



# Public Transport Arotake Tuarua 2021/22

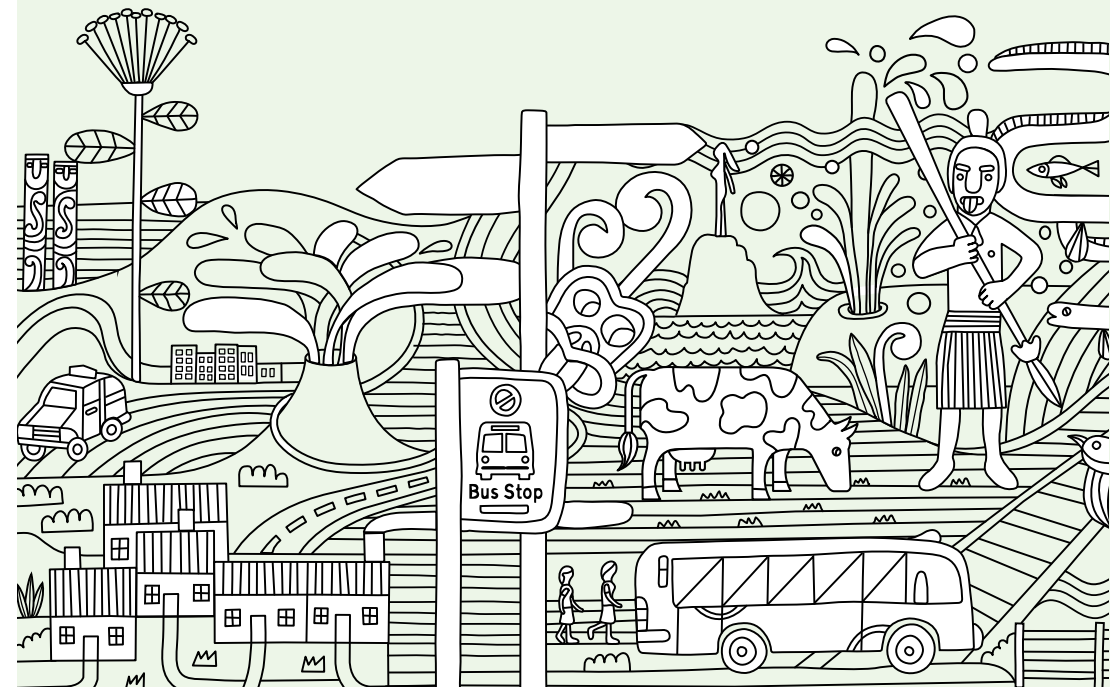
*Performance Monitoring Report  
1 July 2021 to 31 December 2021*

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Public Transport Arotake Tuarua is Bay of Plenty Regional Council's second Public Transport performance monitoring report for 2021/22.

The report covers the period from 1 July 2021 to 31 December 2021 and provides an update on financial and non-financial performance, compared to what was agreed through Council's Long Term Plan 2021-2031. This report also provides updates of work over the quarter. 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, supports national and local road safety programmes and funds on-going maintenance of an existing stock truck effluent facility. We also 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 (Waka Kotahi).



# Executive Summary

## Financial summary and forecast

for the six months ending 31 December 2021

- **Operating revenue** at the end of Quarter 2 2021/22 is \$0.7m lower than budget, and full year forecast is \$3.0m lower than budget. COVID-19 impacts on fare revenue are estimated at \$0.4m and Waka Kotahi have confirmed additional assistance to cushion these impacts up to 30 June 2022. Waka Kotahi have not approved Rotorua's optimisation 'A Balanced Network' resulting in lower fare revenue of \$0.6m, and the Western Bay of Plenty Transport Systems Plan is deferred resulting in lower than planned subsidies of \$2.0m.
- **Operating expenditure** at the end of Quarter 2 2021/22 is \$0.9 million lower than budget. Full year forecast is \$3.7m lower than budget primarily due to deferral of the Western Bay of Plenty Transport Systems Plan (\$2.0m) and Rotorua's optimisation 'A Balanced Network' (\$1.6m) which was not approved by Waka Kotahi. Cost savings as a result of the Tauranga network refresh are included in the forecasts and help to offset rising indexation costs linked to inflation.
- At the end of Quarter 2 2021/22 **capital revenue** is \$0.4m lower than budget and capital expenditure is \$0.5m lower than budget. Forecast **capital expenditure** is \$0.7m lower than budget following Waka Kotahi's decision not to fund 'A Balanced Network' in Rotorua.

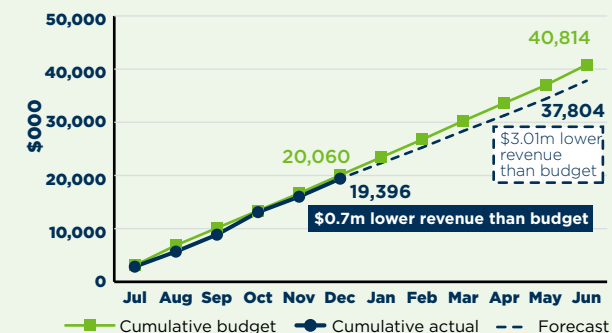
See Appendix 1 for further budget analysis

## SUMMARY OF FINANCIAL PERFORMANCE

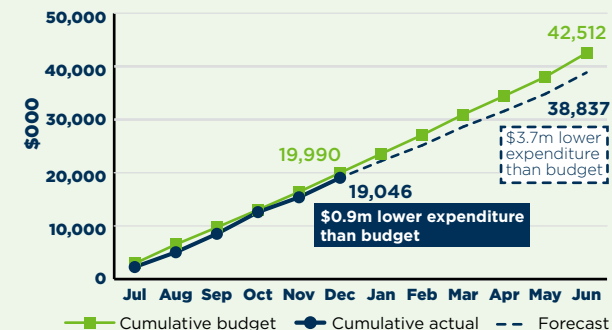
	YEAR TO DATE \$000				FULL YEAR \$000			
	BUDGET	ACTUAL	VARIANCE		BUDGET	FORECAST	VARIANCE	
Operating revenue	20,060	19,396	(664)	Lower	40,814	37,804	(3,010)	Lower
Operating expenditure	19,990	19,046	944	Lower	42,512	38,837	3,675	Lower
<b>Total operating surplus (deficit)</b>	<b>70</b>	<b>350</b>	<b>280</b>	Favourable	<b>(1,698)</b>	<b>(1,033)</b>	<b>665</b>	Favourable
Capital revenue	425	0	(425)	Lower	595	254	(341)	Lower
Capital expenditure	513	1	512	Lower	1,167	501	666	Lower

## TRANSPORTATION BUDGET COMPARED TO ACTUAL 2021/22

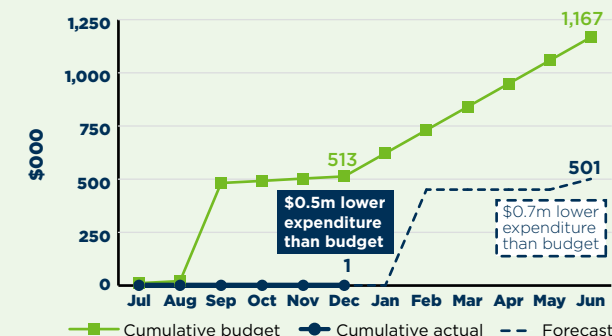
### OPERATING REVENUE



### OPERATING EXPENDITURE



### CAPITAL EXPENDITURE



# Long Term Plan 2021-2031 performance measures

Level of service:

**Provide a quality  
cost-effective public  
transport system**

**Measure: Number of passenger transport  
trips taken in the region**

TARGET	RESULT	YTD	RESULT
Increase from PY	577,813	●	●

**Measure: Customer satisfaction of bus users**

TARGET	RESULT	YTD	RESULT
80%	N/A	●	●

**Measure: Planning and policy reports that  
are rated satisfactory or higher**

TARGET	RESULT	YTD	RESULT
100%	N/A	●	●

**KEY:**

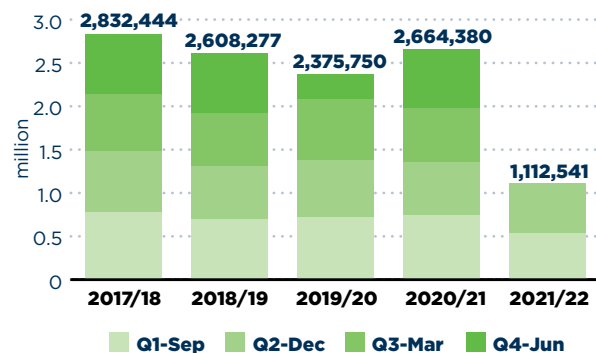
- On track
- Not on track
- Data not available

N/A Data not yet available. Results for this measure will be available closer to the end of the financial year.

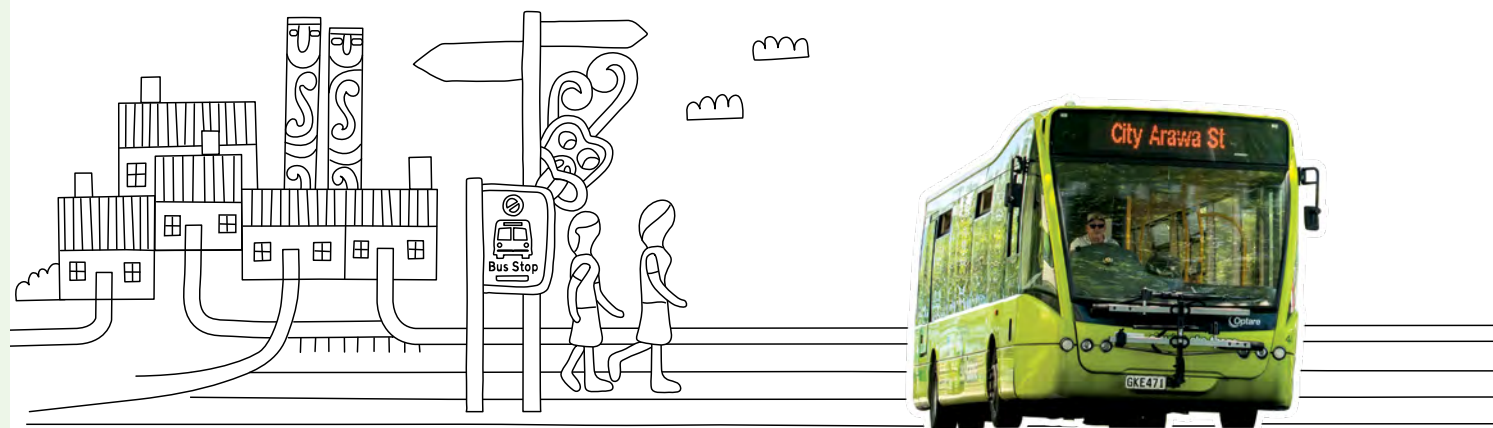
## Passenger Transport

Bus Patronage for all services over the period of this report (Q2 2021/22) was 577,813 which is down 5.3% on the same period 2020/21 and down 12.8% on 2019/20. The year on year decline reflects in part the ongoing, dynamic impact of COVID-19 alert system. Along with the rest of New Zealand, the Bay of Plenty moved to the COVID-19 protection framework (traffic lights) during this reporting period, with additional daily cleaning for all bus services under orange traffic light setting and funded additional touch-point cleaning under the red traffic light setting. Under the red and orange traffic light setting face coverings remain mandatory.

