



# Public Transport Arotake Tuatahi 2022/23

Performance Monitoring Report  
1 July 2022 to 30 September 2022



# Contents

<b>Executive Summary</b>	<b>3</b>
Financial summary and forecast	3
Long Term Plan 2021-2031 performance measures	4
Passenger Transport	4
<b>Public Transport Updates</b>	<b>5</b>
Tauranga network	5
Rotorua network	9
Eastern Bay network	10
Other updates	12
<b>Customer experience</b>	<b>17</b>
Zendesk support	17
Complaints	18
Mystery Shopper	19
<b>Information Technology / RITS</b>	<b>20</b>
<b>Total Mobility</b>	<b>23</b>
<b>Appendices</b>	
Appendix 1 - Passenger Transport Activities - Financial Summary	25
Appendix 2 - Bay of Plenty Public Transport Patronage Summary	27
Appendix 3 - Bay of Plenty Public Transport Patronage by Route	28

## Public Transport Arotake Tuatahi is Bay of Plenty Regional Council's first Public Transport performance monitoring report for 2022/23.

The report covers the period from 1 July 2022 to 30 September 2022 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 three months ending 30 September 2022

- Operating revenue** YTD at the end of Quarter 1 2022/23 is \$0.1 million higher than budget, and year end forecast is \$1.4 million higher than budget. Operating Grants & Subsidies (Waka Kotahi Funding) form the basis of this variance; under budget fare income, driven by half price fares (introduced by the Crown through April 2022–January 2023), this is funded through additional subsidy; Waka Kotahi have also signalled additional funding toward increased bus driver wage expenses, which were approved by Council in September. Fare revenue also continues to be negatively impacted by the reduced timetable operating in Tauranga.
- Operating expenditure** at the end of Quarter 1 2022/23 is \$0.02 million higher than budget, and forecast is \$3.0 million higher than budget primarily due to increased contract costs for school services, increases to bus driver wages, and rising indexation costs which are linked to inflation. Cost savings as a result of the Tauranga reduced timetable have been included in these forecasts. Consultancy fees are also forecasting over budget, used to backfill multiple vacancies in the team, along with a number of projects including Bus Decarbonisation and the Business Case for the Western Bay of Plenty Transport System Plan.
- At the end of Quarter 1 **capital revenue** is \$0.06m lower than budget and **capital expenditure** is \$0.12m lower than budget. Procurement of the Transport Management System project is not expected to commence until early 2023; the current forecast is for full expenditure by June 2023, and the project timelines and expenditure are expected to crystallise following completion of the procurement process in Q3.

See Appendix 1  
for further budget analysis

## Summary of Financial Performance

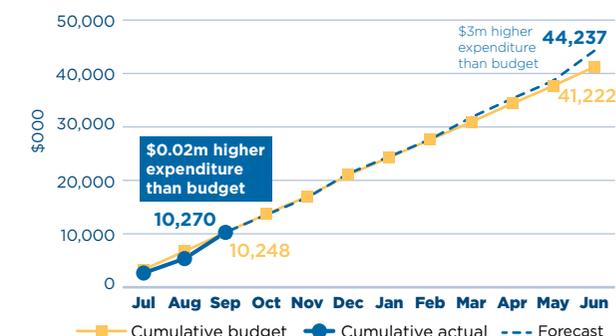
	Year to date \$000				Full year \$000			
	BUDGET	ACTUAL	VARIANCE		BUDGET	FORECAST	VARIANCE	
Operating Revenue	10,171	10,237	66	Higher	40,606	41,985	1,379	Higher
Operating Expenditure	10,248	10,270	(22)	Higher	41,222	44,237	(3,015)	Higher
<b>Total Operating surplus (deficit)</b>	<b>(77)</b>	<b>(33)</b>	<b>44</b>	Favourable	<b>(616)</b>	<b>(2,252)</b>	<b>(1,636)</b>	Unfavourable
Capital Revenue	59	0	(59)	Lower	236	236	0	Higher
Capital Expenditure	115	0	115	Lower	462	462	(0)	Higher

## Transportation Budget compared to Actual 2022/23

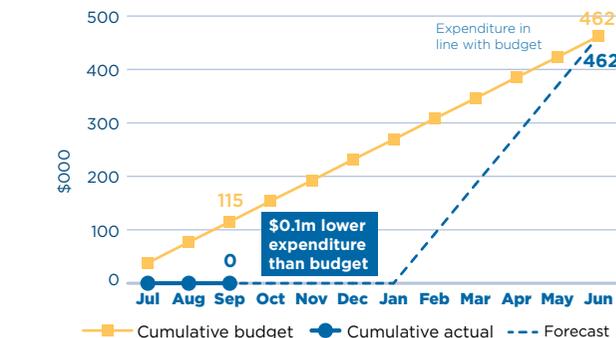
### Operating Revenue



### 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 on PY 2,253,819	674,130	●	●

**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:

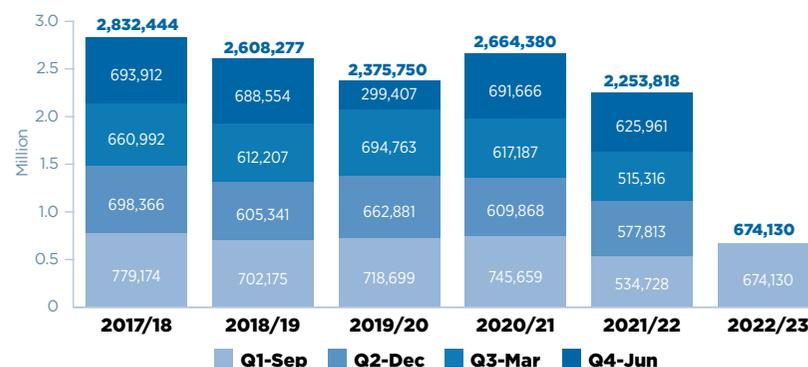
- On track
- Not on track
- Data not available

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 (Q1 2022/23) was 674,130, an increase of 26.1% on the same period 2021/22 despite Tauranga remaining on a reduced timetable due to the unavailability of bus drivers. The decrease in patronage from 2020/21 to 2021/22 reflected the ongoing impact COVID-19 had on passenger transport patronage across the country. However, patronage in the first quarter of 2022/23 has seen a significant increase on prior year trends, which has continued into October 2022; the three consecutive months of August 2022 to October 2022 each showed higher patronage than the same month period in the prior year, across the Bay of Plenty network.

### Quarterly patronage - all services (excl Matakana Ferry)



### Patronage by type (RITS only, excluding SchoolHopper) 01 July 2022 to 30 September 2022

	Tauranga City	Western Bay	Rotorua	Eastern Bay	Total
Child	158,644	8,722	33,021	2,900	203,287
Adult	99,954	4,645	35,998	1,953	142,550
Senior	52,737	2,749	15,469	1,459	72,414
Tertiary	27,052	1,018	7,506	377	35,953
Accessibility	17,200	449	4,934	604	23,187
Other	4,360	227	1,571	104	6,262
Daysaver	3,605	163	167	6	3,941
<b>Total</b>	<b>363,552</b>	<b>17,973</b>	<b>98,666</b>	<b>7,403</b>	<b>487,594</b>



See Appendix 2  
for the Regional  
Patronage Summary

# Public Transport Updates

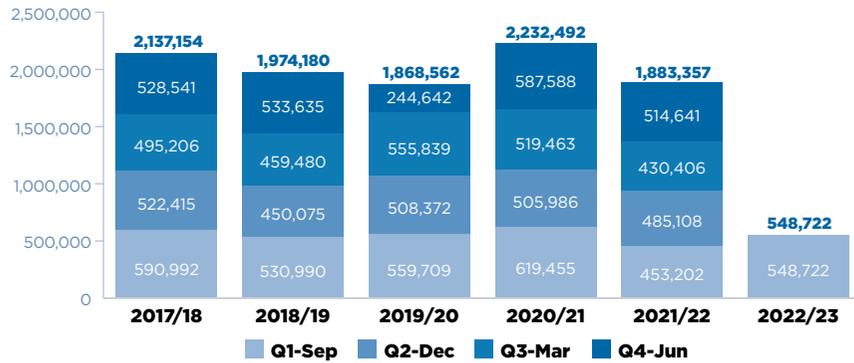
## Tauranga network

- Total Tauranga network (Urban and School) patronage for the reporting period increased 21.1% on the same period last year.
- Passenger patronage on the urban network was 327,349 an increase of 9.4% on the same period last year.
- The Tauranga Urban bus services remain on a weekend timetable due to driver availability, which is a significant issue across most regions.

## Security Update

- The security presence at the Durham Street and Farm Street bus interchanges continues, with Security Guards in place between the hours of 08:00 and 20:00 (Durham St) and 12:00 and 20:00 (Farm Street), 7 days per week.
- Effective from 2nd September security foot patrols commenced through the Wharf and Willow Street area, providing a presence and reassurance for local business owners and the public.
- Council continues to monitor anti-social behaviour across the public transport network through comprehensive reporting, good communication and inter-agency involvement. We are pleased to note a decrease in the number of reported incidents.
- On 5 September a security office was established in Wharf Street by Tauranga City Council, providing a base and facilities for security staff and other agencies working in and around the CBD.

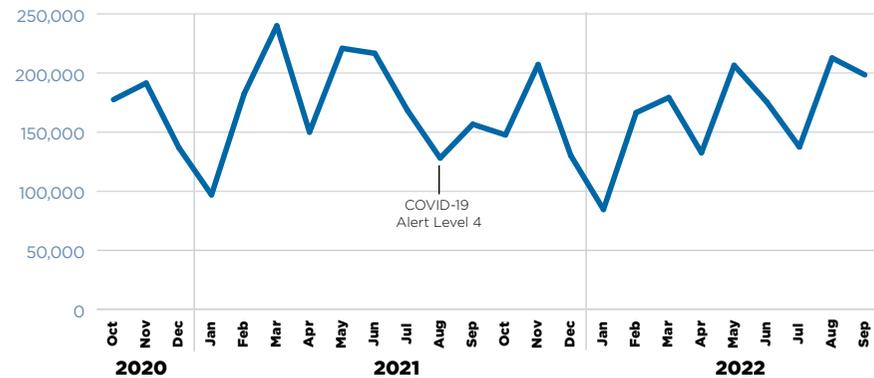
## Tauranga network - total boardings



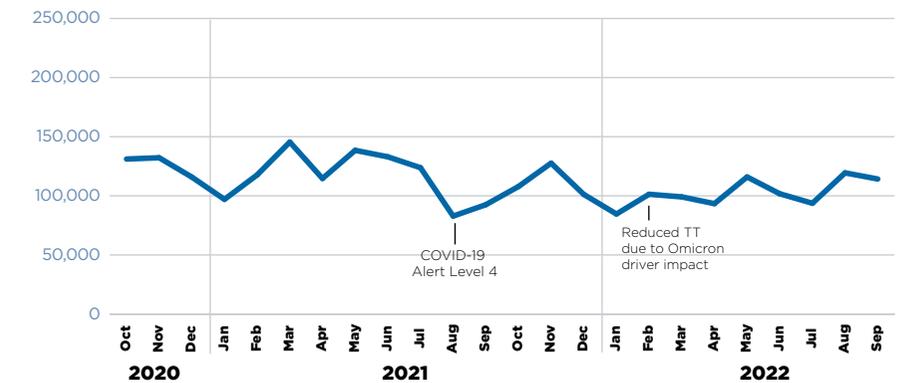
## Tauranga urban - total boardings



## Tauranga network - rolling 24 months



## Tauranga urban - rolling 24 months



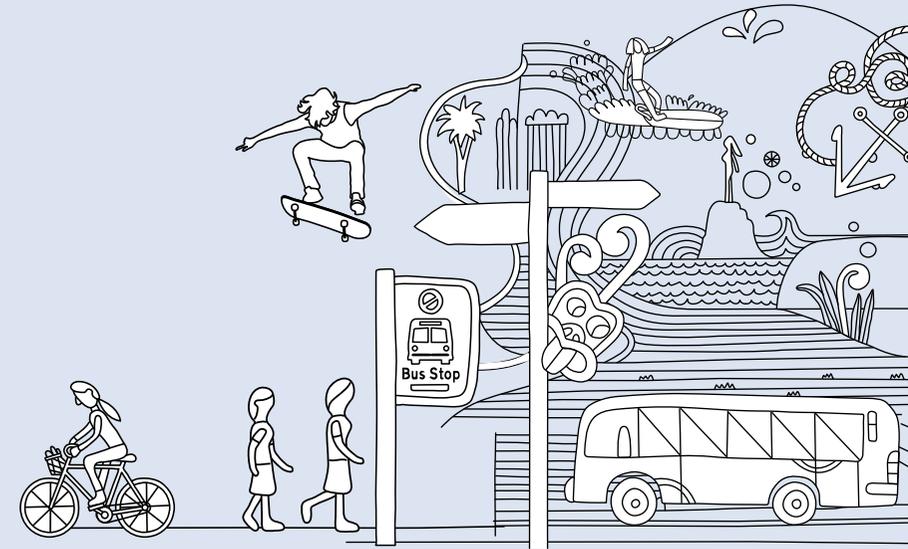
## School network

Patronage for the Tauranga school network continued to increase in the first quarter of 2022/23, with 221,373 trips taken, making it the highest quarter since the inception of the Bayhopper School Bus network. This is an increase in patronage of 43.7% on the same period last year and 28.4% on the same period in 2020/21.

