



# Public Transport Arotake Tuarua 2022/23

Performance Monitoring Report  
1 October to 31 December 2022



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

The report covers the period from 1 October 2022 to 31 December 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 31 December 2022

- Operating revenue** YTD at the end of Quarter 2 2022/23 is \$1.2 million higher than budget, and forecast for year end is \$1.3 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 in April 2022 and now extending out until March 2023) is funded through additional subsidy; Waka Kotahi have also signalled additional funding toward increased bus driver wage expenses, which were approved by Council. This additional funding partially offsets the unfavourable forecasts for fare revenue; this revenue stream continues to be negatively impacted by the reduced timetable operating in Tauranga.
- Operating expenditure** at the end of Quarter 2 2022/23 is \$0.03 million higher than budget, and forecast is \$2.7m higher than budget. Over budget forecasts include an increase to 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; consultants have been accessed to backfill multiple vacancies in the team, and there are a number of projects and strategies underway or planned for the remainder of the year including Bus Decarbonisation, the Business Case for Western Bay of Plenty Transport System Plan, and Regional Fares review.
- At the end of Quarter 2 **capital revenue** is \$0.1 million lower than budget and **capital expenditure** is \$0.2m lower than budget. Procurement of the Transport Management System project is not expected to commence until early 2023; the current forecast is for the project to be phased over nine months from February 2023, with completion of the project now expected in 2024 Financial Year.

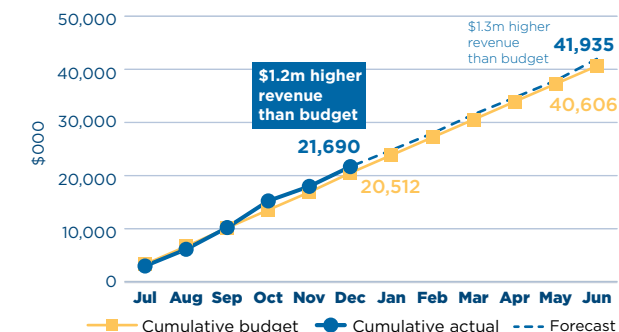
## Summary of Financial Performance

See Appendix 1  
for further budget analysis

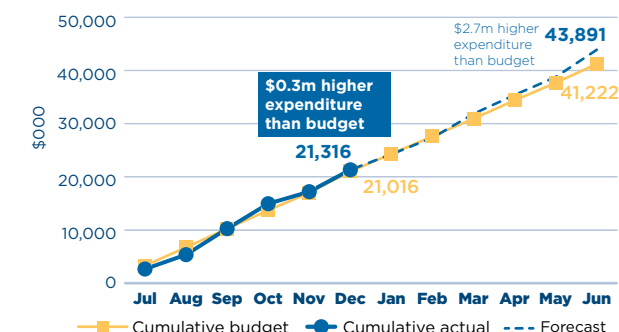
	Year to date \$000				Full year \$000			
	BUDGET	ACTUAL	VARIANCE		BUDGET	FORECAST	VARIANCE	
Operating Revenue	20,512	21,690	1,179	Higher	40,606	41,935	1,329	Higher
Operating Expenditure	21,016	21,316	(300)	Higher	41,222	43,891	(2,669)	Higher
<b>Total Operating surplus (deficit)</b>	<b>(505)</b>	<b>374</b>	<b>879</b>	Favourable	<b>(616)</b>	<b>(1,957)</b>	<b>(1,340)</b>	Unfavourable
Capital Revenue	118	0	(118)	Lower	236	131	(105)	Lower
Capital Expenditure	231	0	231	Lower	462	257	205	Lower