### QUARTERLY PATRONAGE - ALL SERVICES (excl Matakana Ferry)



	Q1-Sep	Q2-Dec	Q3-Mar	Q4-Jun	TOTAL
17/18	779,174	698,366	660,992	693,912	2,832,444
18/19	702,175	605,341	612,207	688,554	2,608,277
19/20	718,699	662,881	694,763	299,407	2,375,750
20/21	745,659	609,868	617,187	691,666	2,664,380
21/22	534,728	577,813			1,112,541



# Public Transport Updates



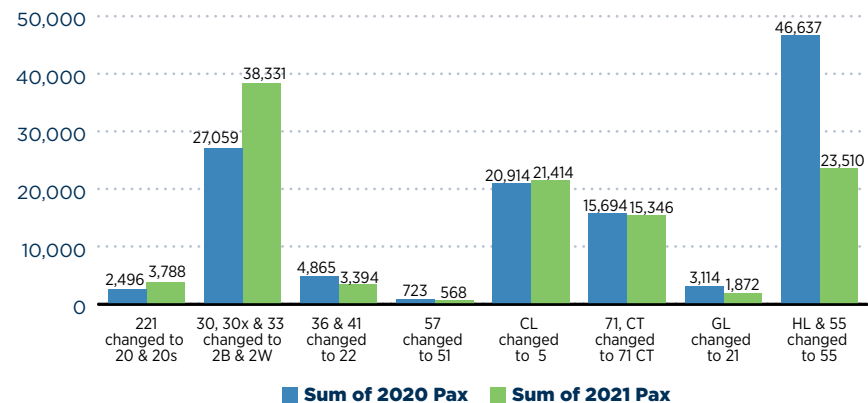
**Customer feedback:** “Just thought I’d let you know that I caught the new Number 2 bus from Pāpāmoa this morning (I was on bus number 4252). The bus driver was fantastic, letting people know of the new route each time we stopped. The only place we got held up was in a little bit of traffic on Grenada – not for too long, but back about a block from Zambuk Way. The ride took me 38 minutes from Gravatt through to Willow – getting to Willow at 8.18am. Last week a couple of car drives in took 1hour 10mins and another one 45 mins. Obviously I had to waste time looking for a park or pay for the parking building on those days as well.”

## Tauranga network

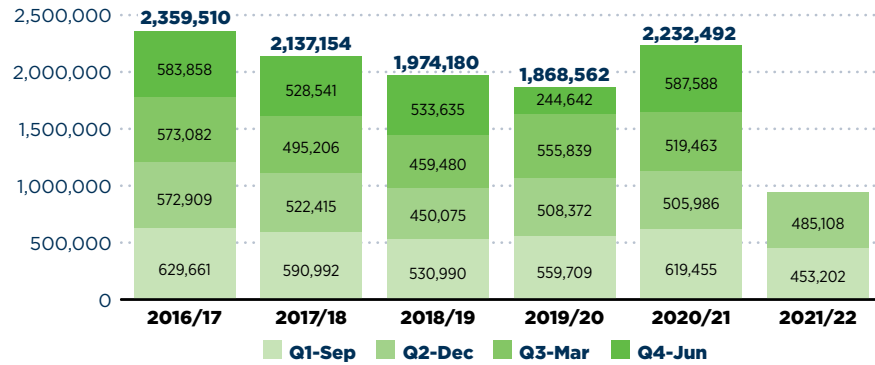
See Appendix 2 for the Regional Patronage Summary

- Total Tauranga network (Urban and School) patronage for the reporting period decreased 4.2% on the same period last year and 4.6% on 2019/20.
- Passenger patronage on the urban network was 336,469 a decrease of 11.3% on last year and 23.7% on 2019/20.
- Tauranga School dedicated services saw 148,436 trips taken, up 17.1% on last year and up 120.7% on 2019/20.
- Effective from 01 November 2021 and following a successful procurement process, Council has contracted a new security provider for the next three years to continue with the security presence at the Willow Street and Farm Street bus interchanges, with extended hours of coverage factored in for key times of the day.
- The Bus Network Refresh connecting Tauranga City with the Mount, Pāpāmoa and Te Puke was implemented 15 November 2021 and was positively received by the public. Early indicators are the refresh has provided more direct travel and convenient services. Council has seen cost savings as a result of the network optimisation.
- We have received positive feedback from calls to the contact centre in relation to the consultation process, good communications and NZ Bus response times, particularly in the first week.

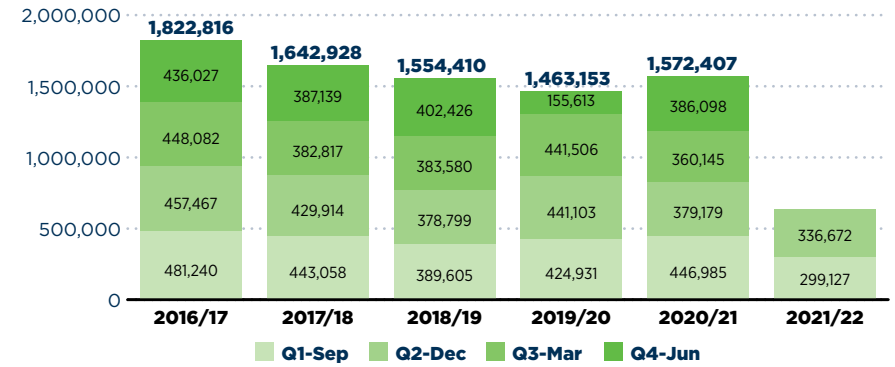
## ROUTES CHANGED NOVEMBER 2021 REFRESH



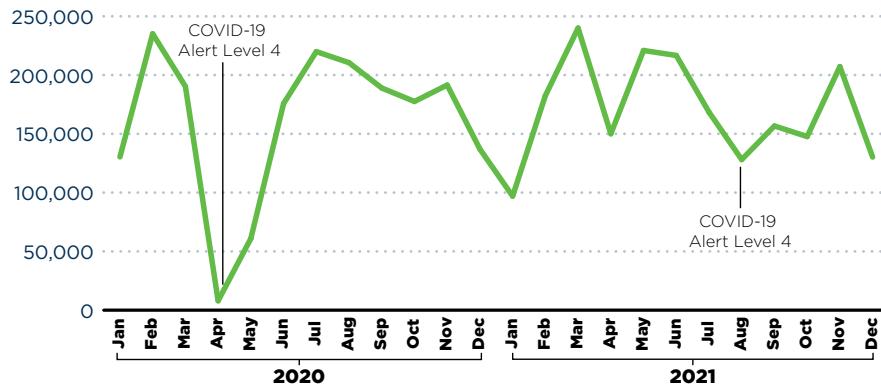
## TOTAL BOARDINGS - TAURANGA NETWORK



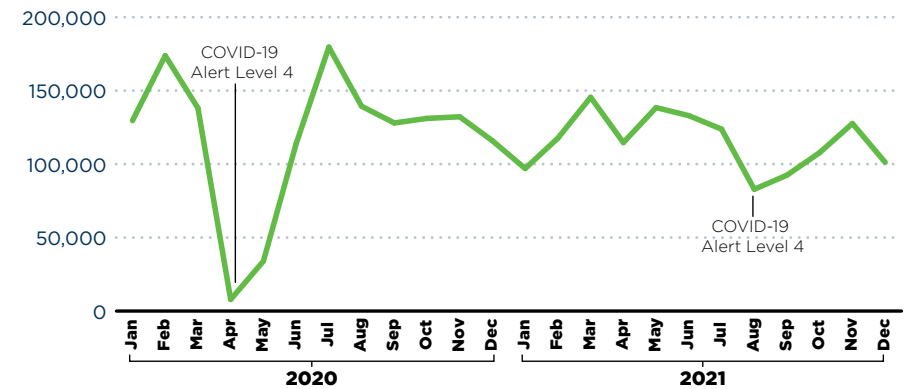
## TAURANGA URBAN - TOTAL BOARDINGS



## TAURANGA NETWORK - ROLLING 24 MONTHS



## TAURANGA URBAN - ROLLING 24 MONTHS



Note: Top 5 and Bottom 5 route comparatives have been removed for Quarter 2 PT Arotake due to the Phase 1 Tauranga Urban Network Refresh route changes. They will be reinstated in the Quarter 3 report.

## SCHOOL NETWORK

There were some minor amendments made to the school bus network, effective from 15 November 2021. These include:

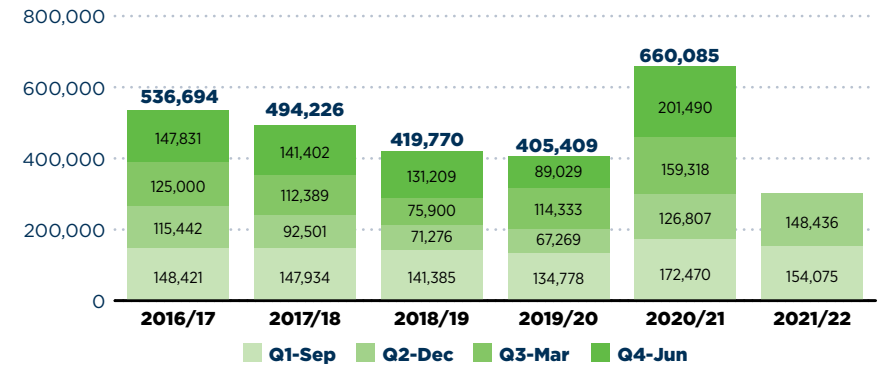
- Name change to route 714 (Pāpāmoa College) from 714a and 714b. Contract change – one additional AM and PM service added
- Slight route adjustment to routes 711a and 711b. Both services to now operate along Stevenson Drive, Pāpāmoa instead of Livingston Drive. Contract change – minimal change to mileage on both routes

Patronage for the school network remained strong in the second quarter of 2021/22 with 148,436 trips made. Following a drop to patronage in October there was a rebound to 79,592 trips taken in November alone, making it the second highest quarter since the inception of the Bayhopper School Bus network.

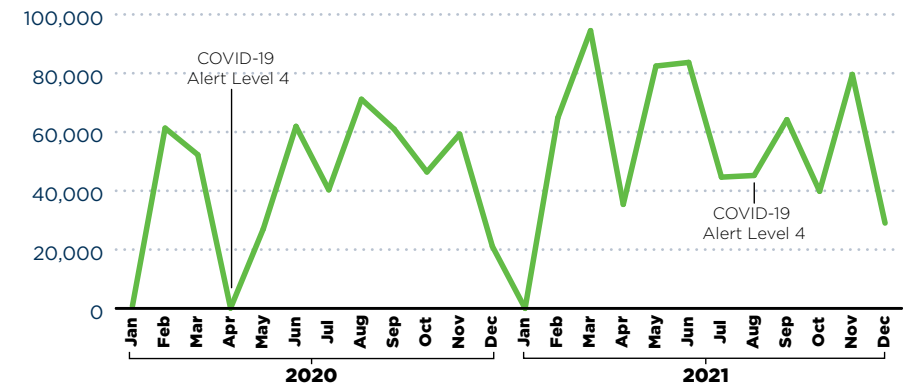
We continue to work closely with the three school bus operators and the schools to make improvements across the network.