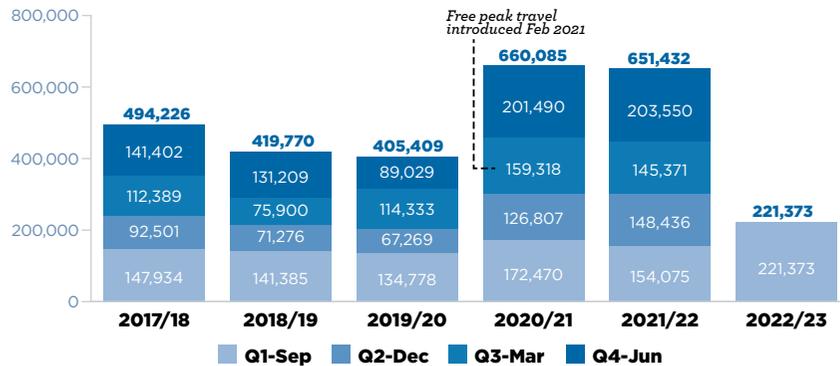
August 2022 saw the highest number of trips taken, 93,334, since March 2021.

There are currently 126 trips being run per school day for the Tauranga school network - this level of services has not been impacted by the reduced Urban timetable.

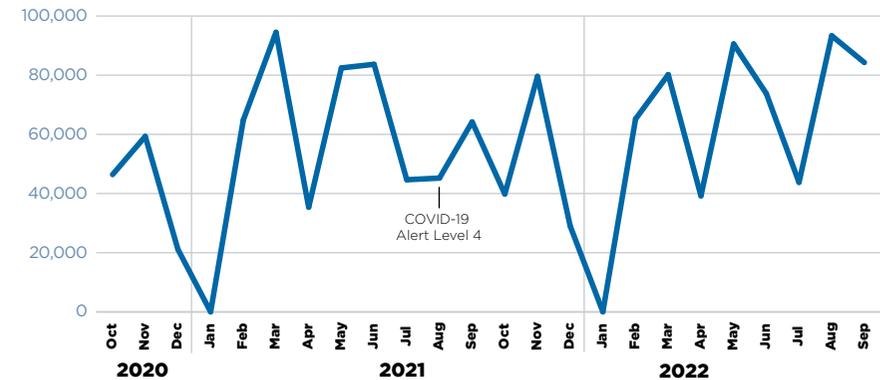
We continue to work closely with schools and operators to make improvements across the network and a number of small efficiency changes are scheduled for the new school year.



### Tauranga schools - total boardings



### Tauranga schools - rolling 24 months



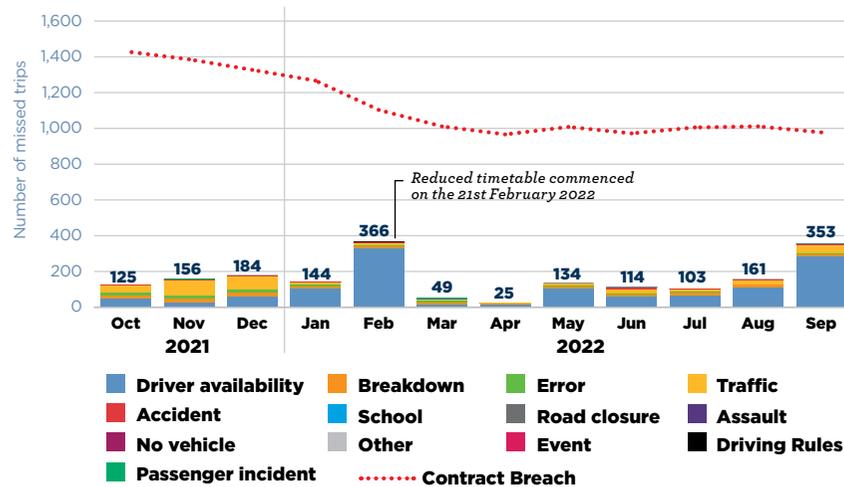
## Reliability Tauranga urban

The first quarter of financial year 2022/23 (1 July 2022 to 30 September 2022) saw an average of 206 trips dropped per month, or 0.52% of the total scheduled trips. This is an increase of 126% on the average number of missed trips per month compared to last quarter.

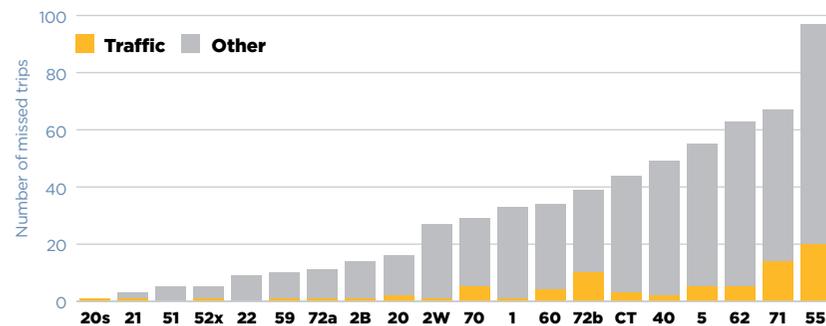
Both Council staff and operators continue to proactively monitor missed trips to ensure high levels of compliance with contract KPIs, although this situation remains volatile as we face continued challenges with driver availability. New Zealand Bus held a careers open day on 24 September to attract new drivers.

Recognising that across New Zealand public transport operators are experiencing bus driver shortages, on 29 September Council approved raising driver wages to \$28 an hour.

### Reason for missed trips last 12 months



### Tauranga urban missed trips by route 01 July to 30 September 2022

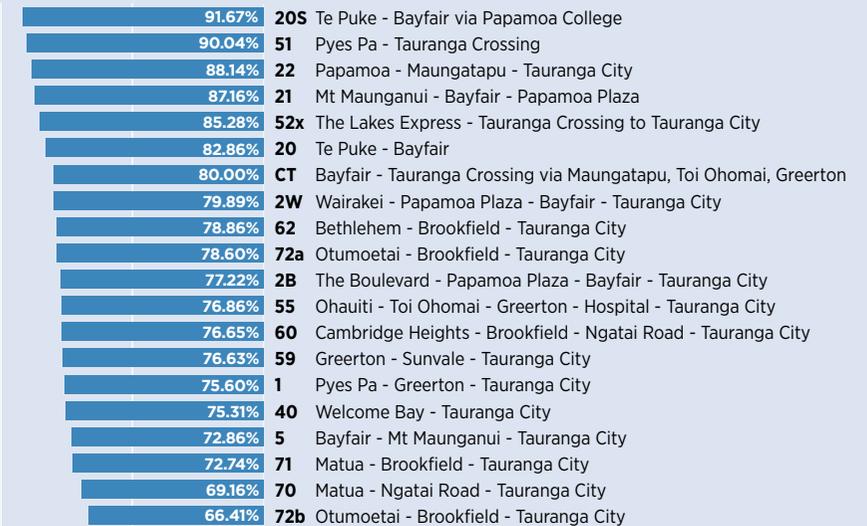


“We recognise the benefit a reliable, efficient public transport network can make to a town, city and region. By making sure we’re keeping up with what is expected and attractive to drivers in pay rates, we are confident that we will be able to lift our current recruitment situation, and in turn the contribution our networks make to growing and supporting the Bay of Plenty.”

Bay of Plenty Regional Council's  
Public Transport Director Greg Campbell

## Punctuality within the Tauranga network

% of buses on time at the earliest stop



100%

# Rotorua network

Bus patronage on the Rotorua network for the reporting period Q1 2022/23 was 98,018, 50.5% higher than the same period 2021/22. Patronage in each of the 3 months continues to be higher than the same months last year (Jul '22 2.4%, Aug '22 102.9%, Sep '22 68.5%), following a sustained period of year-on-year decline. This is likely to be, in part, the result of the introduction of 50% fares in early April and the ongoing school fare free trial. This trend continued into October 2022.

Council has embarked on a significant project to refresh the urban bus network in Rotorua. The project aims to make buses in Rotorua more attractive and simpler to use, while getting people around the city Centre more easily. This includes introducing new bus routes which go across the city, putting buses on some new streets and removing them from others where fewer people catch the bus. These changes will provide better value for money, encourage more people to enjoy the benefits of public transport and leave their car at home.

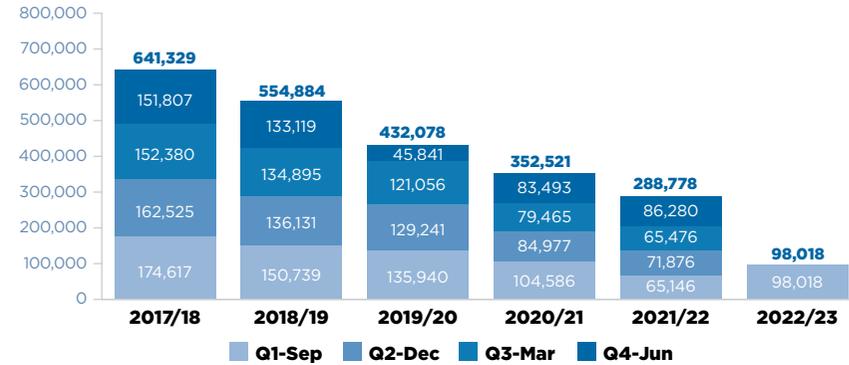
Public consultation was undertaken on the proposed changes via a comprehensive campaign held from 26 April to 24 May 2022 across multiple channels, and 199 responses were received.

Staff have now finished reviewing the feedback in detail and have made a number of changes to the proposed network to reflect the comments and suggestions received. Meetings to discuss draft timetables have also been held with the bus operator, who has driven the proposed routes to identify any timing or drivability issues.

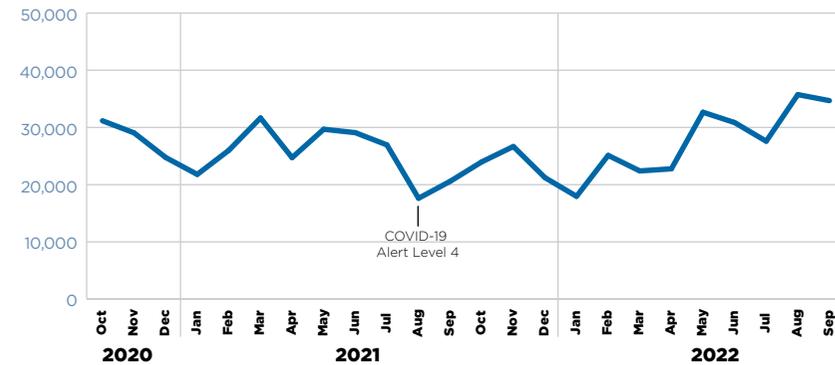
Work is continuing on the feasibility of delivering new bus stops to enable the planned network. An application was made to Waka Kotahi's "Transport Choices" fund for support with delivering this required infrastructure, and staff are currently awaiting a response. Once the feasibility of required infrastructure is better understood, where necessary consultation will be undertaken with potentially impacted residents and businesses.

A deliverable plan will be presented to the Public Transport Committee once fully developed.

## Rotorua Cityride - total boardings

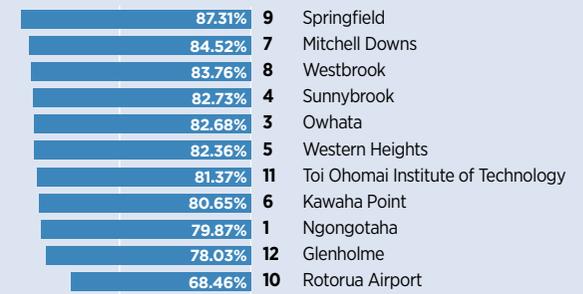


## Rotorua Cityride - rolling 24 months



## Punctuality within the Rotorua network

% of buses on time at the earliest stop



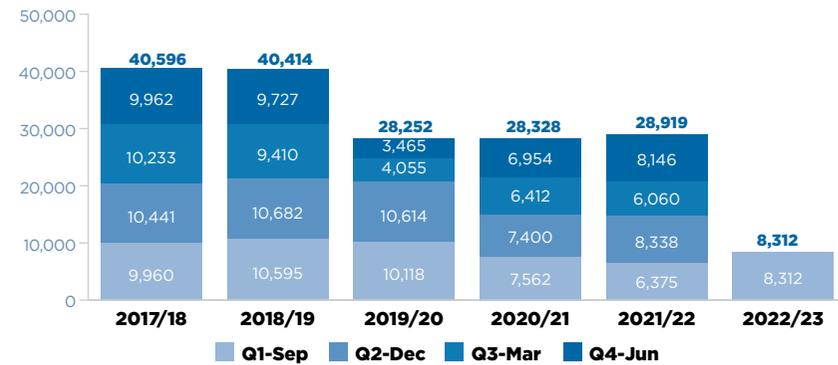
100%



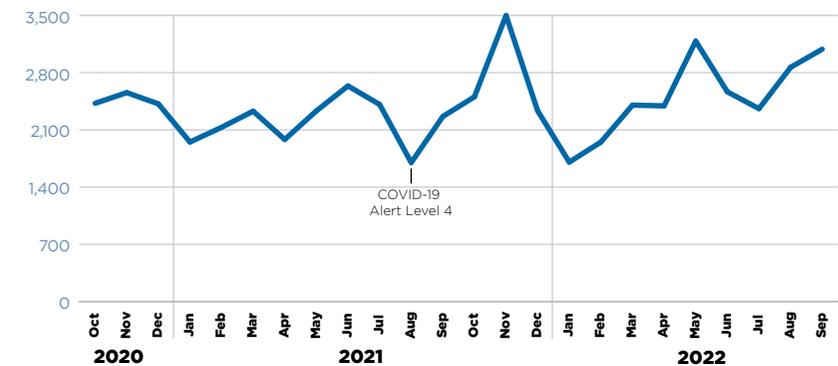
## Eastern Bay network

There were 8,312 passenger trips on the Eastern Bay of Plenty network during Quarter 1 2022/23, an increase of 30.4% on the same period last year. Strong patronage trends continue with the Ōhope service being 20.3% up on the same quarter last year and Kawerau/Ōpōtiki up 54.6% on the same quarter last year.