## Transportation Budget compared to Actual 2022/23

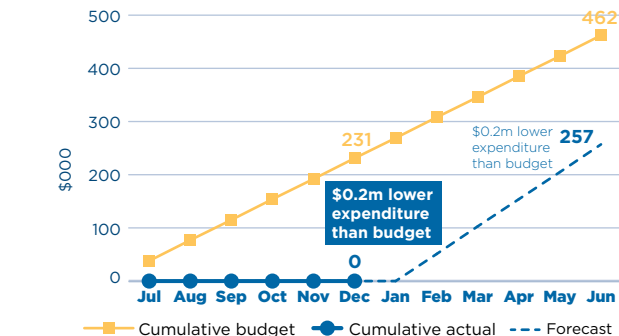
### Operating Revenue



### 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	1,269,480	●	●

**Measure:** Customer satisfaction of bus users

TARGET	RESULT	YTD	RESULT
80%	68%	●	●

**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

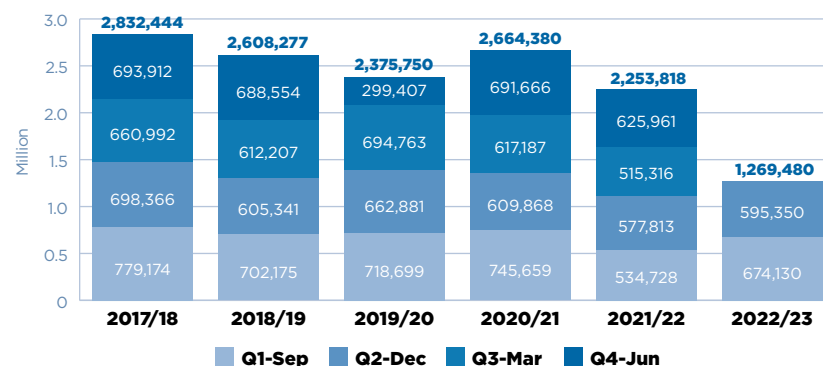
N/A Data not yet available. Results for this measure will be available closer to the end of the financial year.

## Passenger Transport

Bus patronage for all services over the period of this report (Q2 2022/23) was 595,350, an increase of 3.0% on the same period 2021/22 despite Tauranga remaining on a reduced timetable due to the unavailability of bus drivers.

Following Council approval to raise driver wages to \$28 an hour in September 2022, staff are working with operators to implement the wage increase.

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



See Appendix 2 for the Regional Patronage Summary

### Patronage by type (RITS only, excluding SchoolHopper) 01 July 2022 to 31 December 2022

	Tauranga City	Western Bay	Rotorua	Eastern Bay	Total
Child	288,696	15,650	61,448	5,473	371,267
Adult	217,898	9,574	76,655	3,826	307,953
Senior	107,815	5,473	32,966	3,220	149,474
Tertiary	58,605	2,259	13,833	744	75,441
Accessibility	35,278	968	9,956	1,156	47,358
Other	7,774	385	378	15	8,552
Daysaver	4,460	229	1,619	196	6,504
<b>Total</b>	<b>720,526</b>	<b>34,538</b>	<b>196,855</b>	<b>14,630</b>	<b>966,549</b>



# Public Transport Updates

## Tauranga network

- Total Tauranga network (Urban and School) patronage for the reporting period decreased 2.9% on the same period last year.
- Passenger patronage on the urban network was 337,164 an increase of 0.1% on the same period last year.
- The Tauranga Urban bus services remain on a weekend timetable due to driver availability, which remains a significant issue across the country.

