transport Activities	1,152	872	1,012	1,053	1,231
Fare & Other Revenue	(24)	(65)	(8)	(2)	(7)
Subsidy	(689)	(660)	(704)	(742)	(744)
Net Cost - Other Passenger Transport Activities	439	147	300	309	479

Note: direct costs only, excludes staffing, depreciation and finance costs.

Activity	2018/19 Annual Plan	2018/19 Actual	2019/20 Annual Plan	2019/20 Forecast	Draft 2020/21 Annual Plan
	\$000	\$000	\$000	\$000	\$000
LOW COST LOW RISK					
Welcome Bay bus - fare-free school student trial	788	188	188	188	0
Tertiary/Commuter services - Whakatāne - Tauranga	0	0	71	74	71
Tertiary/Commuter services - Murupara - Rotorua	0	0	80	41	80
Tertiary/Commuter services - Rotorua - Tauranga	0	0	105	81	105
Tertiary/Commuter services - Katikati - Tauranga	0	0	105	46	105
Rotorua Orbiter Service	0	0	0	0	0
Mamaku to Rotorua access service	0	0	50	31	50
Ridewise	0	0	41	41	20
Total Cost - Low cost low risk	188	188	640	502	431
Revenue & Subsidy	(150)	(110)	(438)	(349)	(283)
Net Cost - Low cost low risk	38	78	202	153	148

CAPITAL PROJECTS					
Realtime passenger information system	200	0	200	200	200
Installation of CCTV in Rotorua buses	0	0	156	156	0
Wifi on Rotorua buses	92	0	92	92	92
Wifi on Tauranga buses	317	0	317	317	317

BUS SHELTER INSTALLATIONS					
Tauranga City Council	67	(29)	68	68	68
Whakatāne District Council	0	0	0	0	0
Rotorua District Council	50	37	51	51	50
Western Bay of Plenty District Council	40	20	41	41	41



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