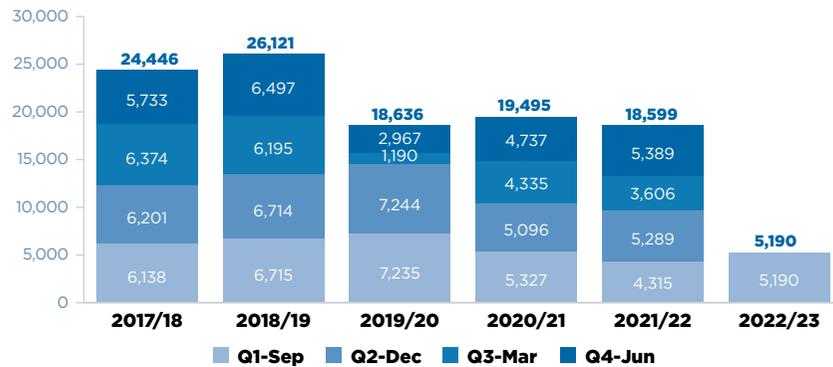
### Eastern Bay of Plenty - total boardings



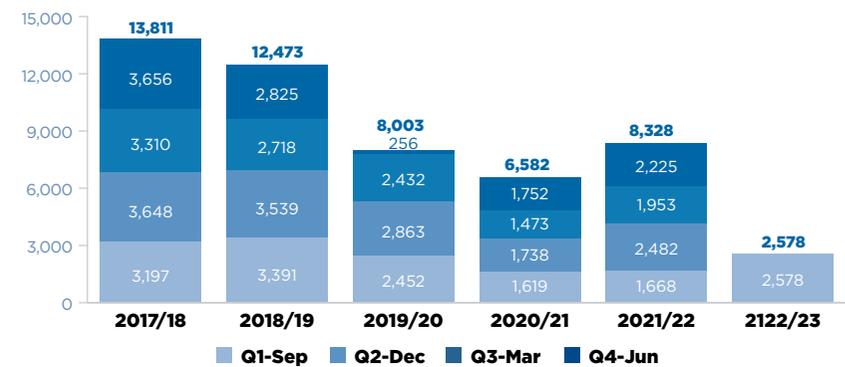
### Eastern Bay of Plenty - rolling 24 months



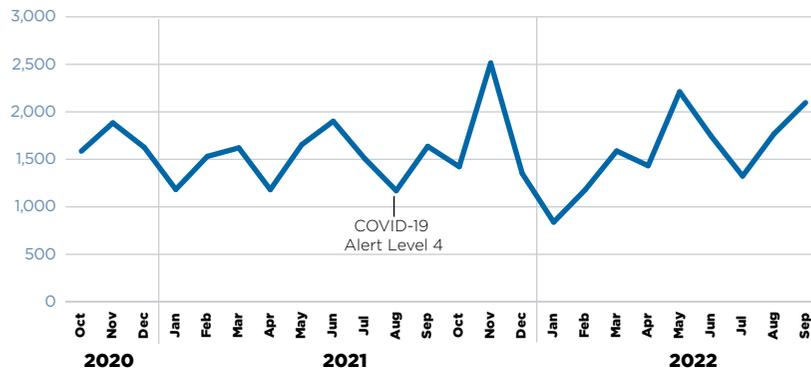
## Whakatāne to Ōhope - total boardings



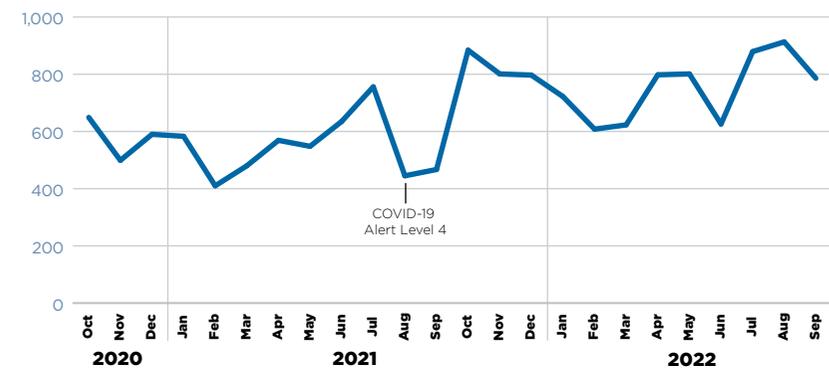
## Kawerau and Ōpōtiki - total boardings



## Whakatāne to Ōhope - rolling 24 months



## Kawerau and Ōpōtiki - rolling 24 months

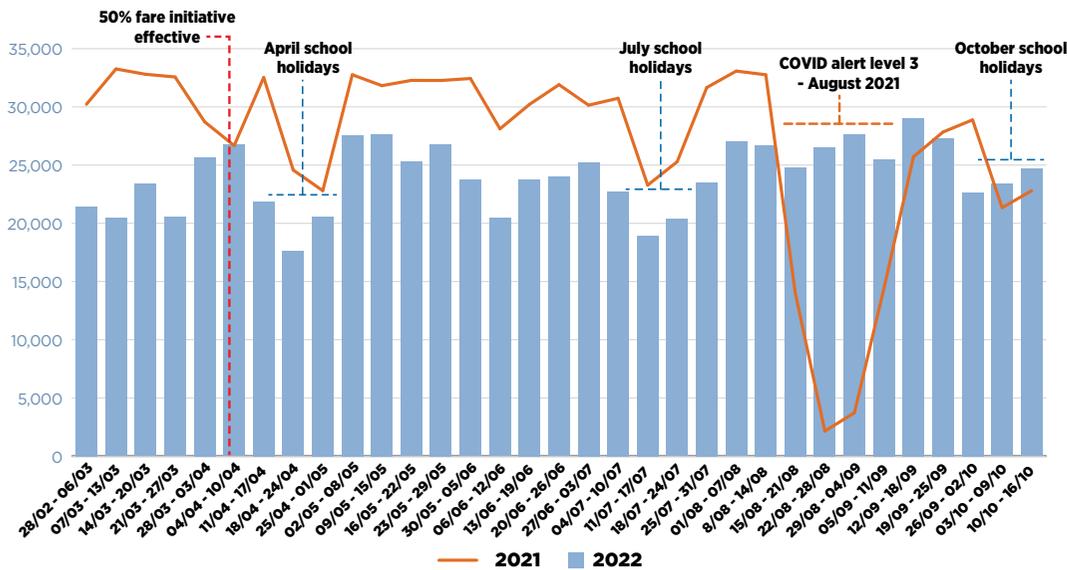


# Other updates

## Half price fares - 1 April 2022 to 31 January 2023

Following the introduction of half price fares, weekly patronage has increased by an average of 18.75% compared to the average of the four weeks immediately preceding the initiative. The downward trend noticed in Quarter 4 2021/22, following the April school holidays, has since rebounded with July to August patronage showing a strong improvement. The graph continues to show seasonality trends reflecting those of 2020/21, noting that New Zealand was at COVID alert Level 3 during August 2021, as outlined in the graph below.

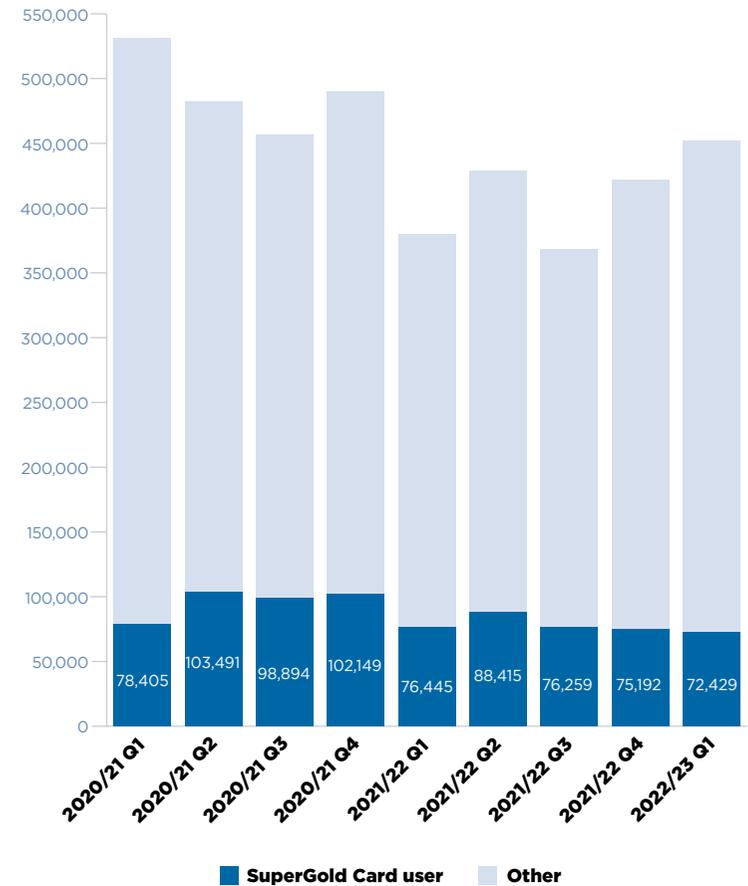
Tauranga urban bus patronage by week



## SuperGold Card Patronage

SuperGold card patronage is 4% lower than the previous quarter whilst other patronage has seen an increase of 10% on prior quarter. This is likely to be due to ongoing impacts of COVID-19 on passenger travel behaviour.

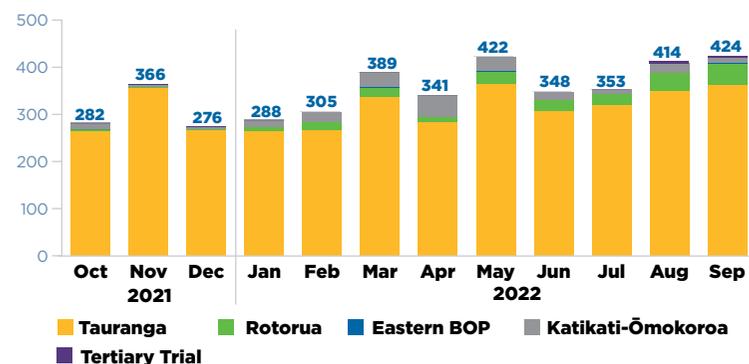
Patronage on the Urban Network



## Bike rack use

Bike rack use continues to be relatively steady since August 2020 with an average of 397 trips per month in Quarter 1, up 7% on the Quarter 4 monthly average.

### Bike rack tickets by unit



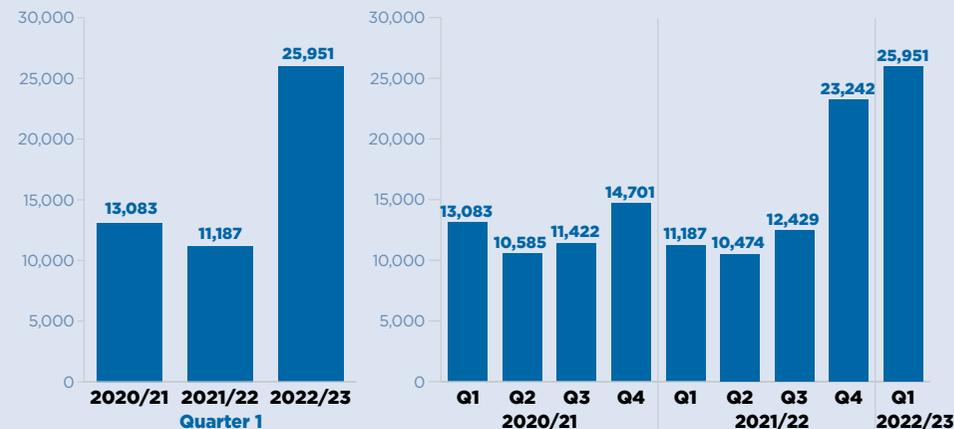
### Bike rack use by unit

	Tauranga	Rotorua	Eastern Bay	Katikati - Ōmokoroa	Tertiary Trial	TOTAL	
2021	Oct	264	4	0	14	0	282
	Nov	356	3	0	6	1	366
	Dec	267	2	0	6	1	276
2022	Jan	266	7	0	15	0	288
	Feb	266	17	2	20	0	305
	Mar	337	20	1	31	0	389
	Apr	283	12	1	45	0	341
	May	364	27	2	29	0	422
	Jun	307	23	1	17	0	348
	Jul	320	23	1	9	0	353
	Aug	350	38	1	20	5	414
	Sep	362	46	1	12	3	424

## School fare free trial

### Rotorua school patronage

Take up of the school fare free trial in Rotorua continues to show strong growth with an increase in patronage of 132.0% compared to same quarter last year.