## TOTAL BOARDINGS - TAURANGA SCHOOLS



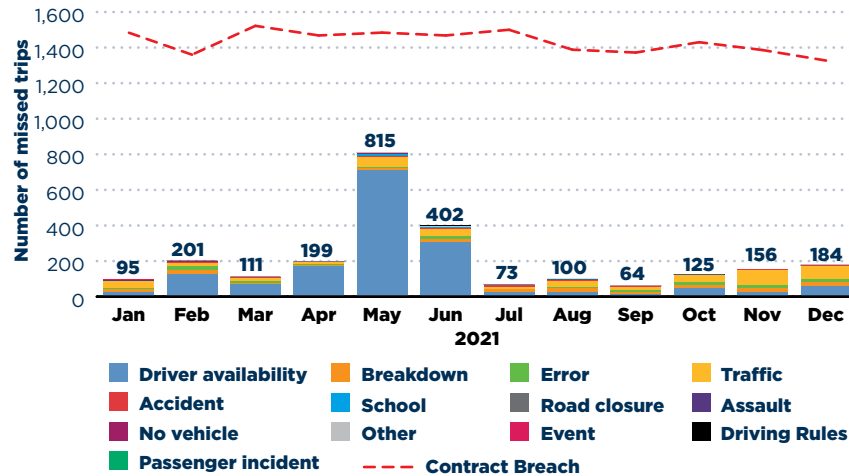
## TAURANGA SCHOOLS - ROLLING 24 MONTHS



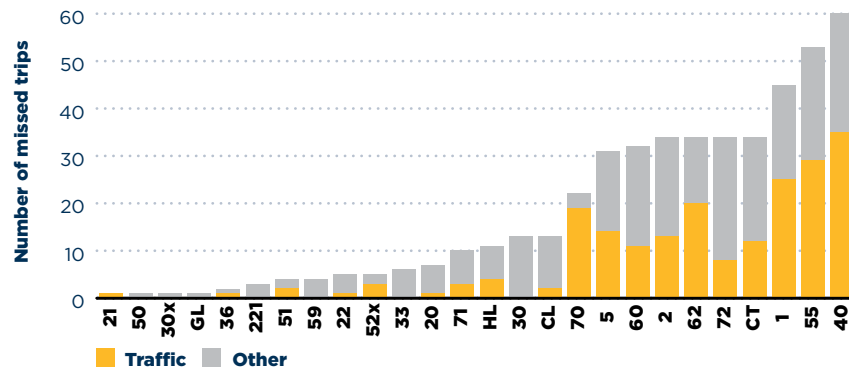
## RELIABILITY TAURANGA URBAN

The second quarter (1 October 2021 to 31 December 2021) saw an average of 155 trips missed per month, 0.28% of the total scheduled trips. Both Council staff and operators continue to proactively monitor missed trips to ensure high levels of compliance with contract KPIs although this situation remains volatile as COVID impacts driver availability.

### REASON FOR MISSED TRIPS LAST 12 MONTHS



### TAURANGA URBAN MISSED TRIPS BY ROUTE 01 October to 31 December 2021



## PUNCTUALITY WITHIN THE TAURANGA NETWORK

% of buses on time at first stop

72b - Otumoetai - Brookfield - Tauranga City	87.6%
72a - Otumoetai - Brookfield - Tauranga City	87.2%
21 - Mt Maunganui - Bayfair - Pāpāmoa Plaza	86.4%
51 - Pyes Pa - Tauranga Crossing	86.2%
2W - Wairakei - Pāpāmoa Plaza - Bayfair - Tauranga City	83.8%
2B - The Boulevard - Pāpāmoa Plaza - Bayfair - Tauranga City	83.5%
60 - Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	81.2%
22 - Pāpāmoa - Maungatapu - Tauranga City	80.7%
52x - The Lakes Express - Tauranga Crossing to Tauranga City	80.4%
20 - Te Puke - Bayfair	80.2%
55 - Ohauti - Toi Ohomai - Greerton - Hospital - Tauranga City	79.5%
CT - Bayfair - Tauranga Crossing via Maungatapu, Toi Ohomai, Greerton	78.6%
5 - Bayfair - Mt Maunganui - Tauranga City	77.6%
62 - Bethlehem - Brookfield - Tauranga City	77.1%
71 - Matua - Brookfield - Tauranga City	74.2%
59 - Greerton - Sunvale - Tauranga City	74.1%
70 - Matua - Ngatai Road - Tauranga City	74.0%
1 - Pyes Pa - Greerton - Tauranga City	71.9%
40 - Welcome Bay - Tauranga City	70.9%
20S - Te Puke - Bayfair via Pāpāmoa College	65.6%

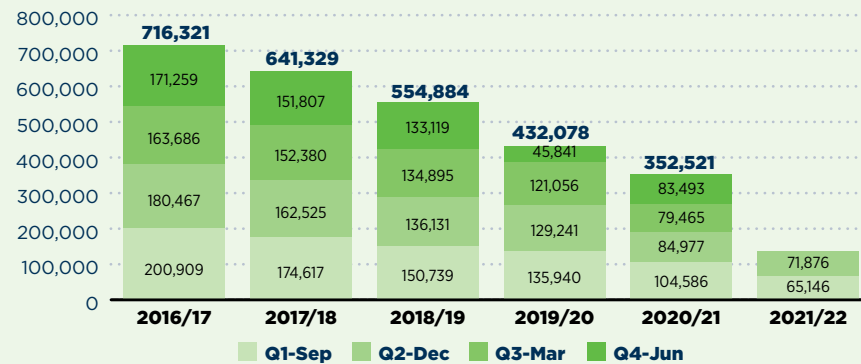




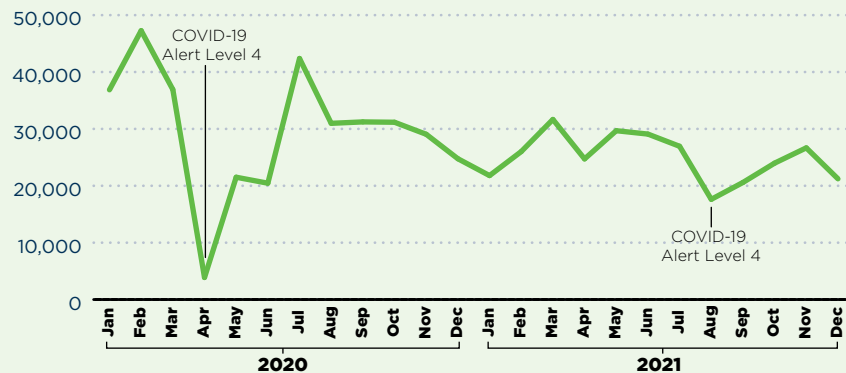
# Rotorua network

The Rotorua service patronage for the reporting period was 15.4% lower than the same period 2020/21, and 44.4% down on 2019/20. The roadworks at SH5 Ngongotahā were completed in early December with all diversions and traffic being returned to normal. This has contributed to easing congestion in that area reducing delays on the route 1 bus service. Ongoing roadworks on SH30 continue to cause slight delays as a result of traffic build-up around the area, but traffic is flowing better than in previous months. Council staff, Rotorua Lakes Council and Waka Kotahi continue to work together to monitor roadworks and provide weekly updates to the operator and the travelling public.

## ROTORUA CITYRIDE - TOTAL BOARDINGS

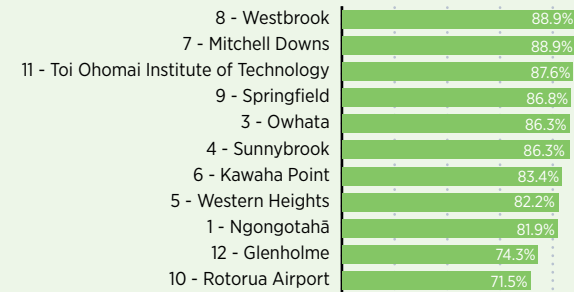


## ROTORUA CITYRIDE - ROLLING 24 MONTHS



## PUNCTUALITY WITHIN THE ROTORUA NETWORK

% of buses on time at first stop

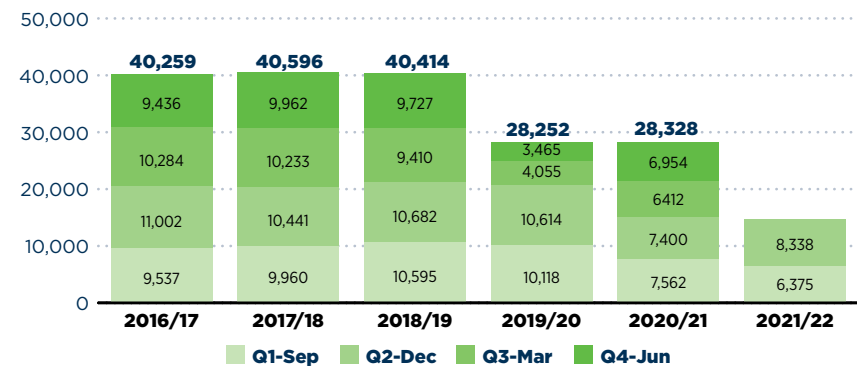




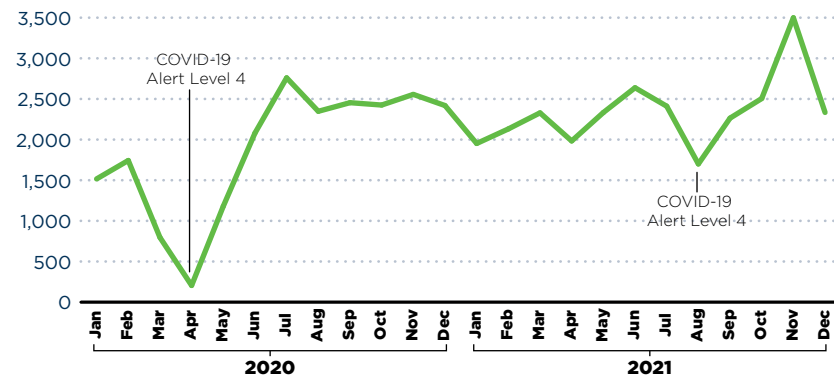
## Eastern Bay network

Quarter 2 patronage in the Eastern Bay of Plenty was up 12.7% on the same period last year and 21.4% down on 2019/20. The Hub in Whakatāne became operational on the 15th November. The implementation and establishment of the new bus stops went well with The Hub property owner keen to complete the installation of a bus shelter.