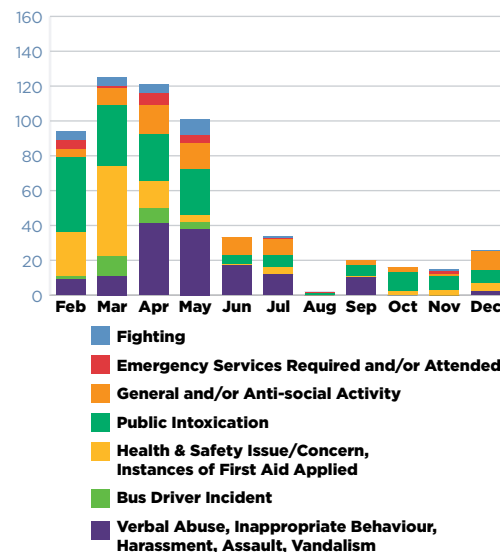


## Security Update

- 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. The contract with Nutech Security has been extended to the end of the 2022/23 financial year.
- Security foot patrols continue 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 (with the bus operators and the bus drivers) and interagency involvement. Overall, the number of antisocial behaviour incidents has decreased, but of these public intoxication incidents and graffiti are increasing. Council staff and security staff continue to work closely with Tauranga Transport Operations Centre (TTOC) to reduce these incidents.
- There has been a seasonal spike in antisocial incidents in the summer months, notably at the Farm Street interchange, but following the continued security presence, it has remained lower than previous years. The majority of the incidents are around general anti-social behaviour and public intoxication, rather than being directly linked to the Public Transport Service.
- Security staff and other agencies working in and around the CBD use the security office, established in September 2022, as a base.