### Whakatāne - Ōhope school patronage

Whakatāne-Ōhope patronage is also showing growth with an increase of 10.5% compared to same quarter last year.



Data is week days at peak travel time.

## Tertiary/Commuter Services

Total tertiary services boardings for Quarter 1 2022/23 were 2,478, an increase of 44.2% on the same quarter last year.

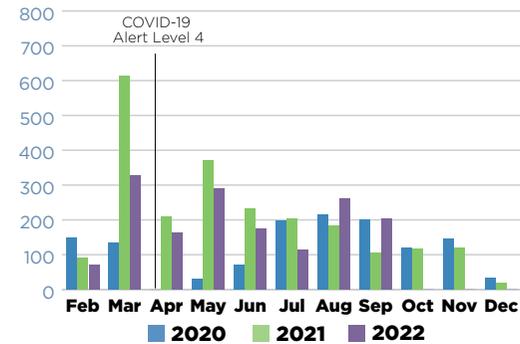
Average monthly patronage has increased this quarter for four out of the five tertiary/commuter services. Route 104 (Murupara-Rotorua) has the largest average monthly increase from 50 to 146 passengers, more than double last year's patronage for the same quarter.

2020	Budgeted Cost	Estimated Waka Kotahi Subsidy per PAX	Estimated Local Share per PAX
Route 101 Whakatāne-Tauranga	\$137,221	\$69.98	\$33.44
Route 102 Rotorua-Tauranga	\$73,617	\$28.17	\$13.51
Route 103 Katikati-Tauranga	\$83,023	\$39.17	\$18.77
Route 104 Murupara-Rotorua	\$73,772	\$65.21	\$25.18
Route 105 Tauranga-Rotorua	\$73,600	\$22.32	\$10.61

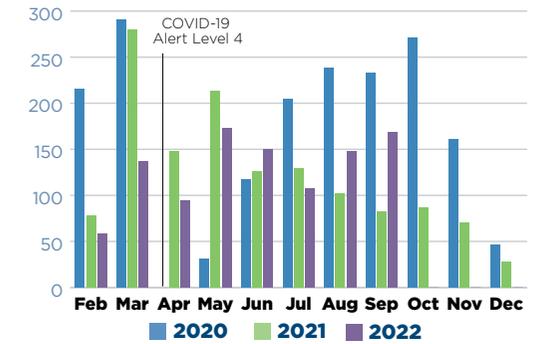
2021	Budgeted Cost	Estimated Waka Kotahi Subsidy per PAX	Estimated Local Share per PAX
Route 101 Whakatāne-Tauranga	\$136,166	\$34.60	\$16.68
Route 102 Rotorua-Tauranga	\$71,119	\$31.32	\$15.30
Route 103 Katikati-Tauranga	\$83,269	\$39.54	\$19.49
Route 104 Murupara-Rotorua	\$72,142	\$66.89	\$32.22
Route 105 Tauranga-Rotorua	\$71,364	\$28.55	\$13.96

2022	Budgeted Cost	Estimated Waka Kotahi Subsidy per PAX	Estimated Local Share per PAX
Route 101 Whakatāne-Tauranga	\$135,562	\$43.05	\$20.68
Route 102 Rotorua-Tauranga	\$73,005	\$35.97	\$17.28
Route 103 Katikati-Tauranga	\$82,903	\$30.84	\$14.81
Route 104 Murupara-Rotorua	\$73,161	\$42.94	\$20.63
Route 105 Tauranga-Rotorua	\$73,005	\$37.20	\$17.87

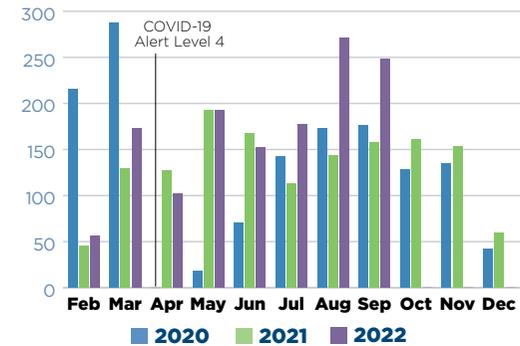
### Route 101 Whakatāne-Tauranga



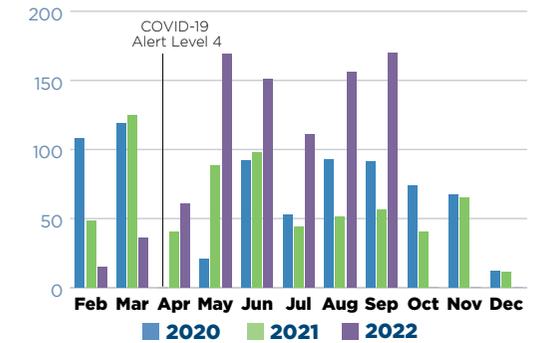
### Route 102 Rotorua-Tauranga



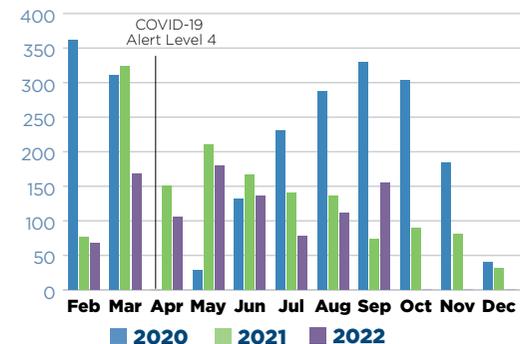
### Route 103 Katikati-Tauranga



### Route 104 Murupara-Rotorua



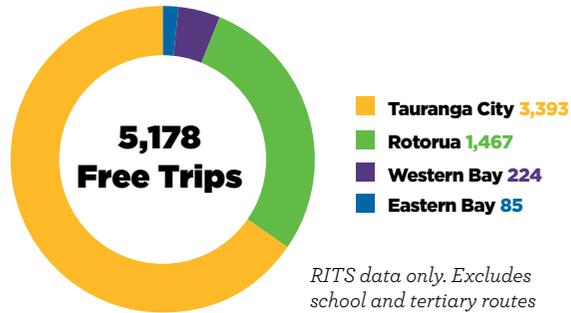
### Route 105 Tauranga-Rotorua



## World Car Free Day September 2022

World Car Free Day is an international event which took place on the 22 September this year - it is a day focused on ditching the car and using alternative travel modes.

BOPRC offered free public transport regionwide on the day and rewarded passengers with free coffees in order to thank them for leaving their car at home. We saw it as a positive way to engage with our customers with a feel-good message while making a difference!



On the day we provided over 5,000 free trips as a thank you for choosing to leave the car behind.

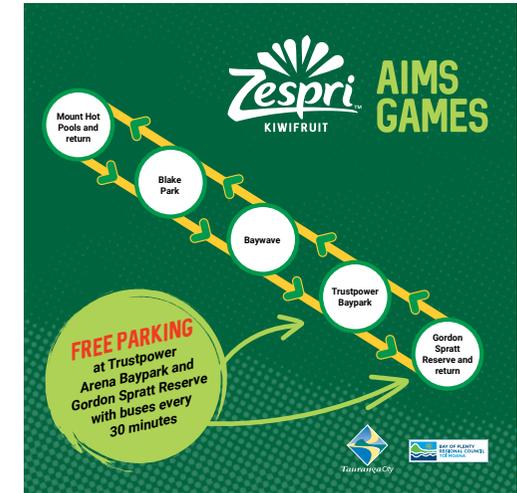
We had a coffee cart and Transport Team ambassadors at Durham St Interchange in Tauranga, along with ambassadors giving out free coffee vouchers to bus users on the day in Rotorua and Whakatāne. We gave away over 185 coffees on the day which far exceeded our customer engagement expectations.



## Zespri AIMS Games Tauranga 2022

The Zespri AIMS Games finally returned to Tauranga from the 3-9 September for the first time in over 2 years, with over 11,000 entries from 323 schools around New Zealand.

Bay of Plenty Regional Council in partnership with Tauranga City Council aimed to make it easier for athletes, officials and supporters to get around this Zespri AIMS Games by offering a free park and ride service between key venues, or free travel on the BayHopper urban bus services.



We carried 863 participants and supporters on the Park and Ride service, an average of 143 patrons per day!

### Zespri AIMS Games park and ride patronage

Date	Gordon Spratt Reserve	Trustpower Baypark Arena	Baywave Aquatic Center	Blake Park	Mount Hot Pools	Total
Sun 04-09-22	8	2	0	0	19	29
Mon 05-09-22	16	25	7	28	35	111
Tue 06-09-22	21	27	25	61	80	214
Wed 07-09-22	11	18	28	78	66	201
Thu 08-09-22	15	7	8	83	75	188
Fri 09-09-22	17	9	13	59	22	120
<b>Total</b>	<b>88</b>	<b>88</b>	<b>81</b>	<b>309</b>	<b>297</b>	<b>863</b>

# The Wednesday Challenge 2022

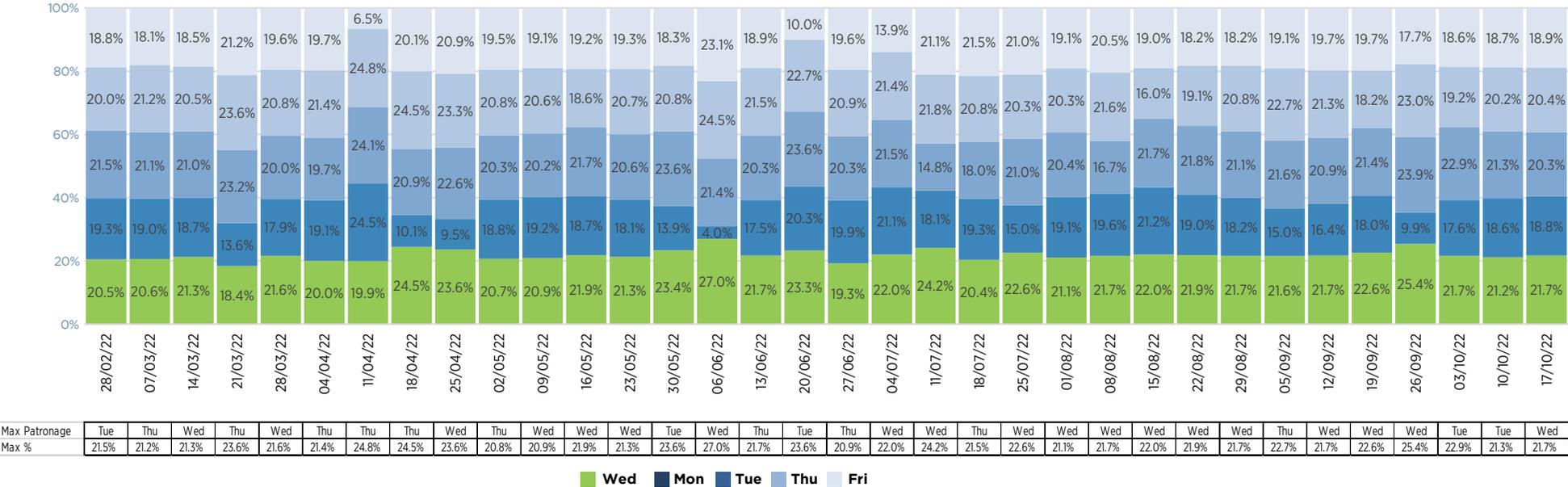
The Wednesday Challenge is a community-led initiative which encourages people each Wednesday to leave their vehicles at home and use an alternative mode of transport to work, school, sport or leisure activities. Alternative modes of transport could include bike, bus, scooter, walk, run, carpool, or even catching a ferry. The initiative offers many benefits across health and mental wellbeing, the environment and community connections. The Wednesday Challenge is jointly funded by Tauranga City Council, Bay of Plenty Regional Council, Waka Kotahi, and is administered by Envirohub.



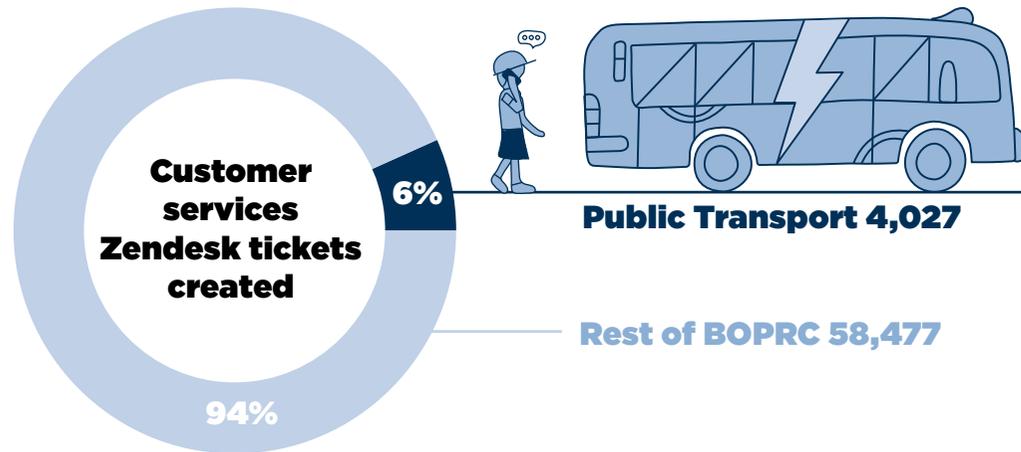
The Wednesday Challenge operates a points system, in which participants can log their journey and get scored based on the type of mode they use. There are currently over 16,000 participants taking part in the initiative, with 175,400 journeys currently registered. The target for the Wednesday Challenge is to achieve a 20% mode share of alternative transport, which is 15% more than the current mode share for alternative modes for Tauranga.