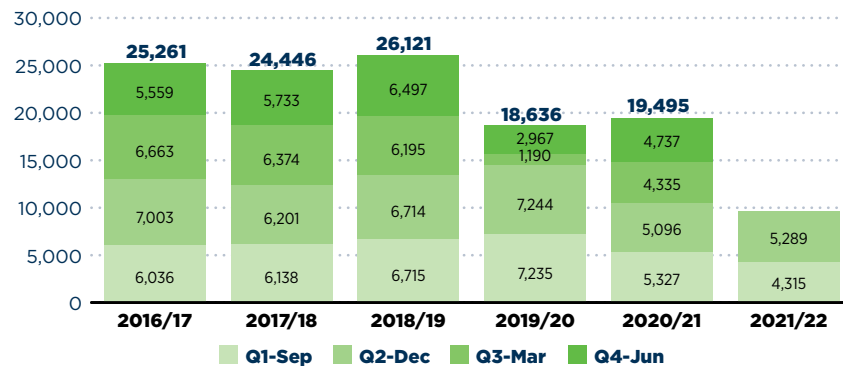
### EASTERN BAY OF PLENTY - TOTAL BOARDINGS



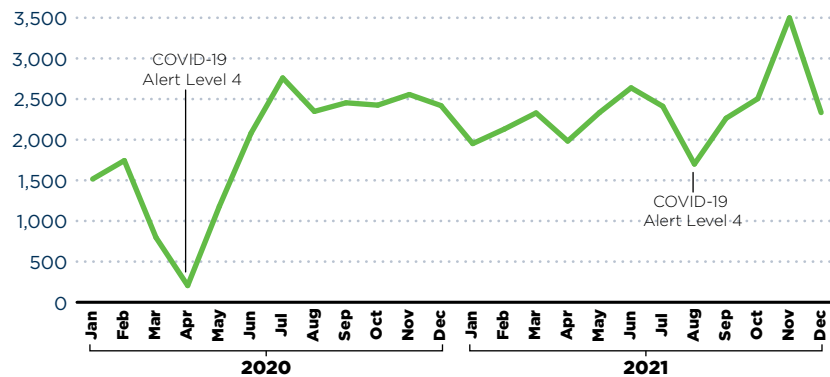
### EASTERN BAY OF PLENTY - ROLLING 24 MONTHS



## WHAKATĀNE TO ŌHOPE - TOTAL BOARDINGS



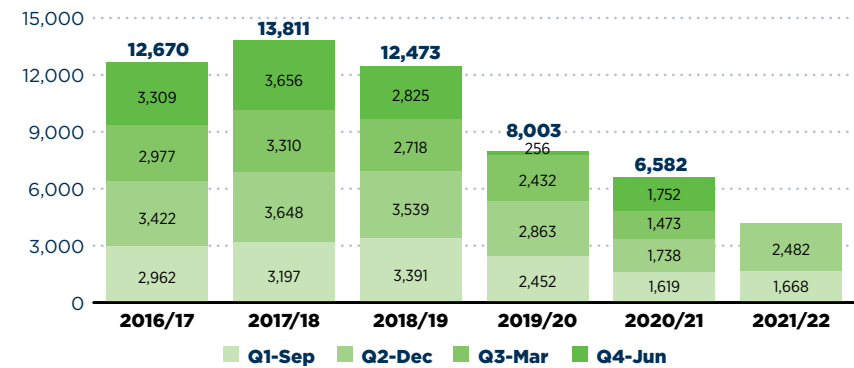
## WHAKATĀNE TO ŌHOPE - ROLLING 24 MONTHS



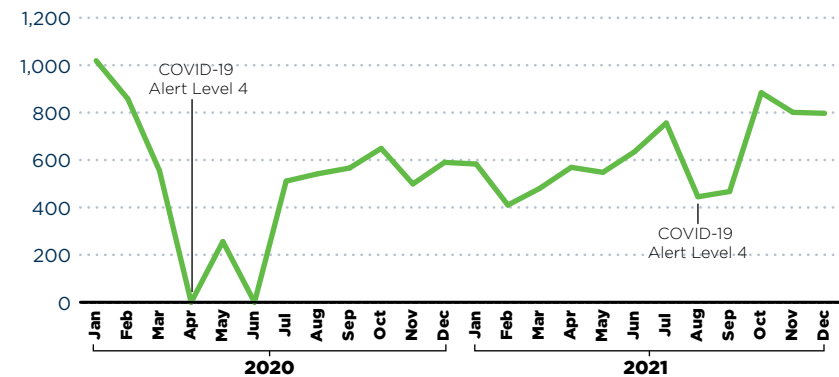
## ROUTE 135 - KAWERAU TO WHAKATĀNE

Patronage has again improved Kawerau to Whakatāne route with Quarter 2 being up 42.8% compared to the same period last year and only 13.3% down on 2019/20.

## KAWERAU AND ŌPŌTIKI TOTAL BOARDINGS



## KAWERAU AND ŌPŌTIKI - ROLLING 24 MONTHS



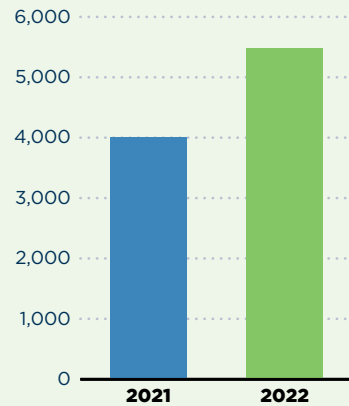
Note: April and June 2019/2020 are not reported due to COVID-19, the RITS ticketing rollout and subsequent reduced services in the region.

# Other updates

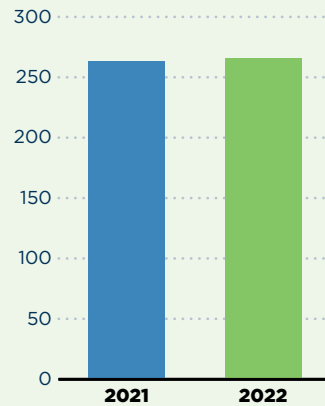
## SCHOOL FARE FREE TRIAL

The school fare free trial in Rotorua and Eastern Bay is showing comparative growth for the first 14 days of the new school year compared to 2021. We will continue to track this as we move through the year.

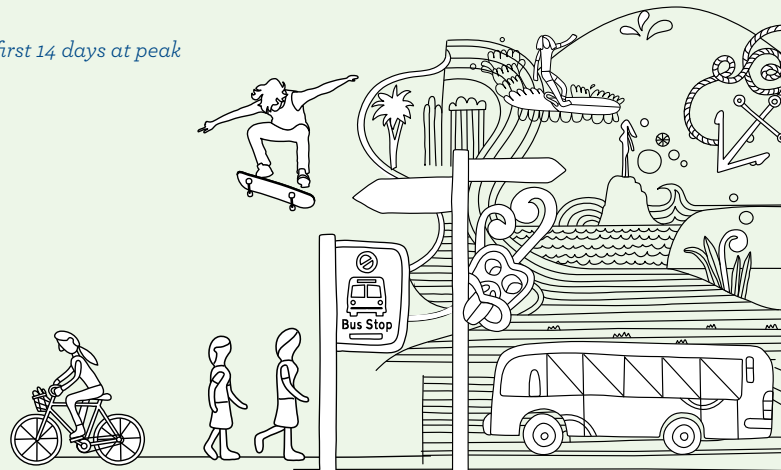
### ROTORUA SCHOOL PATRONAGE



### WHAKATĀNE - ŌHOPE SCHOOL PATRONAGE



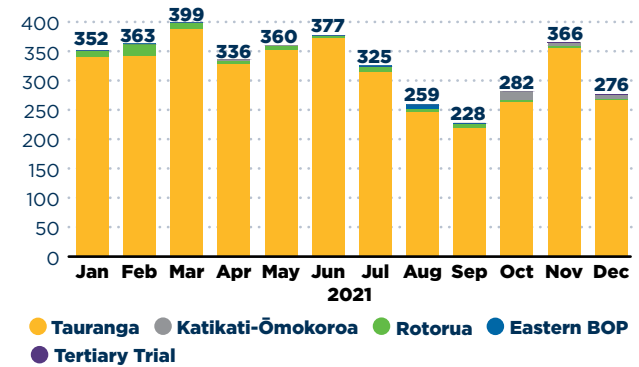
Data is the first 14 days at peak travel times



## BIKE RACK USE

Bike rack use has been relatively steady since August 2020 with an average of 308 trips per month in Quarter 2, up 14% on the Quarter 1 monthly average.

### BIKE RACK TICKETS BY UNIT



### BIKE RACK USE BY UNIT

	Tauranga	Rotorua	Eastern Bay	Katikati - Ōmokoroa	Tertiary Trial	TOTAL
Jan-21	340	11	1	0	0	352
Feb-21	343	19	1	0	0	363
Mar-21	388	10	1	0	0	399
Apr-21	329	4	1	2	0	336
May-21	353	6	0	1	0	360
Jun-21	373	3	1	0	0	377
Jul-21	316	7	2	0	0	325
Aug-21	246	6	7	0	0	259
Sep-21	219	8	1	0	0	228
Oct-21	264	4	0	14	0	282
Nov-21	356	3	0	6	1	366
Dec-21	267	2	0	6	1	276

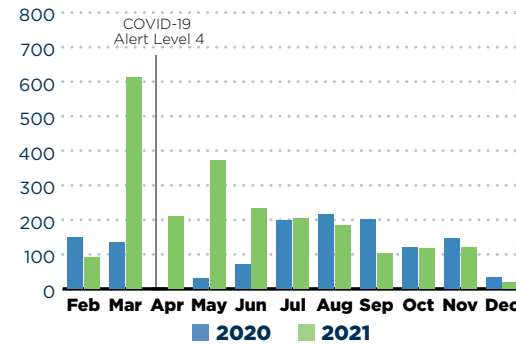
## TERTIARY/COMMUTER SERVICES

Total tertiary services averaged 377 boardings per month in Quarter 2, down 34% on the average for the same period last year. However, 2021 calendar year to 31 December was only down 3% compared to last year, largely due to 74% growth on last year in Route 101, Whakatāne to Tauranga. The most significant declines were in routes 105, Tauranga to Rotorua and 102, Rotorua to Tauranga (down 33% and 26% respectively).

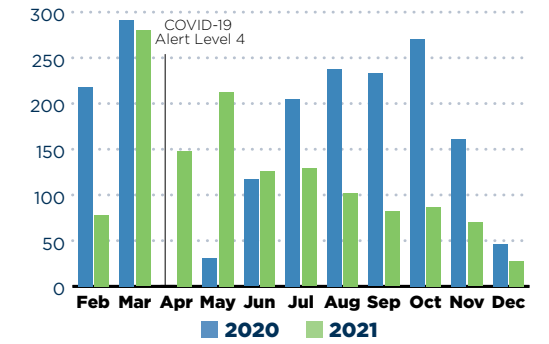
	2021		
	Budgeted Cost	Estimated Waka Kotahi Subsidy per PAX	Estimated Local Share per PAX
Route 101 Whakatāne-Tauranga	\$166,425	\$37.49	\$18.07
Route 102 Rotorua-Tauranga	\$86,924	\$33.01	\$16.13
Route 103 Katikati-Tauranga	\$101,773	\$35.87	\$17.68
Route 104 Murupara-Rotorua	\$88,173	\$67.52	\$32.52
Route 105 Tauranga-Rotorua	\$87,223	\$30.16	\$14.75

	2022		
	Budgeted Cost	Estimated Waka Kotahi Subsidy per PAX	Estimated Local Share per PAX
Route 101 Whakatāne-Tauranga	\$167,715	\$65.85	\$31.47
Route 102 Rotorua-Tauranga	\$89,976	\$25.34	\$12.15
Route 103 Katikati-Tauranga	\$101,473	\$37.34	\$17.89
Route 104 Murupara-Rotorua	\$90,166	\$62.99	\$24.33
Route 105 Tauranga-Rotorua	\$89,956	\$20.77	\$9.88