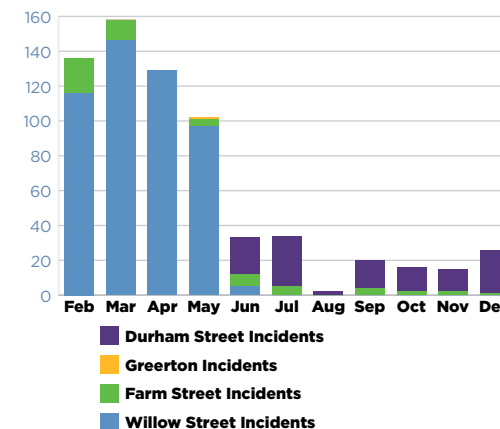
### Security incidents by type

01 February to 31 December 2022

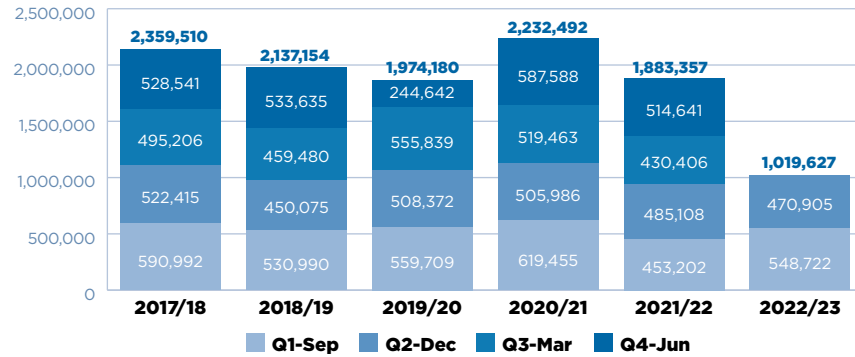


### Security incidents by Location

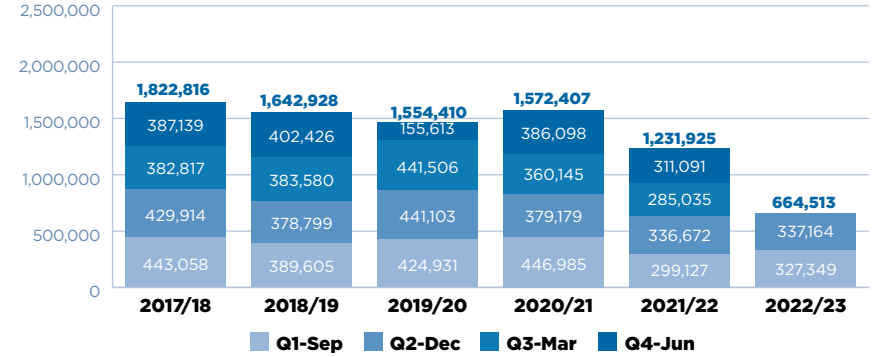
01 February to 31 December 2022



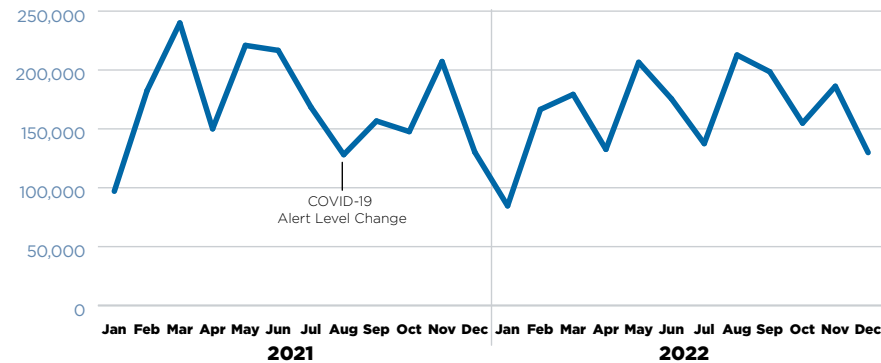
## Tauranga network - total boardings



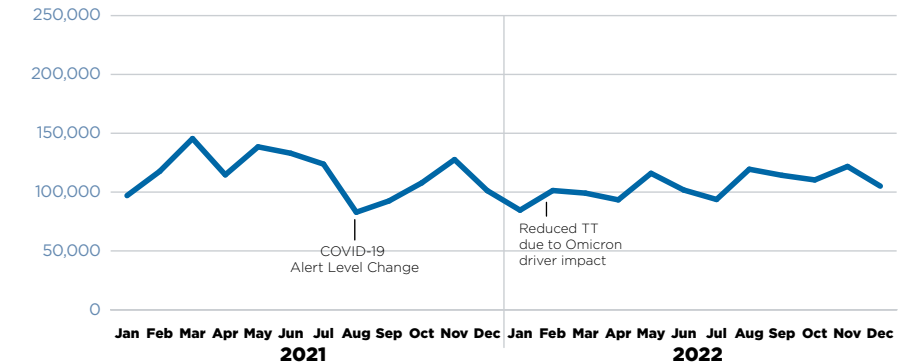
## Tauranga urban - total boardings



## Tauranga network - rolling 24 months



## Tauranga urban - rolling 24 months



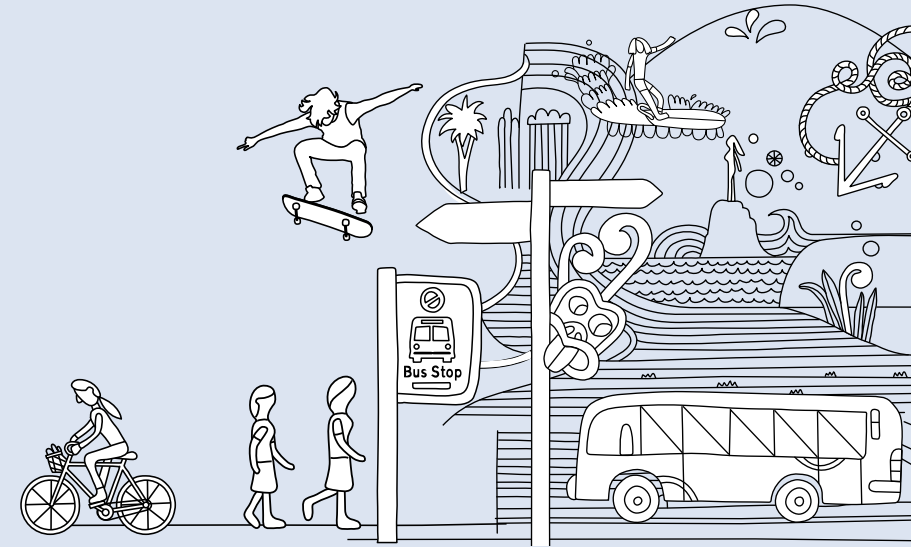
## School network

Patronage for the Tauranga school network in Quarter 2 was 133,741. This is a decrease in patronage of 9.9% on the same period last year and an increase of 5.5% on the same period in 2020/21.