On the 28th of September a new ferry service was introduced by the Wednesday Challenge as an innovative way to attract new participants. The ferry, which provides direct two-way transport from Ōmokoroa and Mount Maunganui respectively to Tauranga City, has been a popular hit so far with its users. The ferry services will run for six-weeks and end on the 2nd of November.

## Wednesday patronage as a % of weekday patronage



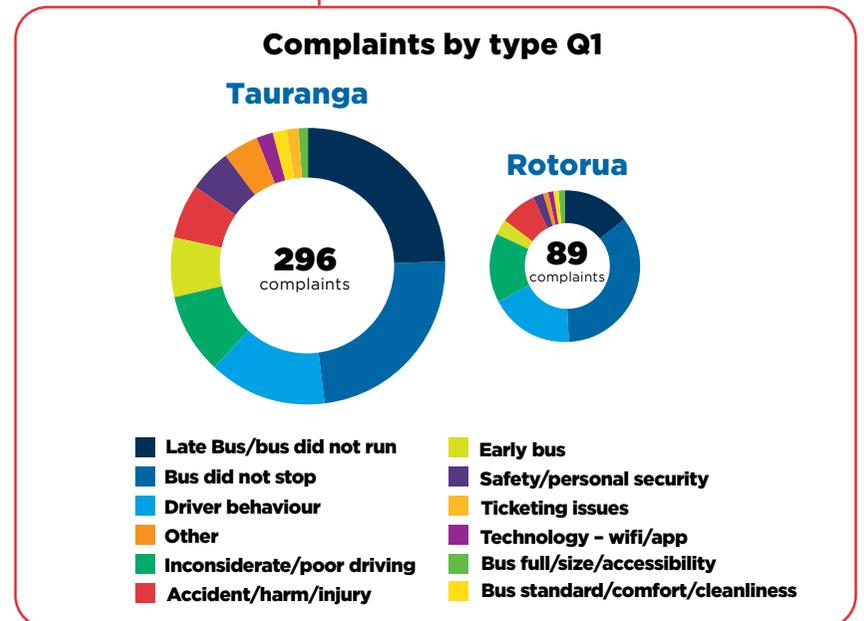
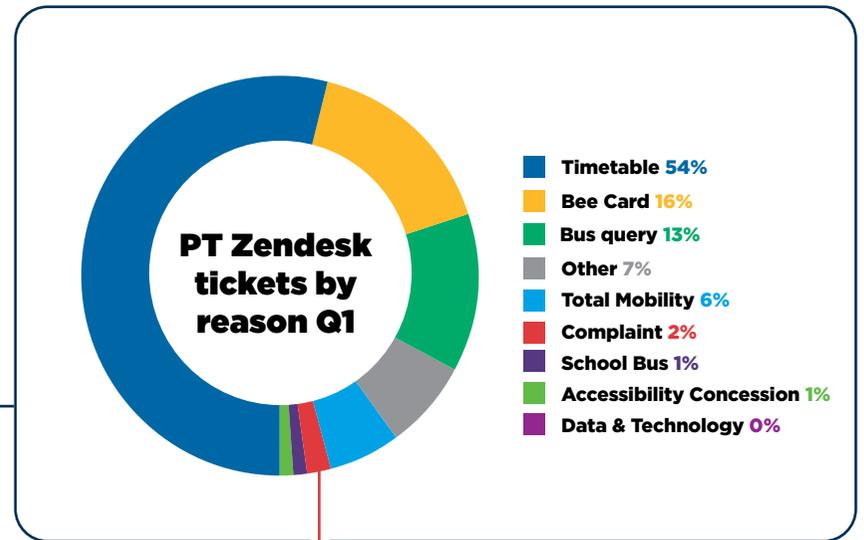
# Customer experience



In Quarter 1, a total of 4,535 calls were received on the BayBus number during business hours (1% change on last quarter). After hours, Tauranga City Council handled an additional 1,333 transport related calls, and this equated to 73% of all after hours calls taken during this period.

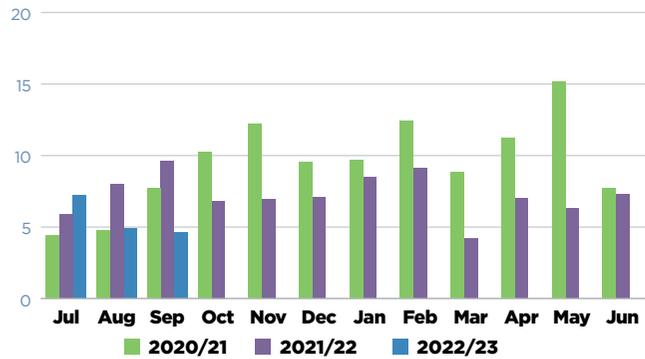
## Zendesk support

- Of the 4,027 transport tickets created in Zendesk Support during Quarter 1, a decrease of 29% on prior quarter, only 30 tickets (1.8%) remained unsolved at quarter end.
- 94.7% of these tickets were created from phone calls to the Call Centre (an increase of 10% on last quarter) with the remaining 5.3% received via email, website forms or Facebook.
- A smaller portion of tickets 73 (1.8%) were forwarded to the Transport Operations team requiring further investigation, an 18% increase on last quarter.

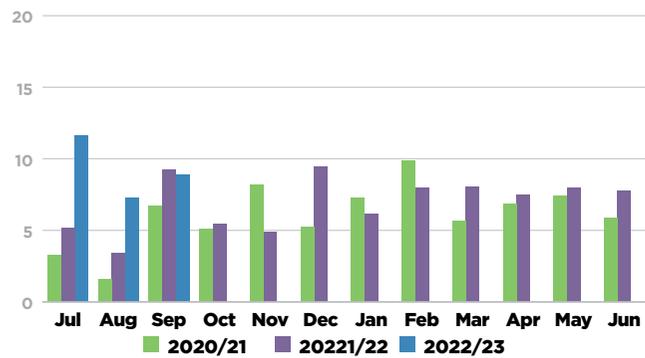


# Complaints

**Tauranga complaints** *per 10k boardings*



**Rotorua complaints** *per 10k boardings*



# Mystery Shopper

## Call Centre

- The Call Centre continues to receive good ratings for Quarter 1 with the measures for 'initial contact' at 93% (5.7% increase on prior year) and 'closing' at 73% (6.8% increase on prior year).
- The measure for 'telephone service' is 93%, just 1.5% less than prior year.

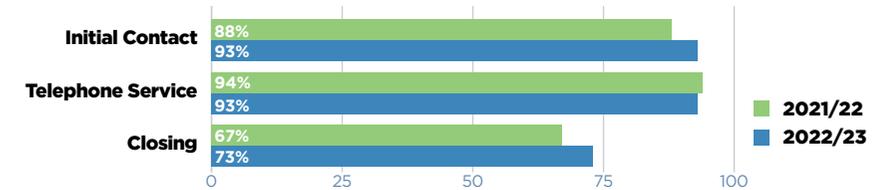
## Tauranga

- In Quarter 1 the measure 'driver presentation' had a rating of 91.3% and three other measures ('fare', 'general driving' and 'quality and comfort') received ratings of 99% or higher.
- The measure for 'punctuality and reliability' was rated 75.3%, a decrease of 11% on the prior year.
- The following measures also decreased slightly (less than 5%) compared to prior year: 'friendly and helpful', 'smoothness of ride' and 'initial impressions'.

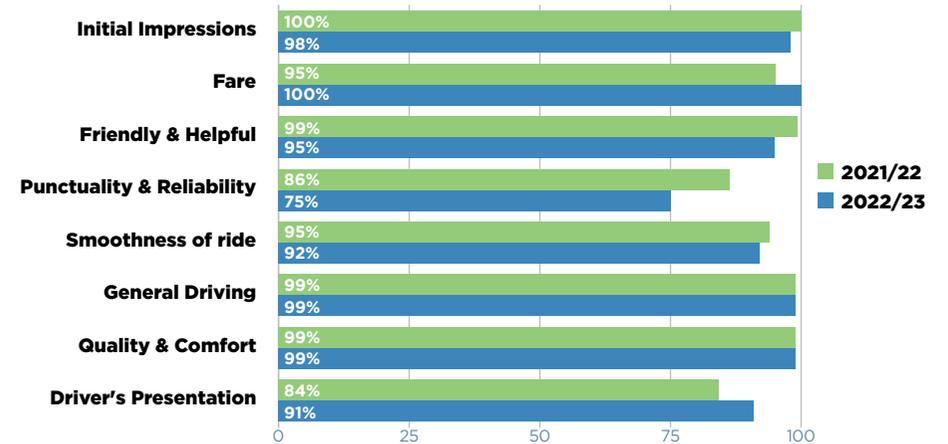
## Rotorua

- In Quarter 1 the measures 'smoothness of ride' and 'driver presentation' had a rating of 91.0% and 91.3% respectively. 'Driver presentation' was rated 91.3%, an increase of 11% on prior year.
- Four other measures ('initial impressions', 'fare', 'general driving' and 'quality and comfort') received ratings of 98% or higher.
- The measures for 'friendly and helpful' and 'punctuality and reliability' remain reasonably consistent with prior year at 90.7% and 85.3% respectively.

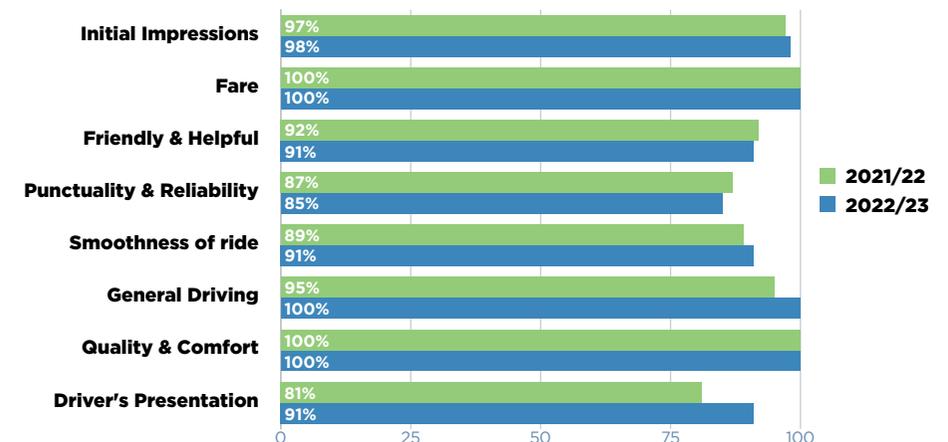
## Call Centre Mystery Shopper average rating



## Tauranga Mystery Shopper average rating



## Rotorua Mystery Shopper average rating



# Information Technology / RITS

## Real Time Tracking and Technology

The web-based reporting dashboard commissioned by Otago, Waikato and Bay of Plenty Regional Councils was made available to Bay of Plenty Regional Council Councillors and Public Transport Committee members in September 2022. The dashboard will be rolled out to incoming Councillors and new PTC members in Q2 2022/23 and invitations will be extended to the Territorial Local Authorities to access the dashboard.

Council staff continue to work with operators to enable live tracking on some of the non-RITS enabled routes to further enhance the customer experience.



## Community Connect Project

The transport team is working on the Community Connect program which will provide Community Service Card (CSC) holders with a 50% concession on adult BeeCard fares across the Bay of Plenty. The Community Connect concession will be launched on the 1 February 2023 across most, if not all regions.

The regional consortium led project to develop a web-based application form to support regional customer service teams in delivering a good customer experience is underway with testing expected to commence in early January 2023.

## Regional Integrated Ticketing Solution

Seniors remain the highest users of Bee Card compared to cash (96% in Tauranga and 85% in Rotorua in the reporting period). Conversely, Tertiary students continue to lag behind at 25% in Tauranga and 32% in Rotorua for Bee Card usage. The E-paper sign network has been updated to display a BeeCard promotion

# BEE CARD IS HERE!

Ask your driver today or visit  
[www.beecard.co.nz](http://www.beecard.co.nz)



## Bee ready

- Tag on, tag off for cheaper fares
- Board faster
- Easy online top up
- Load concessions
- Manage multiple cards

## E-Paper Sign Network

Council currently manage the content for 32 E-paper signs across the Tauranga network, providing both real-time and schedule information on the next buses due to arrive. The infrastructure is managed by TCC. Staff are now using this as a communication tool for our customers, promoting World Car Free Day in September and being able to alert our customers to issues with Real Time Information (bus tracking) issues.