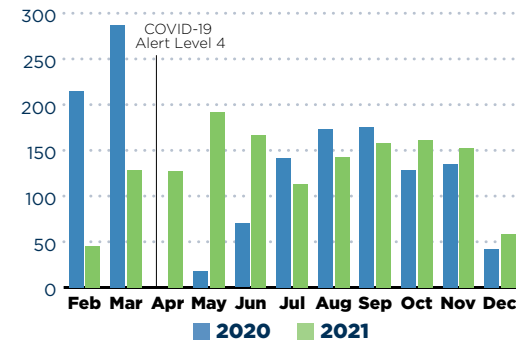
### ROUTE 101 WHAKATĀNE-TAURANGA



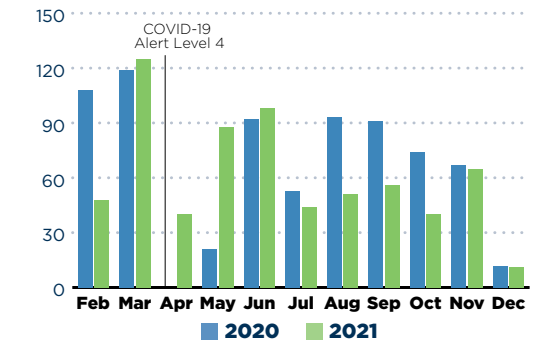
### ROUTE 102 ROTORUA-TAURANGA



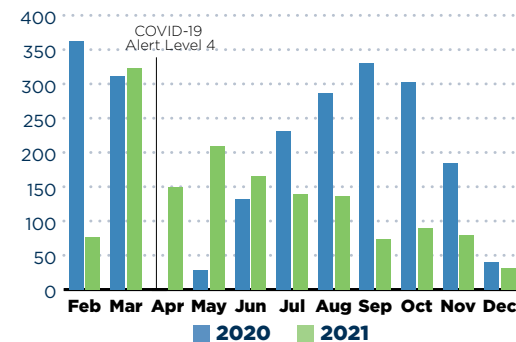
### ROUTE 103 KATIKATI-TAURANGA



### ROUTE 104 MURUPARA-ROTORUA



### ROUTE 105 TAURANGA-ROTORUA





# Customer experience

## Contact centre and reception

In Quarter 2, during business hours, a total of 3,544 transport related calls were received. This equated to around 37% of all calls to Bay of Plenty Regional Council taken for this period. After hours, Tauranga City Council dealt with an additional 1,545 transport related calls, and this equated to 72% of all after hours calls taken during this period:

- The majority of calls related to Bee Card and timetable queries.
- The majority of face-to-face queries at Council receptions are Bee Card related.
- Of the 424 Baybus complaints received in Quarter 2 region-wide, 32% relate to buses not running due to punctuality and missed trips. The highest volume of punctuality and missed trip complaints by route in each area are shown in the table opposite.

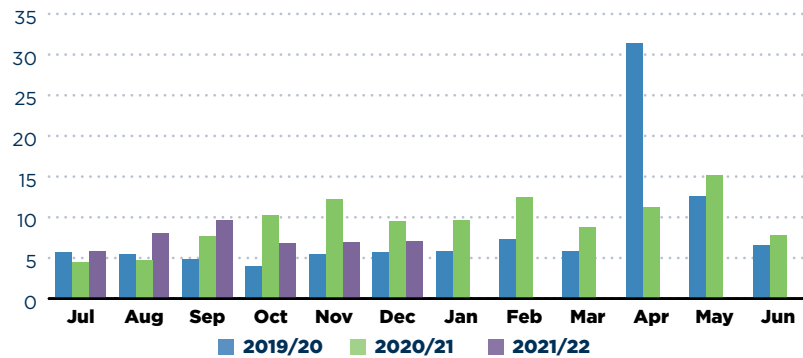
## PUNCTUALITY AND MISSED TRIP COMPLAINTS BY ROUTE

Regions	Route Combined	Sum of Tickets
<b>TGA Urban</b>	40 - Welcome Bay	17
	1 - Pyes Pā	10
	CT - Crosstown	10
	52x - The Lakes Express	6
	221 - Te Puke	6
	2b - Pāpāmoa Beach - Tauranga City	6
	5 - Bayfair - Tauranga City	5
	2w - Pāpāmoa Beach - Tauranga City	4
	HL - Hospital link	4
	GL - Goldline	4
	55 - Ohauti	4
	33 - Pāpāmoa Beach	3
	70 - Matua	3
	30x - Golden Sands Express	3
	60 - Cambridge Heights	2
	20 - Te Puke - Bayfair	2
	72a - Otūmoetai - Morning	2
	62 - Bethlehem	2
	2a - Pāpāmoa Beach - Tauranga City	2
	51 - Pyes Pa to Tauranga Crossing	2
	71 - Matua via Brookfield	2
	59 - Greerton	2
	36 - Pāpāmoa via Maungatapu	1
22 - Pāpāmoa - Maungatapu - Tauranga City	1	
CL - City Link	1	
41 - Maungatapu	1	
<b>TGA Urban Total</b>		<b>105</b>
<b>Rotorua</b>	09 - Springfield	3
	07 - Mitchell Downs via Clayton Road	2
	01 - Ngongotahā via Rainbow Springs/Skyline	2
	15a - Ruatāhuna via Murupara	1
	05 - Western Heights via Selwyn Heights	1
	06 - Kawaha Point via Rotorua Hospital	1
<b>Rotorua Total</b>		<b>10</b>
<b>Eastern Bay of Plenty</b>	135 - Whakatāne to Kawerau	2
	122 - Whakatāne to Ōhope	2
	101 - Whakatāne to TGA Tertiary/Commuter	1
<b>Eastern Bay of Plenty Total</b>		<b>5</b>
<b>Grand Total</b>		<b>120</b>

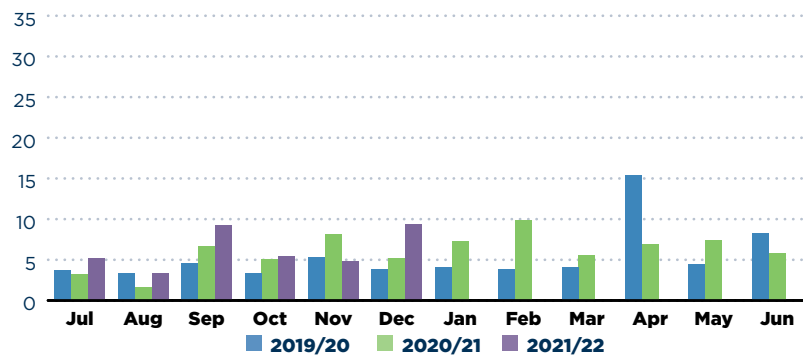
# Customer service and promotion

## NUMBER OF COMPLAINTS PER 10K BOARDINGS

### TAURANGA



### ROTORUA

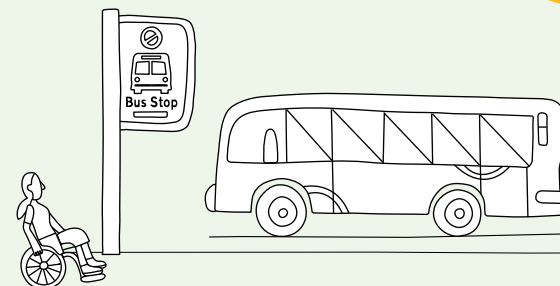
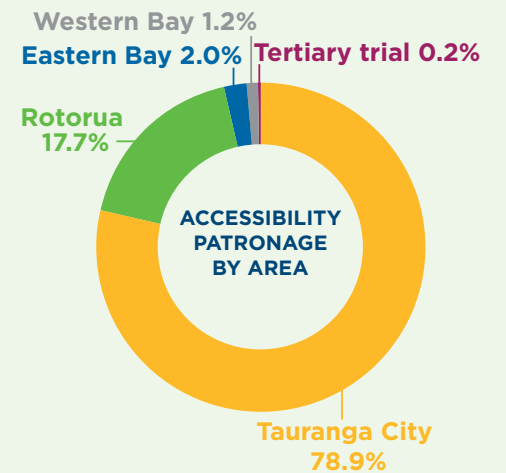


## ZENDESK SUPPORT

- Of the 4162 Baybus tickets created in Zendesk Support during Quarter 2, only 72 tickets or 1.7% remained unresolved at the end of the quarter.
- 85.9% of these tickets were created from phone calls to the Call Centre with the remaining 14.1% received via email, website forms or Facebook.
- A smaller portion of tickets (224 or 5.4%) were forwarded to the Transport Operations team requiring further investigation.

## THE ACCESSIBILITY CONCESSION

In the second quarter 1 October 2021 to 31 December 2021 there were 199 applications processed and accepted with a total of 1218 applications processed since go live on 1 July 2021. A total of 18,572 accessibility concession trips were taken during Quarter 2.

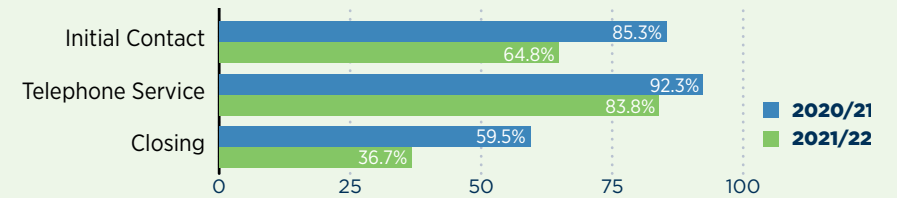


# Mystery Shopper

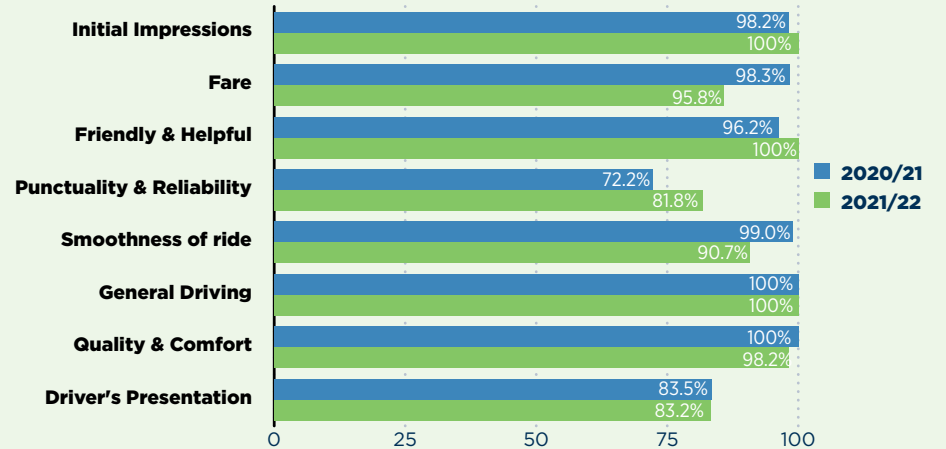
- The Mystery Shopper results for the quarter continue to be positive.
- In December punctuality and reliability in Tauranga declined. This is due to the current level of roadworks in the city. The measures of initial impressions, fare, friendliness and helpfulness, general driving, quality and comfort continue to receive ratings of 95% or higher.
- In Rotorua there was an improvement in the friendly and helpful measure, from 86% to 91.7%. Punctuality, reliability and smoothness of ride continue to be affected by roadworks.
- The Call Centre continues to receive good ratings in terms of initial contact and telephone service, however call closing has dropped this quarter.