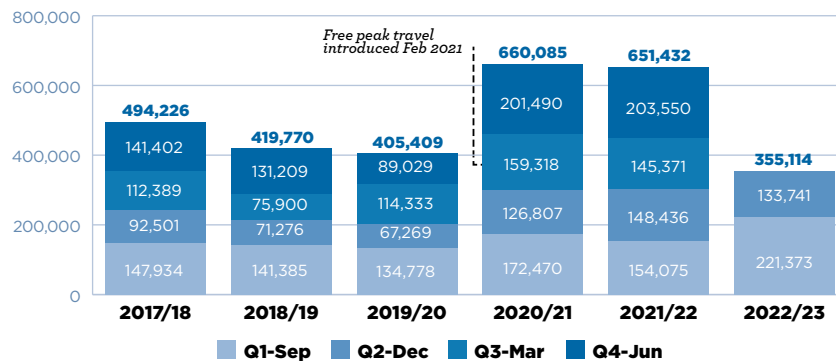
Quarter two patronage is seasonally lower due to school holidays in October and December. Year to date patronage on the Tauranga school network is 17.4% higher than the same period last year, indicating a general increase in students using the service. August 2022 remains the highest month since March 2021 with 93,334 trips taken.

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

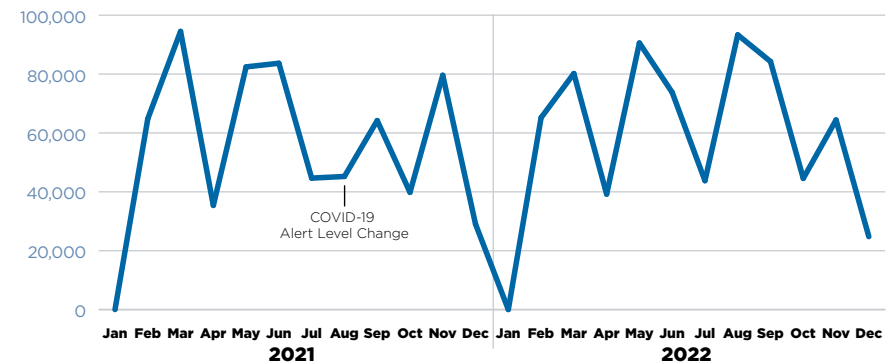
Council staff continue to work closely with schools and operators to make improvements across the network and several minor efficiency changes are scheduled for the new school year commencing in February 2023.