**SERVICE  
DISRUPTION**

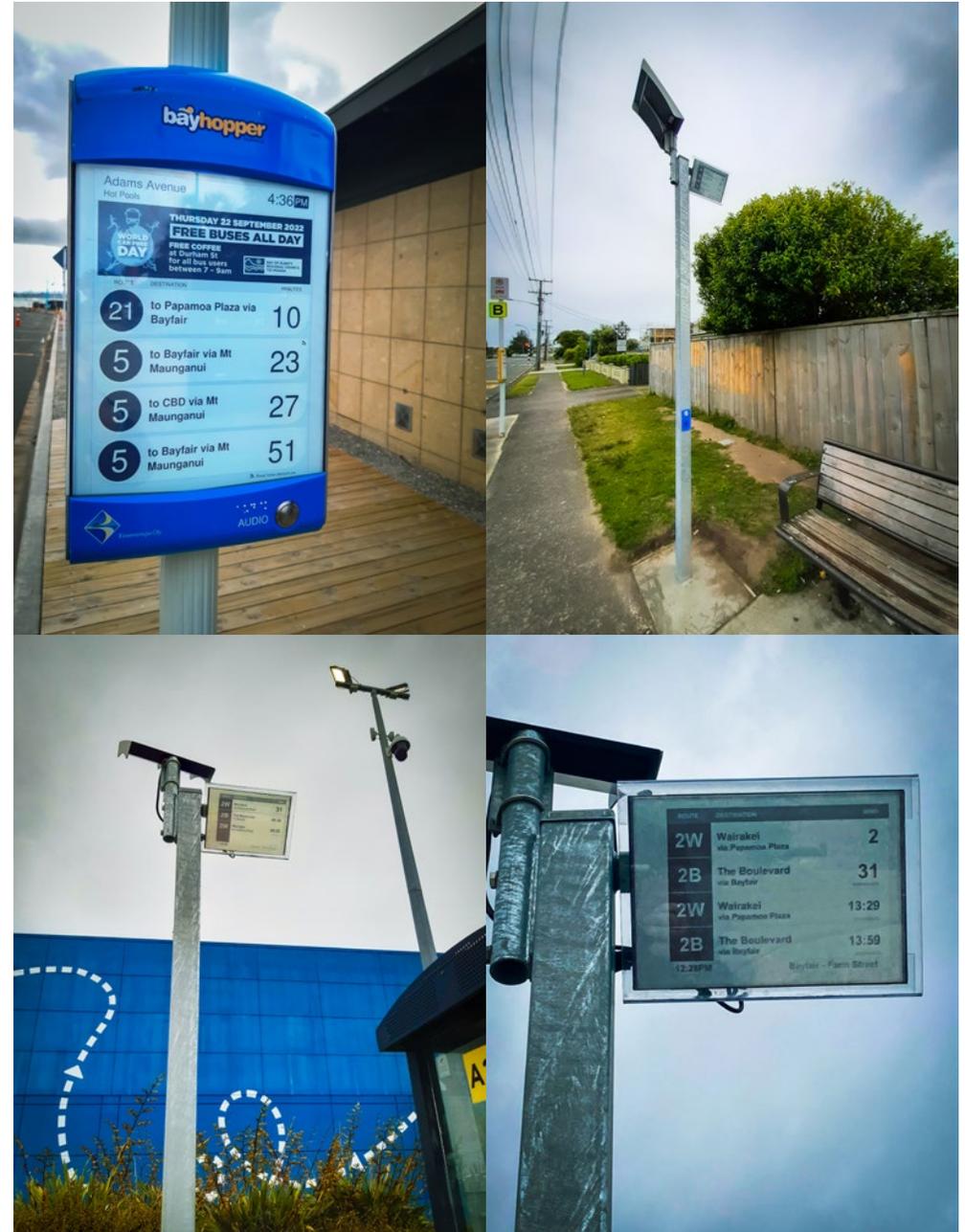
**bayhopper**

We are currently experiencing technical issues with our Live Tracking system, all times shown here are scheduled times. We appreciate your patience while we work as fast as possible to resolve this.

Please call 0800 BAYBUS (0800 422 9287) if you need further assistance.

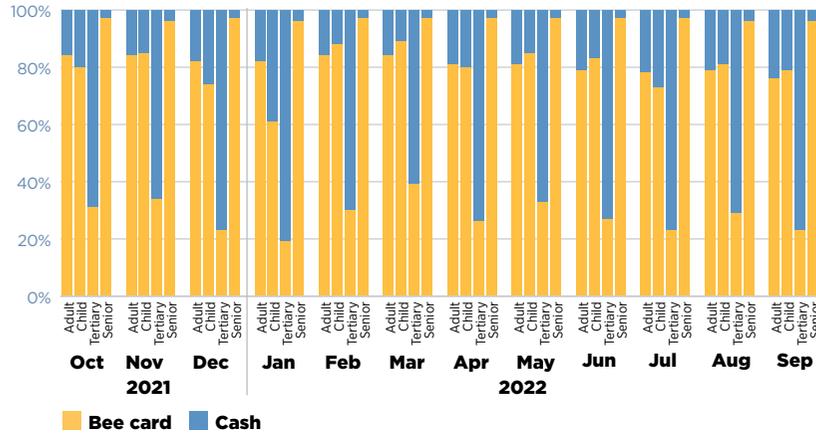
Council staff are working on a number of other initiatives including banners for route specific disruptions and bus stop closure posters for events (such as the Mount Half Marathon), directing patrons to the nearest operational stop.

Following vandalism at a number of locations, predominantly Farm Street (Bayfair), TCC and their infrastructure provider, CSLI, have designed and developed a new pole structure and have purchased new signs to attach to them. The pole is designed to be more robust, is higher up (angled downwards for added visibility) and is covered with a substantial Perspex screen. The first of these new signs were installed at Farm Street at the end of October and include a button and speaker for an audio readout of the Real Time Information.



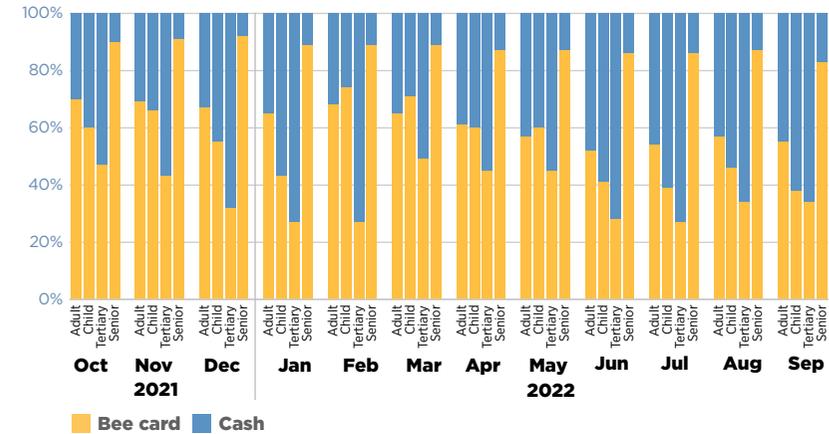
## Tauranga Bee Card use

### Tauranga urban - Bee Card vs Cash

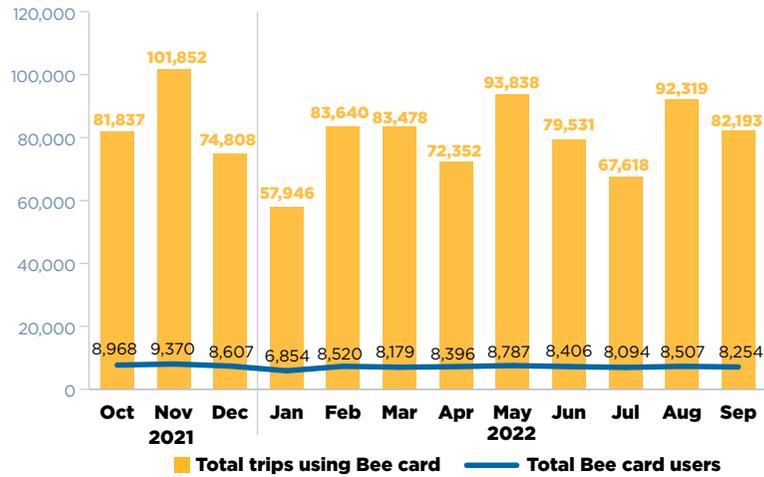


## Rotorua Bee Card use

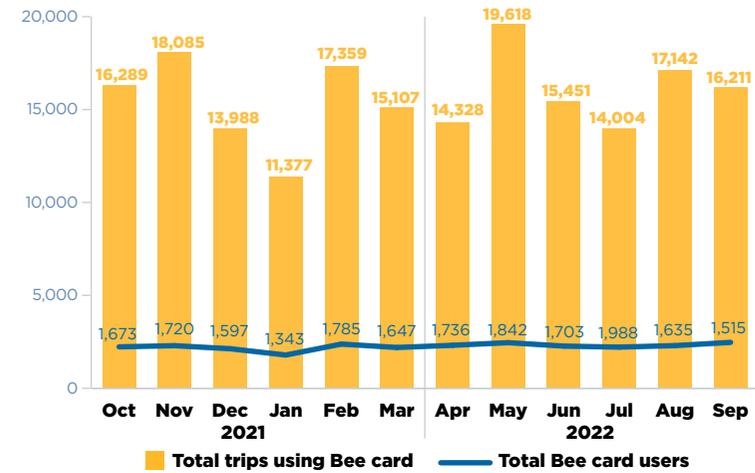
### Rotorua Cityride - Bee Card vs Cash



## Tauranga Bee Card use



## Rotorua Bee Card use



# Total Mobility

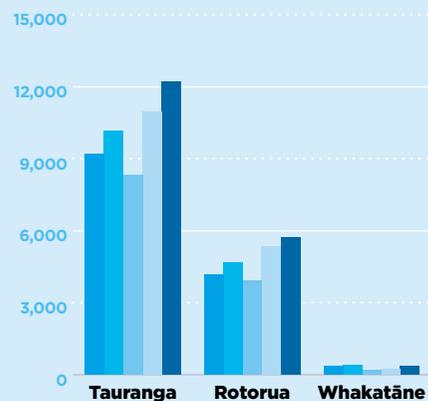
Total Mobility is a nationwide scheme which assists eligible people with impairments to access appropriate transport to meet their daily needs and enhance their community participation. Total Mobility consists of subsidised door to door transport services in areas where scheme transport providers operate.

The 75% subsidy from Waka Kotahi has resulted in another increase in use of TM since its introduction in April. This quarter is showing an increase in patronage of 11% compared to the previous quarter.

The Accessible Transport Team continue to be faced with a shortage of transport providers in the Eastern Bay, but continue to explore more transport options for Total Mobility scheme members.

“I want express my sincere gratitude for this important service. My disability has impacted my quality of life emotionally, physically and financially. Being on benefit means I have to watch my pennies. If it wasn't for this mobility scheme I would not be able to afford a taxi to go to appointments, shopping and getting out of my little flat. I thank you for your hard work and wish the team a very happy Christmas. Tell them they made a big difference in my life and I believe every other person in my situation.”

**Total Mobility patronage by area**



2021/22			
Q1	9,208	4,173	376
Q2	10,167	4,650	398
Q3	8,147	3,897	191
Q4	10,894	5,342	222
2022/23			
Q1	12,204	5,717	362

**Passenger trips on Total Mobility**



**Expenditure Total Mobility**

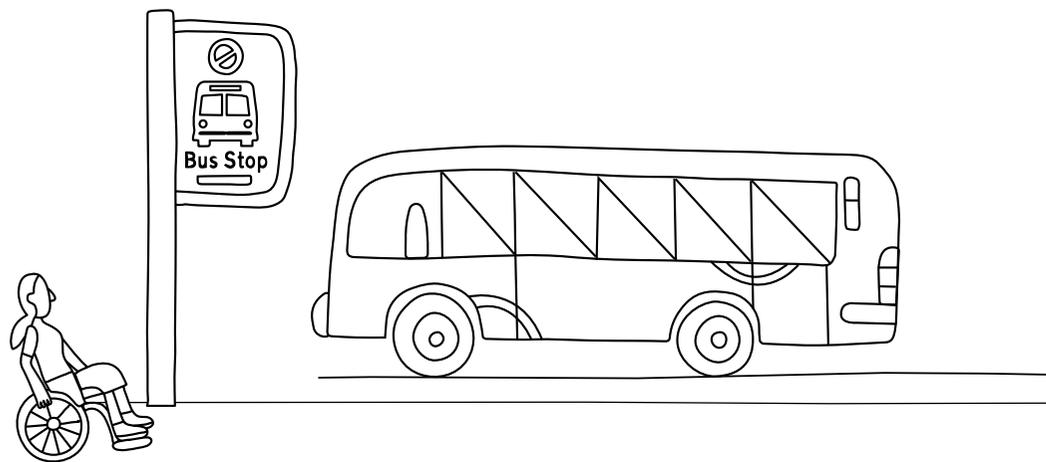
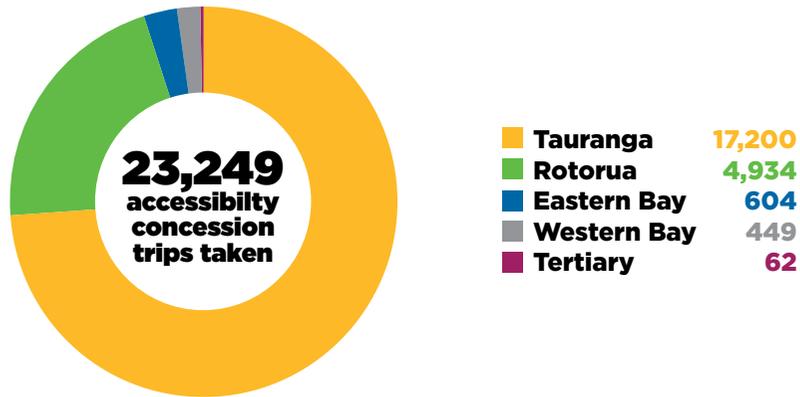


## Ridewise

Ridewise is used to monitor usage of the scheme, process Total Mobility applications and transactions. As at 30 September 2022 there were 4,032 registered Total Mobility scheme members, with 257 new applications received in the July to September 2022 period.