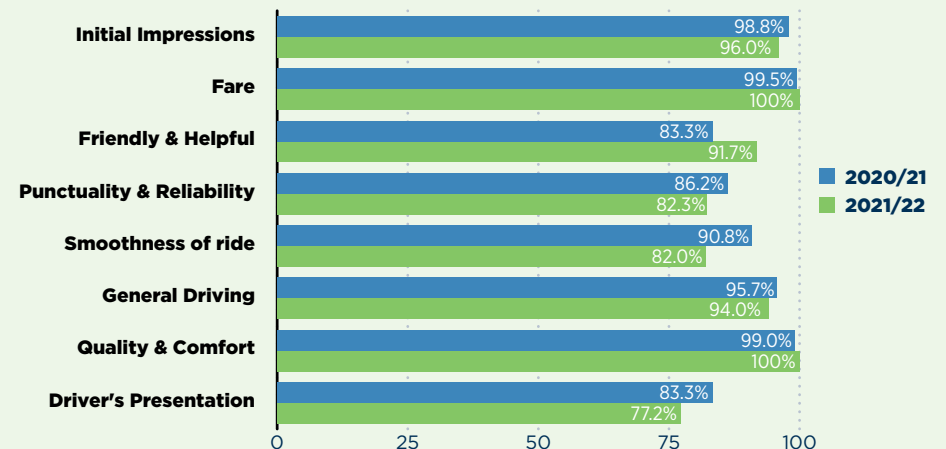
CALL CENTRE MYSTERY SHOPPER AVERAGE RATING



TAURANGA MYSTERY SHOPPER AVERAGE RATING



ROTORUA MYSTERY SHOPPER AVERAGE RATING







# Information Technology / RITS

Council staff continue to work with operators to improve driver log-in behaviour in an effort to improve accuracy of reporting and public facing technology such as Transit application and Baybus Live Tracking. This work has shown real improvements in driver / system interaction. It is anticipated that the web-based reporting dashboard commissioned by the RITS consortium will be operationalised early April 2022. This dashboard will provide additional interactive patronage, revenue and journey analysis reporting capability to Council staff, improving response times and accuracy.

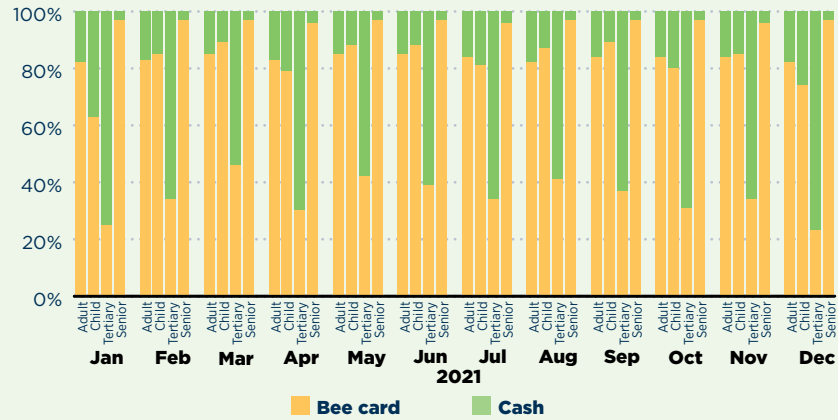
## REGIONAL INTEGRATED TICKETING SOLUTION

Seniors are the highest users of Bee Card compared to cash (97% in Tauranga and 91% in Rotorua in the reporting period). Conversely, Tertiary students continue to lag behind at 30% in Tauranga and 42% in Rotorua for Bee Card usage.

Council staff are currently working on a Bee Card promotion, specifically targeting tertiary students. The campaign encourages students to get a Bee Card, load their tertiary concession to save on fares, and to top up online. We're planning to run this at the end of March and it'll mostly be a digital campaign, while also providing content directly to Toi Ohomai and University of Waikato for them to share through their student communication channels.

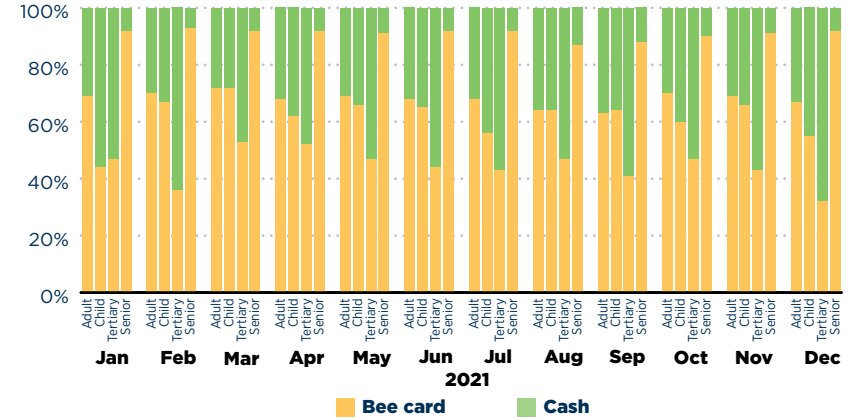
## TAURANGA BEE CARD USE

### TAURANGA URBAN - BEE CARD vs CASH

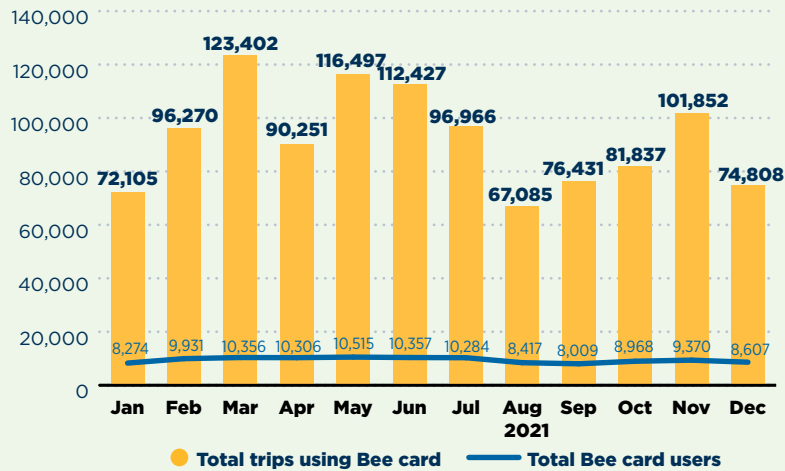


## ROTORUA BEE CARD USE

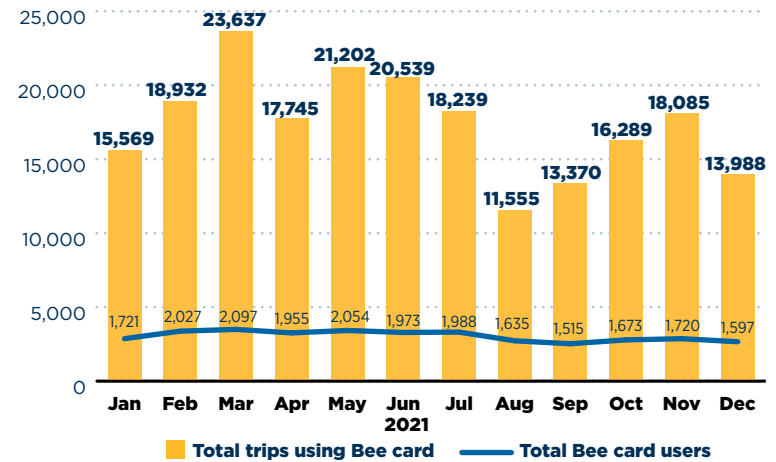
### ROTORUA CITYRIDE - BEE CARD vs CASH



### TAURANGA BEE CARD USE



### ROTORUA BEE CARD USE



# 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 where scheme transport providers operate.

Patronage and expenditure lifted across the region compared to the previous quarter, operators report a quicker bounce back than expected with the suggestion that this may be because Total Mobility scheme members have begun to 'live with' COVID-19 in their community. A Tauranga taxi company commented that because their own operators were able to access the COVID-19 Wage Subsidy they returned to work in a better state of mind to provide their frontline service as taxi drivers.

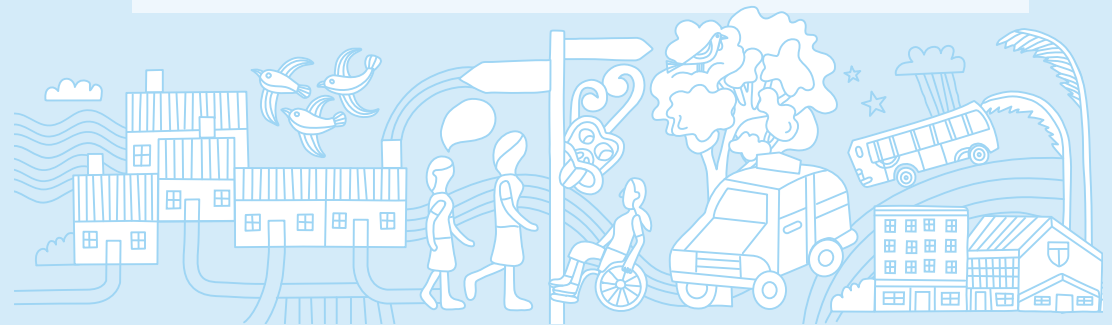
Other operator noted that the ongoing road works in and around Tauranga and Rotorua continue to mean increased fares and trip times affecting the cost and level of service to Total Mobility scheme members.

## RIDEWISE

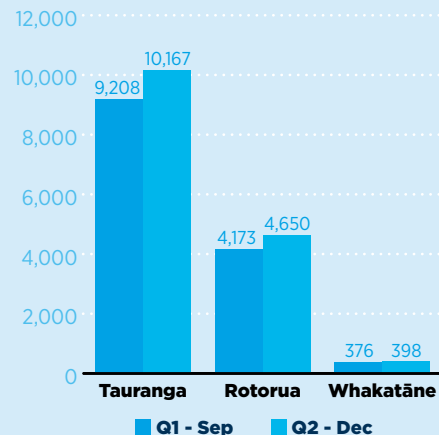
Ridewise is used to monitor usage of the scheme, process Total Mobility applications and transactions.

As at 31/12/2021 there were 3746 registered Total Mobility scheme members, with 167 new applications received in the Oct-Dec period.

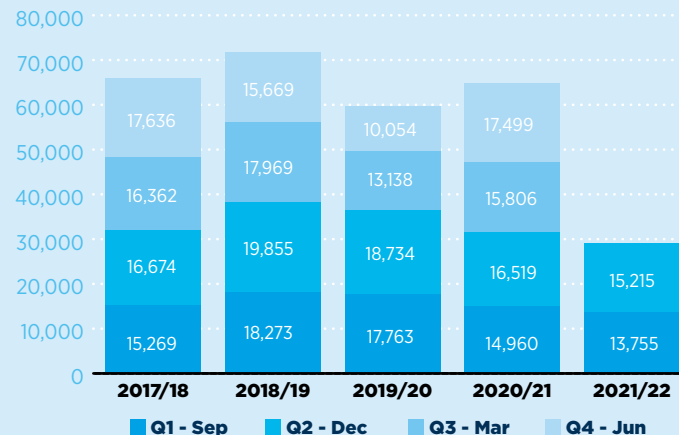
An updated version of Ridewise (Ridewise 2) is still expected to be released later in the year however there have been further delays in development and roll out. As mentioned in previous reports the new version will include improved functionality and reporting.