### Tauranga schools - total boardings



### Tauranga schools - rolling 24 months



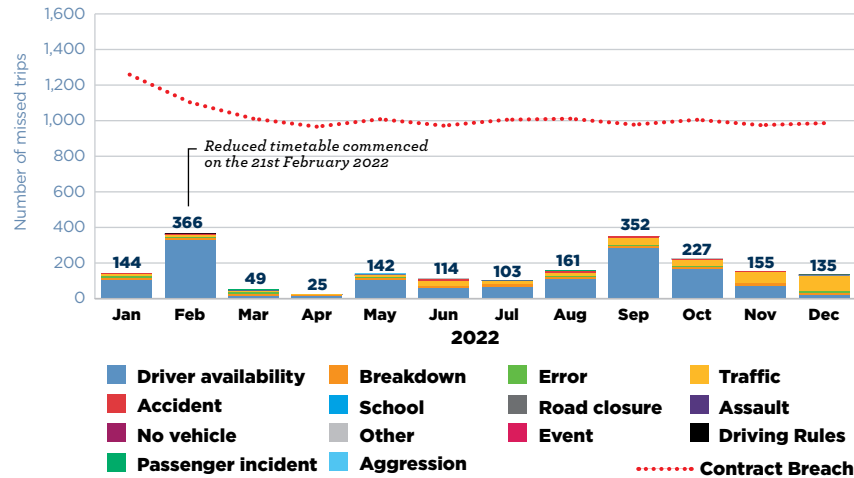


## Reliability Tauranga urban

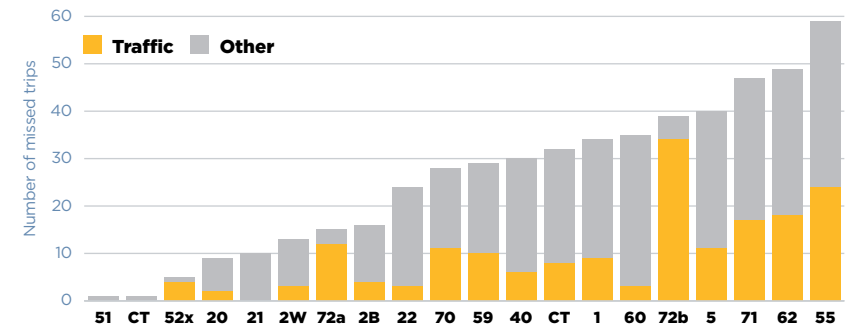
The second quarter of financial year 2022/23 saw an average of 172 trips dropped per month, or 0.87% of the total scheduled trips. This is a decrease of 15% on the average number of missed trips per month compared to last quarter.

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 the country faces continued challenges with driver availability.

### Reason for missed trips last 12 months

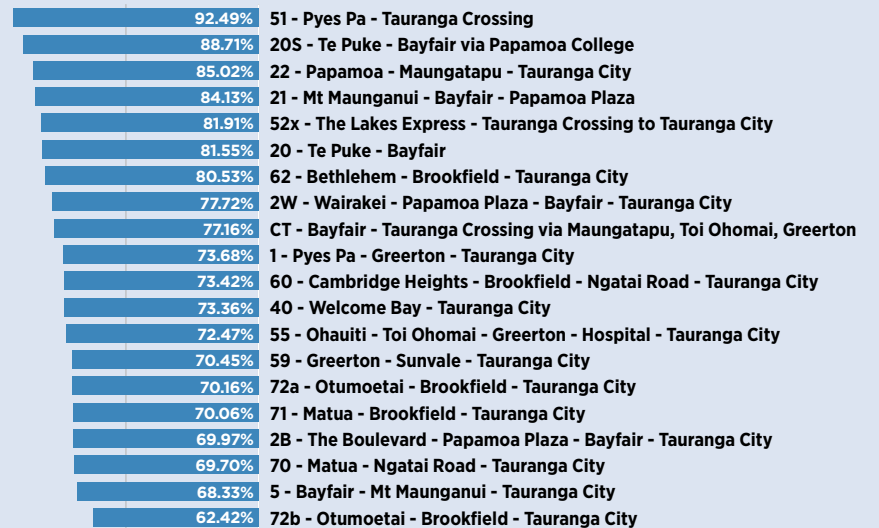


### Tauranga urban missed trips by route 01 October to 31 December 2022



## 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 Quarter 2 2022/23 was 97,434, 35.6% higher than the same period 2021/22. Patronage in each of the 3 months of the quarter was higher than the same months last year (Oct 22 29.5%, Nov 22 41.7%, Dec 22 34.8%), 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.

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.