## The accessibility concession

In the first quarter (1 July 2022 - 30 September 2022) there were 84 applications processed with 68 accepted, and a total of 1,476 accepted applications processed since the concession went live on 1 July 2021. A total of 23,249 accessibility concession trips were taken during Quarter 1.



### Feedback from an Employment Coordinator in Whakatāne

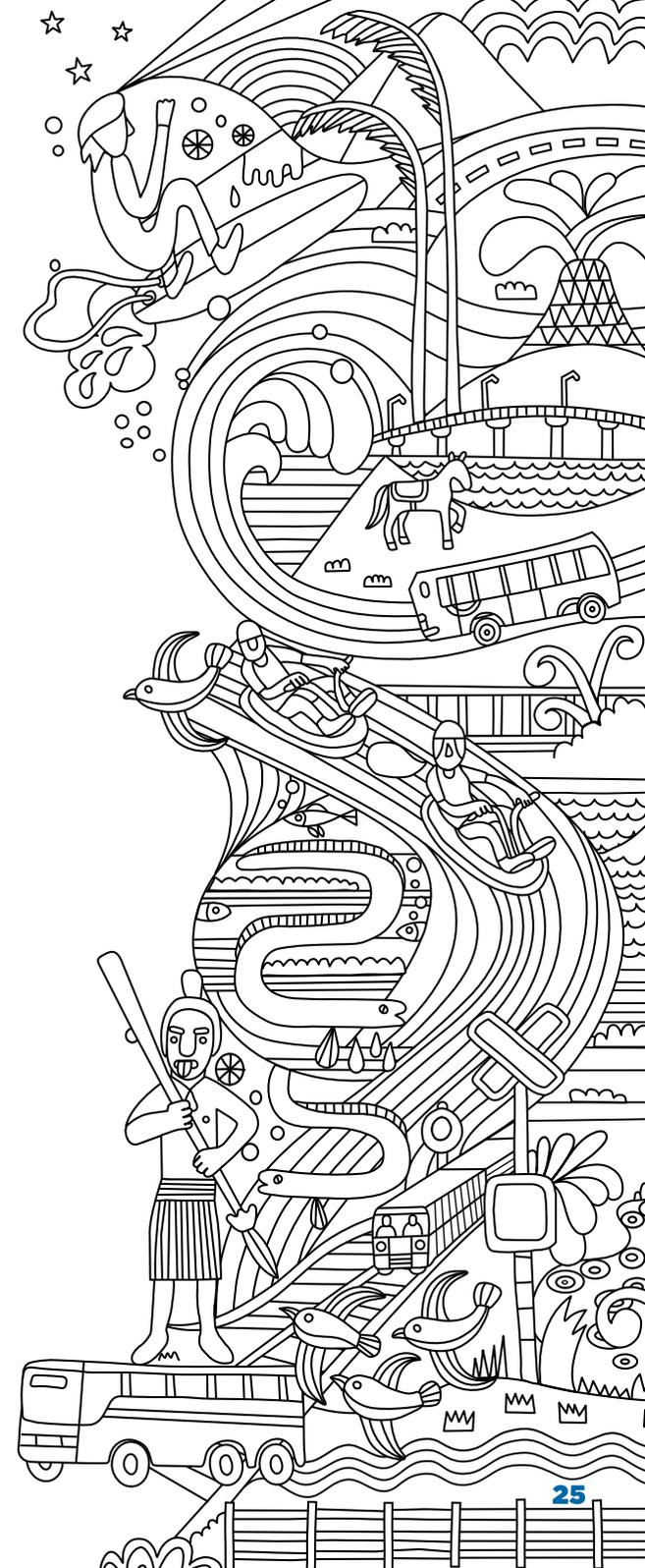
“The PWP all went to Bayfair on the 17th August for the first time all using their Bee concession cards and Jan, myself and Cheryl were able to be tagged on the bus with PWPs Bee Plus concession cards. Everyone was excited about being on the bus and they all had an awesome day shopping and having lunch. We did an evaluation for this group today and when asked, did they learn anything that they can use for them self, Mark said, yes that practising on the bus just the one time like we did, encouraged him to go on his own on Saturday. He shopped mostly at The Chemist Warehouse buying items that are too expensive here in Whakatāne. Jan and I commended him for his accomplishment and then Jan asked him if he would be prepared to do the trip again as a support person for anyone else who is not brave enough to go on their own and he said yes he could do that. Also Mark is now planning his day around the bus timetable to get from town to the closest points where he wants to go. He said the bus concession card is helping him get out and about and allowing him to live his life to the fullest.”

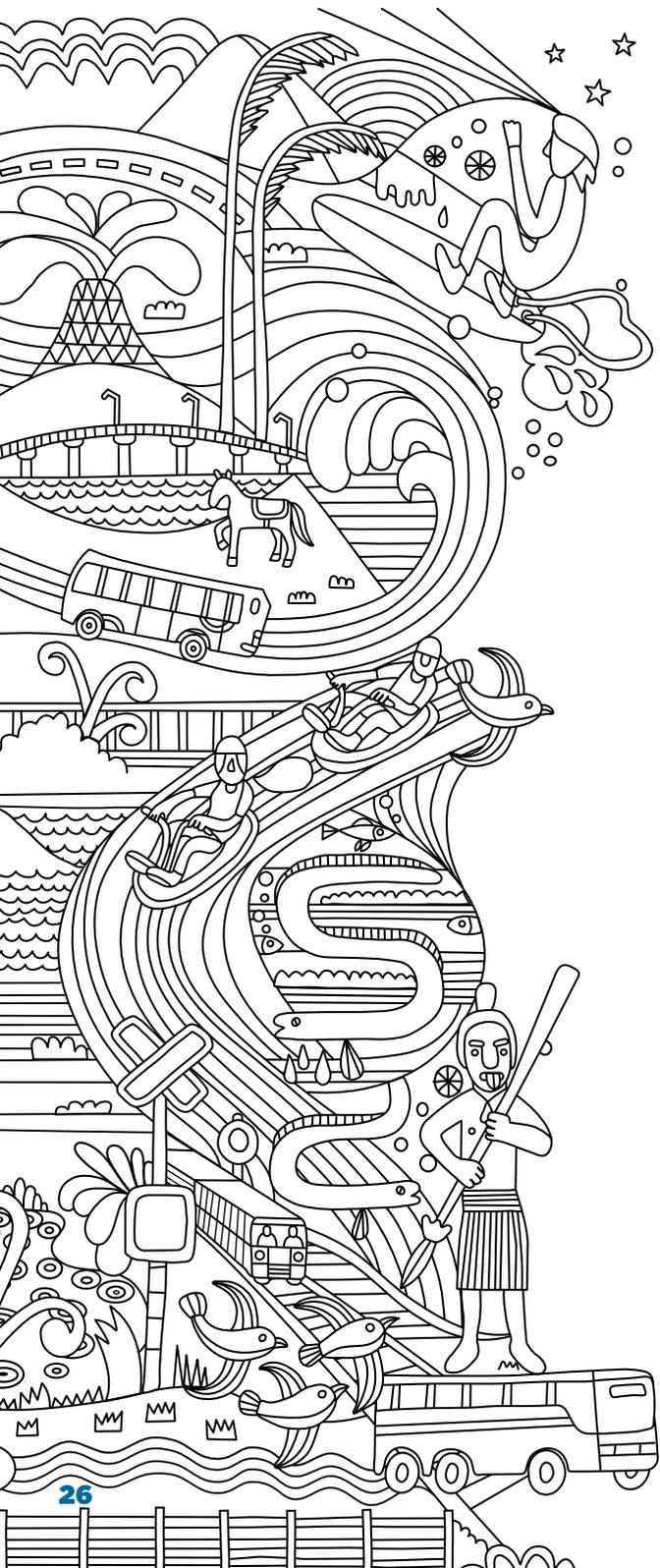
Names changed for privacy

# Appendix 1

## Passenger Transport Activities - Financial Summary

	2022/23 YEAR TO DATE		2022/23 FULL YEAR	
	BUDGET \$000	ACTUAL \$000	BUDGET \$000	FORECAST \$000
<b>PASSENGER TRANSPORT SERVICES</b>				
Tauranga Passenger Transport	6,298	7,164	25,222	27,327
Rotorua Passenger Transport	1,188	897	4,768	5,257
Western Bay Passenger Transport	341	303	1,375	1,449
Eastern Bay Passenger Transport	186	195	757	1,009
Regional Passenger Transport	146	81	582	543
<b>Tertiary/Commuter Services</b>				
Tauranga	26	26	103	103
Rotorua	33	35	132	142
Western Bay	52	52	206	206
Whakatāne	27	27	109	109
<b>Total Cost – Passenger Transport Services</b>	<b>8,296</b>	<b>8,780</b>	<b>33,256</b>	<b>36,145</b>
Fare and Other Revenue	(1,025)	(382)	(4,099)	(3,420)
Subsidy	(3,438)	(4,206)	(13,786)	(15,793)
<b>Net Cost - Passenger Transport Services</b>	<b>3,834</b>	<b>4,192</b>	<b>15,370</b>	<b>16,932</b>
<b>OTHER PASSENGER TRANSPORT ACTIVITIES</b>				
Total Mobility Services & Hoists (including ridewise operating costs)	262	264	1,054	1,056
Ferries (Matakana)	14	10	55	51
Road Safety	59	(1)	238	225
Stock Trucks	8	8	34	33
Bus Shelter - new & maintenance	44	0	178	178
Administration, Depreciation & Finance Costs	450	288	1,785	1,645
Carless Wednesday	189	22	389	183
Rotorua Network Enhancement	0	0	0	0
Transport System Plan	127	177	534	648
Transport and Urban Planning	799	722	3,700	4,072
<b>Total Other Passenger Transport Activities</b>	<b>1,951</b>	<b>1,490</b>	<b>7,966</b>	<b>8,091</b>
Fare & Other Revenue	(1)	(47)	(5)	(51)
Carless Wednesdays Partner Contributions	(138)	0	(285)	(134)
Subsidy	(302)	(329)	(1,343)	(1,494)
<b>Net Cost - Other Passenger Transport Activities</b>	<b>1,510</b>	<b>1,114</b>	<b>6,333</b>	<b>6,412</b>





2022/23 YEAR TO DATE		2022/23 FULL YEAR	
BUDGET \$000	ACTUAL \$000	BUDGET \$000	FORECAST \$000

#### CAPITAL PROJECTS

Transport Management Solution	115	0	462	462
<b>Total capital expenditure</b>	<b>115</b>	<b>0</b>	<b>462</b>	<b>462</b>

#### LOW COST LOW RISK - included above

Tertiary/Commuter services - Whakatāne-Tauranga	27	27	109	111
Tertiary/Commuter services - Murupara-Rotorua	33	35	132	135
Tertiary/Commuter services - Rotorua-Tauranga	26	26	103	105
Tertiary/Commuter services - Katikati-Tauranga	52	52	206	210
Carless Wednesday	189	22	389	183
<b>Total Cost - LCLR</b>	<b>327</b>	<b>162</b>	<b>939</b>	<b>744</b>
Revenue & Subsidy	(242)	(105)	(697)	(555)
<b>Net Cost - Low cost low risk</b>	<b>85</b>	<b>57</b>	<b>242</b>	<b>190</b>

#### BUS SHELTER INSTALLATIONS - INCLUDED ABOVE

Tauranga City Council	0	0	31	31
Rotorua District Council	0	0	27	27
Regional	0	0	19	19
Western Bay	0	0	16	16
Whakatāne	0	0	33	33

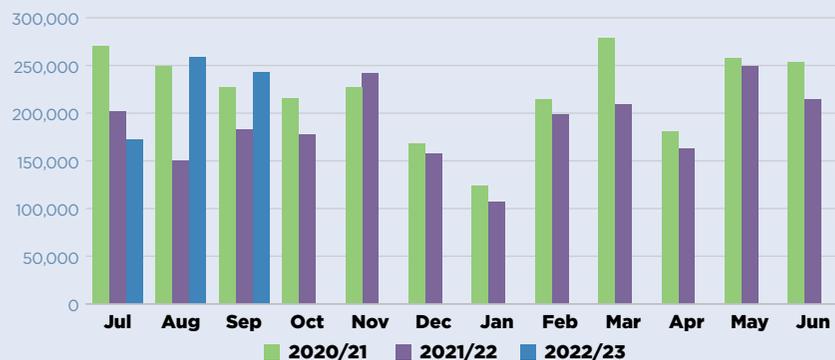
# Appendix 2 Bay of Plenty Public Transport Patronage Summary

AREA	QUARTERLY PATRONAGE COMPARISON			2022/23 FINANCIAL YEAR PATRONAGE		2022/23 FINANCIAL YEAR FARE BOX RECOVERY
	Quarter 1 2021/22	Quarter 1 2022/23	% change	TO SEP 2022	PY % change	
<b>Total Network<sup>1</sup></b>	<b>534,728</b>	<b>674,130</b>	<b>25.5%</b>	<b>674,130</b>	<b>26.1%</b>	<b>9.1%</b>
Tauranga BayHopper Urban	299,127	327,349	9.4%	327,349	9.4%	10.4%
Tauranga BayHopper Schools	154,075	221,373	41.8%	221,373	43.7%	n/a
Rotorua CityRide	65,146	98,018	50.5%	98,018	50.5%	15.6%
Murupara/Ruatāhuna	612	903	47.5%	903	47.5%	
Kawerau, Ōpōtiki and Whakatāne	1,668	2,578	54.6%	2,578	54.6%	
Ōhope	4,315	5,190	20.3%	5,190	20.3%	7.5%
Matatā	103	99	(3.9%)	99	(3.9%)	
Pōtaka	289	445	54.0%	445	54.0%	33.8%
Te Puke	5,331	12,525	134.9%	12,525	134.9%	22.2%
Katikati/Ōmokoroa	3,893	5,448	39.9%	5,448	39.9%	11.9%
Katikati/Waihi Beach	169	202	19.5%	202	19.5%	4.8%
Ōmokoroa - Matakana Ferry	4,460	6,930	55.4%	6,930	55.4%	n/a