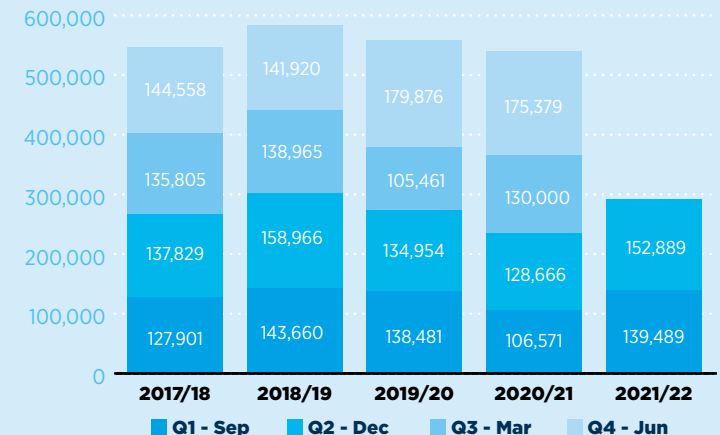
**TOTAL MOBILITY PATRONAGE BY AREA**



**PASSENGER TRIPS ON TOTAL MOBILITY**



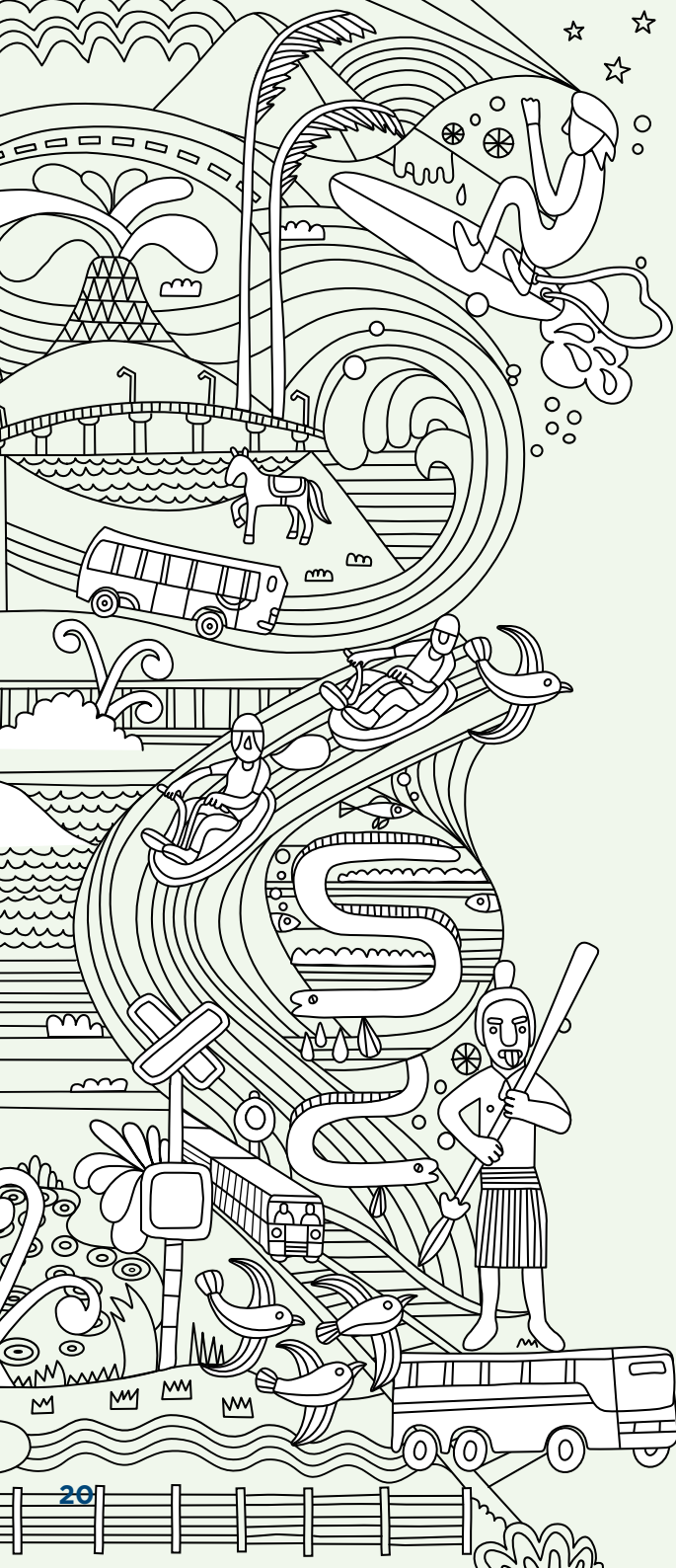
**EXPENDITURE ON TOTAL MOBILITY**



# Appendix 1

## Passenger Transport Activities - Financial Summary

	2021/22 YEAR TO DATE		2021/22 FULL YEAR	
	BUDGET \$000	ACTUAL \$000	BUDGET \$000	FORECAST \$000
<b>PASSENGER TRANSPORT SERVICES</b>				
Tauranga Passenger Transport	12,383	12,734	24,095	24,032
Rotorua Passenger Transport	2,149	2,105	4,433	4,201
Western Bay Passenger Transport	578	595	1,237	1,211
Eastern Bay Passenger Transport	225	327	473	630
Regional Passenger Transport (including Mamaku trial)	269	259	538	534
<b>Tertiary/Commuter Services</b>				
Tauranga	56	50	113	126
Rotorua	74	76	147	149
Western Bay	112	101	224	223
Whakatāne	59	55	118	116
<b>Total Cost - Passenger Transport Services</b>	<b>15,905</b>	<b>16,302</b>	<b>31,377</b>	<b>31,223</b>
Fare and Other Revenue	(2,591)	(2,035)	(5,183)	(3,522)
Subsidy	(6,536)	(7,086)	(12,639)	(13,236)
<b>Net Cost - Passenger Transport Services</b>	<b>6,778</b>	<b>7,181</b>	<b>13,555</b>	<b>14,466</b>
<b>OTHER PASSENGER TRANSPORT ACTIVITIES</b>				
Total Mobility Services & Hoists (including ridewise operating costs)	433	378	865	834
Ferries (Matakana)	26	14	51	39
Road Safety	96	52	187	163
Stock Trucks	0	0	207	207
Bus Shelter - new & maintenance	26	(0)	167	167
Administration, Depreciation & Finance Costs	712	499	1,424	1,577
Carless Wednesday	137	289	273	519
Rotorua Network Enhancement	0	21	1,605	75
Transport System Plan	1,114	68	3,148	521
Transport and Urban Planning	1,541	1,424	3,208	3,512
<b>Total Other Passenger Transport Activities</b>	<b>4,085</b>	<b>2,745</b>	<b>11,135</b>	<b>7,615</b>
Fare & Other Revenue	(3)	(52)	(5)	(131)
Subsidy	(1,007)	(300)	(3,139)	(1,067)
<b>Net Cost - Other Passenger Transport Activities</b>	<b>3,076</b>	<b>2,394</b>	<b>7,991</b>	<b>6,416</b>



	2021/22 YEAR TO DATE		2021/22 FULL YEAR	
	BUDGET \$000	ACTUAL \$000	BUDGET \$000	FORECAST \$000
<b>CAPITAL PROJECTS</b>				
Electronic Ticketing Tauranga	0	1	0	1
Carbon Budget Calculator	25	0	50	50
Remix Optimisation Software	38	0	76	0
Transport Management Solution	450	0	450	450
Rotorua Network Enhancement	0	0	591	0
<b>Total capital expenditure</b>	<b>513</b>	<b>1</b>	<b>1,167</b>	<b>501</b>
<b>LOW COST LOW RISK - included above</b>				
Tertiary/Commuter services – Whakatāne–Tauranga	94	89	189	192
Tertiary/Commuter services – Murupara–Rotorua	99	93	199	203
Tertiary/Commuter services – Rotorua–Tauranga	49	46	99	100
Tertiary/Commuter services – Katikati–Tauranga	58	54	115	118
Rotorua Network Enhancement	0	21	2,196	75
Carless Wednesday	137	289	273	519
Short Term Bus Service Enhancements - Eastern Bay	93	91	187	185
<b>Total Cost – LCLR</b>	<b>530</b>	<b>683</b>	<b>3,258</b>	<b>1,392</b>
Revenue & Subsidy	(342)	(405)	(686)	(819)
<b>Net Cost - Low cost low risk</b>	<b>188</b>	<b>278</b>	<b>2,572</b>	<b>573</b>
<b>BUS SHELTER INSTALLATIONS - INCLUDED ABOVE</b>				
Tauranga City Council	0	0	29	29
Rotorua District Council	0	0	25	25
Western Bay of Plenty District Council	0	0	30	30
Whakatāne District Council	0	0	31	31



# Appendix 2 Bay of Plenty Public Transport Patronage Summary

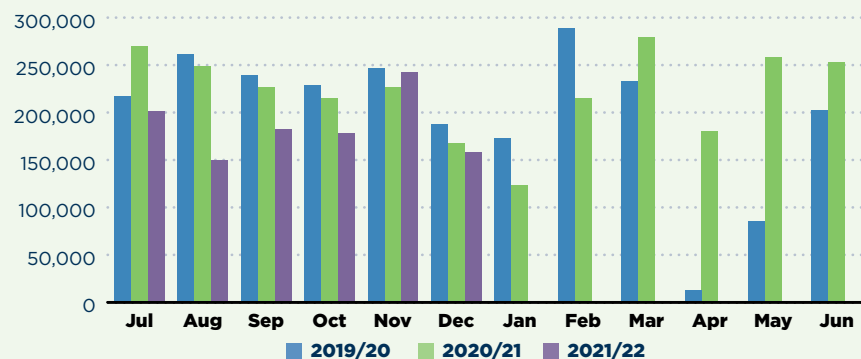


AREA	QUARTERLY PATRONAGE COMPARISON			2021/22 FINANCIAL YEAR PATRONAGE		2021/22 FINANCIAL YEAR FARE BOX RECOVERY
	Quarter 2 2020/21	Quarter 2 2021/22	% change	TO 31 DEC 2021	PY % change	
<b>Total Network<sup>1</sup></b>	<b>609,868</b>	<b>577,813</b>	<b>(5.3%)</b>	<b>1,112,541</b>	<b>82.4%</b>	<b>10.9%</b>
Tauranga BayHopper Urban	379,179	336,469	(11.3%)	635,596	67.6%	12.5%
Tauranga BayHopper Schools	126,807	148,436	17.1%	302,511	138.6%	n/a
Rotorua CityRide	84,977	71,876	(15.4%)	137,022	61.2%	12.8%
Murupara/Ruatāhuna	736	780	6.0%	1,392	89.1%	
Kawerau, Ōpōtiki and Whakatāne	1,738	2,482	42.8%	4,150	138.8%	
Ōhope	5,096	5,289	3.8%	9,604	88.5%	13.9%
Matatā	162	106	(34.6%)	209	29.0%	
Pōtaka	404	461	14.1%	750	85.6%	21.5%
Te Puke	5,422	6,999	29.1%	12,330	127.4%	19.9%
Katikati/Ōmokoroa	5,160	4,679	(9.3%)	8,572	66.1%	7.1%
Katikati/Waihi Beach	187	236	26.2%	405	116.6%	10.6%
Ōmokoroa - Matakana Ferry	7,185	5,441	(24.3%)	9,901	37.8%	n/a

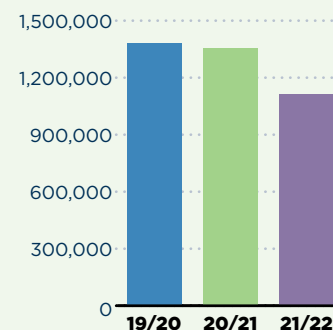
<sup>1</sup> excludes Ōmokoroa - Matakana Ferry

## PATRONAGE - YEAR TO DATE

### ALL SERVICES TOTAL BOARDINGS BY MONTH

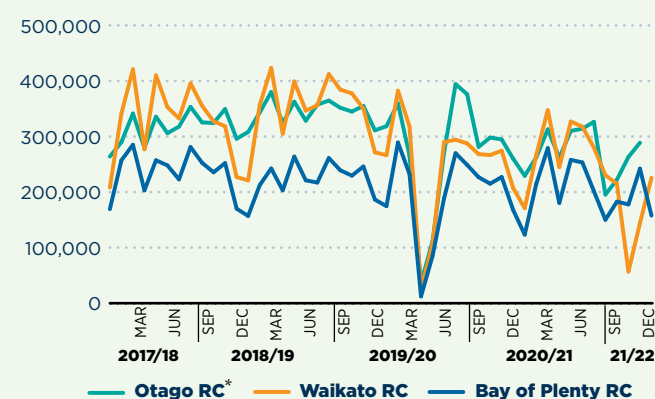


### TOTAL BOARDINGS - ALL SERVICES



### TOTAL PATRONAGE BY MONTH - REGIONAL COUNCILS

Retrieved from Waka Kotahi Achievement Reports



\*December data was unavailable at the time of reporting

# Appendix 3

## Bay of Plenty Public Transport Patronage by Route

	Route	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	2021 Total	Jan 22	Feb 22	2022 Total	Network Refresh November 2021
Tauranga Urban Unit - Tauranga Urban	1	10,351	7,409	7,703	8,397	11,661	9,121	54,642	7,028	9,911	16,939	
	2B					8,251	12,732	20,983	10,208	13,742	23,950	New route. Replaces route 30/30x/33 and CL/HL between Bayfair and Tauranga City
	2W					6,478	10,870	17,348	9,243	10,254	19,497	New route. Replaces route 30/30x/33 and CL/HL between Bayfair and Tauranga City
	5					7,486	13,928	21,414	13,729	12,636	26,365	New route. Partially replaces routes CL/HL between Bayfair, Mount Maunganui and Tauranga City
	21					678	1,194	1,872	1,152	971	2,123	New route. Replaces route GL between Bayfair and Pāpāmoa Plaza
	22					1,730	1,664	3,394	867	3,183	4,050	New route. Replaces route 36/41
	30	10,031	6,855	7,635	9,176	5,108		38,805				Removed route. Replaced by route 2B/2W
	30x	977	689	691	635	436		3,428				Removed route. Replaced by route 2B/2W
	33	6,972	4,134	4,735	6,630	3,241		25,712				Removed route. Replaced by route 2B/2W
	36	3,467	2,867	3,194	2,678	2,065		14,271				Removed route. Replaced by route 22
	40	8,798	5,992	6,904	7,399	9,404	7,618	46,115	6,247	8,470	14,717	
	41	806	545	577	747	303		2,978				Removed route. Replaced by route 22
	51	429	248	287	409	369	379	2,121	373	329	702	Route changes. Access to Pyes Pa Memorial gardens to partially replace route 57
	52x	1,017	591	555	708	947	705	4,523	649	644	1,293	
	55	15,895	11,270	12,537	13,155	18,068	13,505	84,430	11,081	16,961	28,042	Route changes. Partially replaces route HL
	57	11	15	5	9	4		44				Removed route. Partially replaced by Route 51 weekend trips extension
	59	2,546	1,987	2,240	2,424	2,985	2,242	14,424	1,949	2,832	4,781	
	60	6,874	5,111	5,982	5,993	8,283	5,655	37,898	3,864	7,129	10,993	
	62	7,338	4,285	4,762	6,192	7,610	6,287	36,474	5,326	6,555	11,881	
	70	1,494	955	1,003	1,095	1,381	1,123	7,051	768	1,272	2,040	
	71	3,521	2,178	2,370	3,026	3,149	3,106	17,350	3,056	3,040	6,096	Route changes. Morning peak trip added
	72a	2,595	1,939	2,206	2,389	2,997	2,131	14,257	1,480	2,582	4,062	
	72b	2,761	1,943	2,201	2,536	3,221	2,312	14,974	1,802	2,710	4,512	
CL	12,774	7,862	9,256	11,823	5,783		47,498				Removed route. Replaced by routes 2/5 and route changes on 22	
CT	7,240	4,332	4,808	6,823	7,331	6,635	37,169	5,793	5,904	11,697	Route changes.	
GL	1,804	1,038	1,302	1,736	828		6,708				Removed route. Replaced by route 21 between Pāpāmoa, Bayfair and Mount Maunganui	
HL	16,072	10,619	11,536	13,869	7,819		59,915				Removed route. Partially replaced by routes 2/5 and route 55 timetable changes	
<b>Total</b>	<b>123,773</b>	<b>82,864</b>	<b>92,489</b>	<b>107,849</b>	<b>127,616</b>	<b>101,207</b>	<b>635,798</b>	<b>84,615</b>	<b>109,125</b>	<b>193,740</b>		

Note: Table excludes school and tertiary routes. RITS data only. Includes Murupara and Western Bay routes not reported elsewhere in PT Arotake

	Route	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	2021 Total	Jan 22	Feb 22	2022 Total	Network Refresh November 2021
<b>Tauranga Urban Unit - Te Puke</b>	<b>20</b>					1,490	1,896	<b>3,386</b>	1,522	2,892	<b>4,414</b>	New route. Replaces route 221 and GL extension to Te Puke
	<b>20S</b>					211	191	<b>402</b>	96	517	<b>613</b>	New route. Replaces route 221 and GL extension to Te Puke
	<b>221</b>	1,894	1,492	1,945	1,802	1,206		<b>8,339</b>				Removed route. Replaced by route 20/20S
	<b>Total</b>	<b>1,894</b>	<b>1,492</b>	<b>1,945</b>	<b>1,802</b>	<b>2,907</b>	<b>2,087</b>	<b>12,127</b>	<b>1,618</b>	<b>3,409</b>	<b>5,027</b>	
<b>Northern Corridor - Katikati to Tauranga</b>	<b>80</b>	970	604	611	914	1,023	842	<b>4,964</b>	722	885	<b>1,607</b>	
	<b>81</b>	757	463	488	605	626	669	<b>3,608</b>	558	459	<b>1,017</b>	
	<b>Total</b>	<b>1,727</b>	<b>1,067</b>	<b>1,099</b>	<b>1,519</b>	<b>1,649</b>	<b>1,511</b>	<b>8,572</b>	<b>1,280</b>	<b>1,344</b>	<b>2,624</b>	
<b>Rotorua Unit - Murupara</b>	<b>15</b>	211	103	134	159	193	179	<b>979</b>	143	208	<b>351</b>	
	<b>Total</b>	<b>211</b>	<b>103</b>	<b>134</b>	<b>159</b>	<b>193</b>	<b>179</b>	<b>979</b>	<b>143</b>	<b>208</b>	<b>351</b>	
<b>Rotorua Unit - Rotorua Urban</b>	<b>1</b>	3,518	2,252	2,909	3,413	3,646	3,035	<b>18,773</b>	2,454	3,653	<b>6,107</b>	
	<b>3</b>	2,876	1,881	2,562	2,918	3,253	2,373	<b>15,863</b>	1,769	3,190	<b>4,959</b>	
	<b>4</b>	2,222	1,453	1,778	1,923	2,127	1,958	<b>11,461</b>	1,501	2,498	<b>3,999</b>	
	<b>5</b>	2,574	1,860	2,058	2,258	2,720	2,080	<b>13,550</b>	1,601	2,740	<b>4,341</b>	
	<b>6</b>	1,709	1,148	1,390	1,694	1,826	1,461	<b>9,228</b>	1,171	1,770	<b>2,941</b>	
	<b>7</b>	3,050	1,908	2,197	2,618	2,887	2,390	<b>15,050</b>	2,048	3,142	<b>5,190</b>	
	<b>8</b>	2,167	1,602	1,767	1,956	2,142	1,718	<b>11,352</b>	1,362	2,213	<b>3,575</b>	
	<b>9</b>	2,166	1,281	1,469	1,711	2,185	1,733	<b>10,545</b>	1,448	2,119	<b>3,567</b>	
	<b>10</b>	3,027	1,897	2,191	2,580	2,814	2,084	<b>14,593</b>	2,003	2,756	<b>4,759</b>	
	<b>11</b>	1,994	1,259	1,262	1,622	1,634	1,377	<b>9,148</b>	1,725	1,819	<b>3,544</b>	
	<b>12</b>	1,641	1,077	1,001	1,289	1,434	1,017	<b>7,459</b>	879	1,268	<b>2,147</b>	
	<b>Total</b>	<b>26,944</b>	<b>17,618</b>	<b>20,584</b>	<b>23,982</b>	<b>26,668</b>	<b>21,226</b>	<b>137,022</b>	<b>17,961</b>	<b>27,168</b>	<b>45,129</b>	
<b>Eastern Corridor - Kawerau/ Ōpōtiki to Whakatāne and Tauranga</b>	<b>135</b>	231	173	176	461	384	348	<b>1,773</b>	253	303	<b>556</b>	
	<b>147</b>	32	18	28	21	38	51	<b>188</b>	36	46	<b>82</b>	
	<b>143a</b>	204	152	124	152	199	162	<b>993</b>	170	132	<b>302</b>	
	<b>143b</b>	289	102	139	250	180	236	<b>1,196</b>	263	192	<b>455</b>	
	<b>Total</b>	<b>756</b>	<b>445</b>	<b>467</b>	<b>884</b>	<b>801</b>	<b>797</b>	<b>4,150</b>	<b>722</b>	<b>673</b>	<b>1,395</b>	
<b>Eastern Corridor - Ōhope to Whakatāne</b>	<b>122</b>	1,508	1,170	1,637	1,423	2,514	1,352	<b>9,604</b>	839	1,277	<b>2,116</b>	
	<b>Total</b>	<b>1,508</b>	<b>1,170</b>	<b>1,637</b>	<b>1,423</b>	<b>2,514</b>	<b>1,352</b>	<b>9,604</b>	<b>839</b>	<b>1,277</b>	<b>2,116</b>	
<b>TOTAL ALL ROUTES</b>		<b>156,813</b>	<b>104,759</b>	<b>118,355</b>	<b>137,618</b>	<b>162,348</b>	<b>128,359</b>	<b>808,252</b>	<b>107,178</b>	<b>143,204</b>	<b>250,382</b>	

*Note: Table excludes school and tertiary routes. RITS data only. Includes Murupara and Western Bay routes not reported elsewhere in PT Arotake*





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