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

## Patronage - year to date

### All services total boardings by month

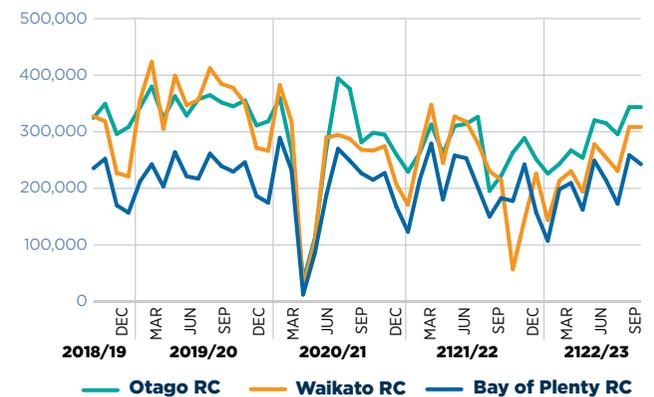


### Year to date boardings - all services



## Regional Councils total patronage by month

Retrieved from Waka Kotahi Achievement Reports

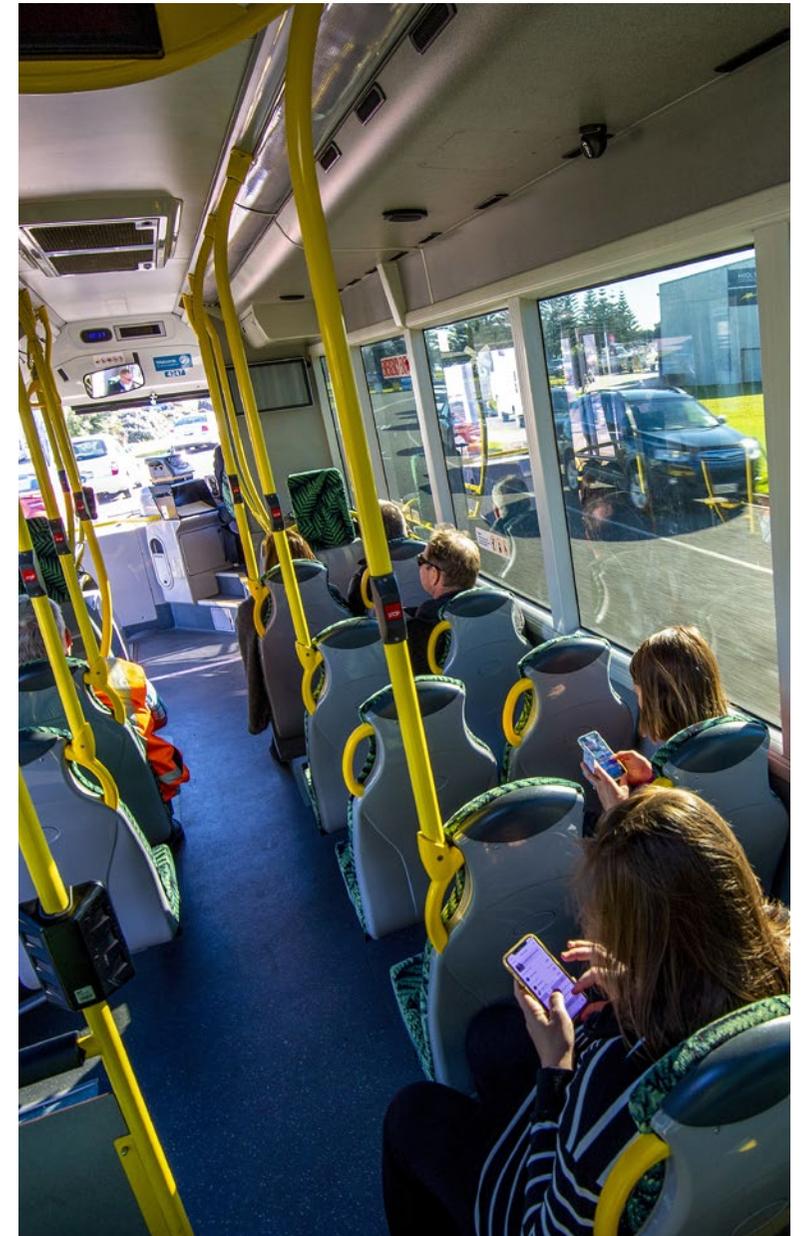


WRC and ORC September results not available at time of print

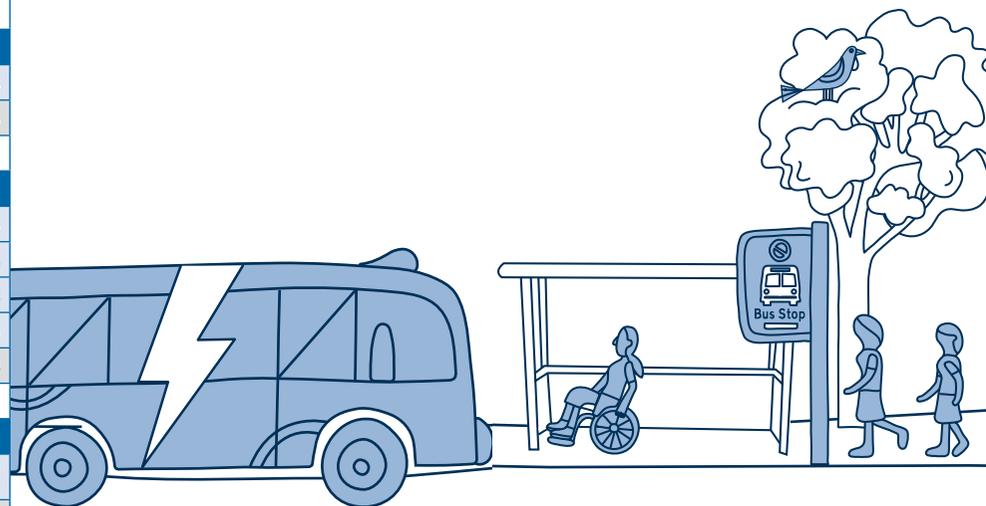
# Appendix 3 Bay of Plenty Public Transport Patronage by Route

Route	2022									Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
<b>Tauranga Urban Unit - Tauranga Urban</b>										
1	7,028	9,138	8,867	7,848	9,992	8,547	7,936	9,874	8,920	<b>26,730</b>
2B	10,208	12,748	11,494	11,650	14,337	12,389	11,519	14,220	13,971	<b>39,710</b>
2W	9,243	9,491	9,096	9,727	11,208	9,874	9,976	11,920	11,340	<b>33,236</b>
5	13,729	11,691	10,470	11,036	11,563	10,294	9,969	12,056	12,845	<b>34,870</b>
21	1,152	882	948	1,196	1,175	989	1,298	1,277	1,359	<b>3,934</b>
22	867	3,065	3,371	2,283	4,079	3,315	2,401	4,288	3,879	<b>10,568</b>
40	6,247	7,907	7,875	7,736	9,759	8,572	7,467	9,694	8,996	<b>26,157</b>
51	373	300	322	309	291	288	258	223	275	<b>756</b>
52x	649	581	691	692	1,169	1,010	805	1,102	1,096	<b>3,003</b>
55	11,081	15,875	14,808	12,242	16,223	14,167	11,803	15,870	14,264	<b>41,937</b>
59	1,949	2,657	3,659	3,166	3,887	3,402	2,984	4,352	3,686	<b>11,022</b>
60	3,864	6,556	6,106	4,838	7,098	6,301	4,819	7,752	7,500	<b>20,071</b>
62	5,326	6,050	5,647	5,544	6,689	5,913	5,951	7,084	7,043	<b>20,078</b>
70	768	1,175	1,252	1,038	1,482	1,264	1,190	1,585	1,569	<b>4,344</b>
71	3,056	2,852	3,542	3,623	4,194	4,089	4,193	5,117	5,073	<b>14,383</b>
72a	1,480	2,381	2,207	1,766	2,550	2,252	1,794	2,664	2,534	<b>6,992</b>
72b	1,802	2,484	2,421	1,959	2,514	2,339	2,090	2,879	2,478	<b>7,447</b>
CT	5,793	5,492	6,319	6,731	7,753	6,739	7,255	7,458	7,398	<b>22,111</b>
<b>Total</b>	<b>84,615</b>	<b>101,325</b>	<b>99,095</b>	<b>93,384</b>	<b>115,963</b>	<b>101,744</b>	<b>93,708</b>	<b>119,415</b>	<b>114,226</b>	<b>327,349</b>
<b>Tauranga Urban Unit - Te Puke</b>										
20	1,522	2,734	3,076	2,553	3,710	3,039	2,785	4,293	3,639	<b>10,717</b>
20S	96	488	604	376	747	625	469	730	609	<b>1,808</b>
<b>Total</b>	<b>1,618</b>	<b>3,222</b>	<b>3,680</b>	<b>2,929</b>	<b>4,457</b>	<b>3,664</b>	<b>3,254</b>	<b>5,023</b>	<b>4,248</b>	<b>12,525</b>
<b>Northern Corridor - Katikati to Tauranga</b>										
80	722	805	848	798	1,029	905	888	1,051	898	<b>2,837</b>
81	558	406	504	501	792	738	783	835	993	<b>2,611</b>
<b>Total</b>	<b>1,280</b>	<b>1,211</b>	<b>1,352</b>	<b>1,299</b>	<b>1,821</b>	<b>1,643</b>	<b>1,671</b>	<b>1,886</b>	<b>1,891</b>	<b>5,448</b>

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



Route	2022									Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
<b>Rotorua Unit - Rotorua Urban</b>										
1	2,454	3,377	2,906	3,120	3,955	3,929	3,532	4,193	4,277	<b>12,002</b>
3	1,769	2,937	2,644	2,385	3,247	3,219	2,957	3,590	3,912	<b>10,459</b>
4	1,501	2,321	2,084	2,275	3,298	2,846	2,896	3,650	3,688	<b>10,234</b>
5	1,601	2,528	2,236	1,956	3,125	2,680	2,351	3,665	3,282	<b>9,298</b>
6	1,171	1,635	1,634	1,732	2,592	2,129	1,852	2,267	2,043	<b>6,162</b>
7	2,048	2,902	2,514	2,672	3,699	3,688	3,173	4,092	3,767	<b>11,032</b>
8	1,362	2,072	1,830	1,808	2,264	2,466	2,147	3,087	3,076	<b>8,310</b>
9	1,448	1,975	1,605	1,744	2,604	2,275	2,033	2,658	2,608	<b>7,299</b>
10	2,003	2,522	2,141	2,518	4,174	4,061	3,362	3,965	3,551	<b>10,878</b>
11	1,725	1,673	1,518	1,361	2,076	2,215	2,146	2,665	2,645	<b>7,456</b>
12	879	1,172	1,289	1,198	1,624	1,345	1,142	1,909	1,837	<b>4,888</b>
<b>Total</b>	<b>17,961</b>	<b>25,114</b>	<b>22,401</b>	<b>22,769</b>	<b>32,658</b>	<b>30,853</b>	<b>27,591</b>	<b>35,741</b>	<b>34,686</b>	<b>98,018</b>
<b>Rotorua Unit - Murupara</b>										
15	143	196	192	239	200	228	192	213	243	<b>648</b>
<b>Total</b>	<b>143</b>	<b>196</b>	<b>192</b>	<b>239</b>	<b>200</b>	<b>228</b>	<b>192</b>	<b>213</b>	<b>243</b>	<b>648</b>
<b>Eastern Corridor - Kawerau/Ōpōtiki to Whakatāne and Tauranga</b>										
135	253	285	35	349	344	236	388	411	135	<b>934</b>
147	36	111	149	155	188	145	66	64	44	<b>174</b>
143a	170	176	170	255	221	191	203	106	215	<b>524</b>
143b	263	36	33	39	48	54	222	185	229	<b>636</b>
<b>Total</b>	<b>722</b>	<b>608</b>	<b>387</b>	<b>798</b>	<b>801</b>	<b>626</b>	<b>879</b>	<b>766</b>	<b>623</b>	<b>2,268</b>
<b>Eastern Corridor - Ōhope to Whakatāne</b>										
122	839	1,179	1,588	1,433	2,211	1,745	1,324	1,769	2,042	<b>5,135</b>
<b>Total</b>	<b>839</b>	<b>1,179</b>	<b>1,588</b>	<b>1,433</b>	<b>2,211</b>	<b>1,745</b>	<b>1,324</b>	<b>1,769</b>	<b>2,042</b>	<b>5,135</b>
<b>TOTAL</b>	<b>107,178</b>	<b>132,855</b>	<b>128,695</b>	<b>122,851</b>	<b>158,111</b>	<b>140,503</b>	<b>128,619</b>	<b>164,813</b>	<b>157,959</b>	<b>451,391</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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