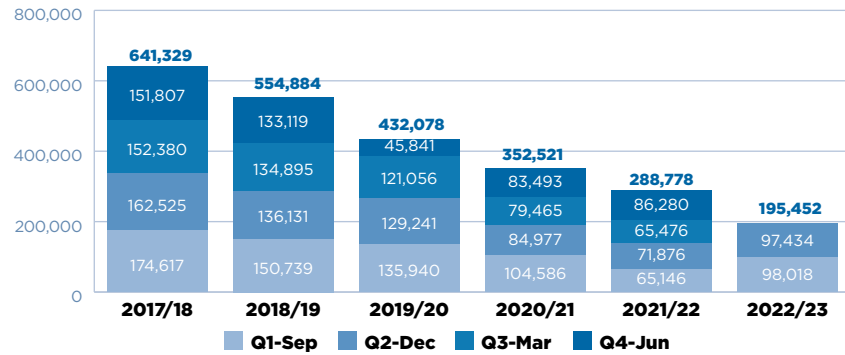
Staff have now finished reviewing the feedback in detail and have made a number of changes to the proposed network to reflect the comments and suggestions received. Meetings to discuss draft timetables have also been held with the bus operator, who has driven the proposed routes to identify any timing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

Work is continuing on the feasibility of delivering new bus stops to enable the planned network. Staff were successful in their application to Waka Kotahi's "Transport Choices" fund for financial support with for the delivery of required infrastructure. Staff are continuing to work through the feasibility of required infrastructure and where necessary consultation will be undertaken with potentially impacted residents and businesses.

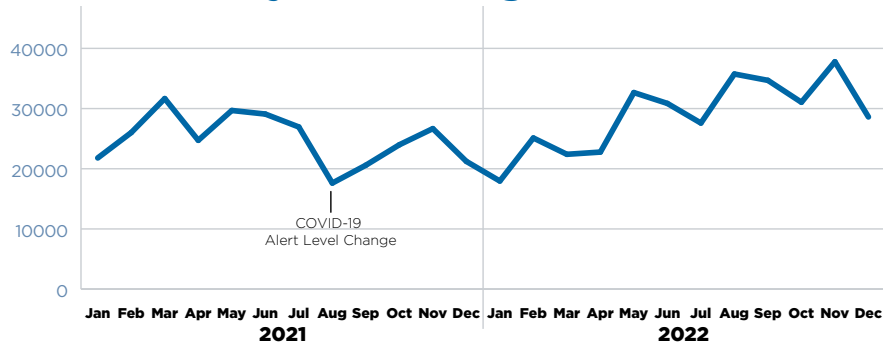
Staff are aiming to present a deliverable plan to the March 2023 meeting of the Public Transport Committee for approval for implementation.



## Rotorua Cityride - total boardings



## Rotorua Cityride - rolling 24 months

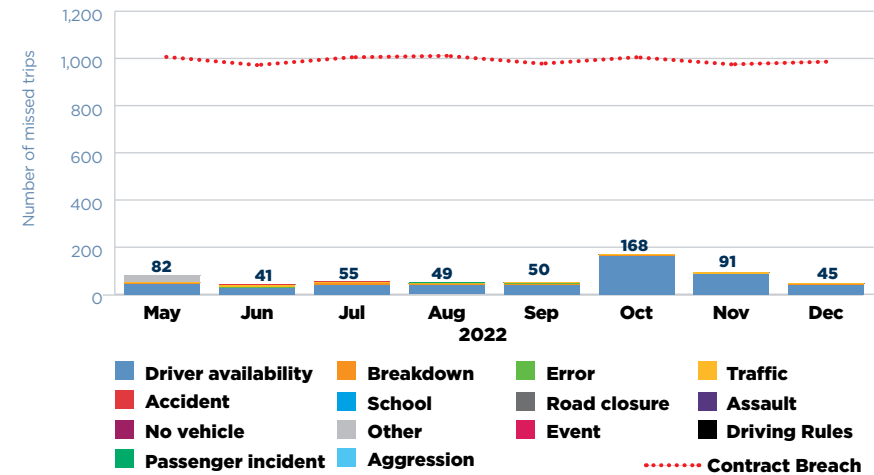


## Reliability Rotorua urban

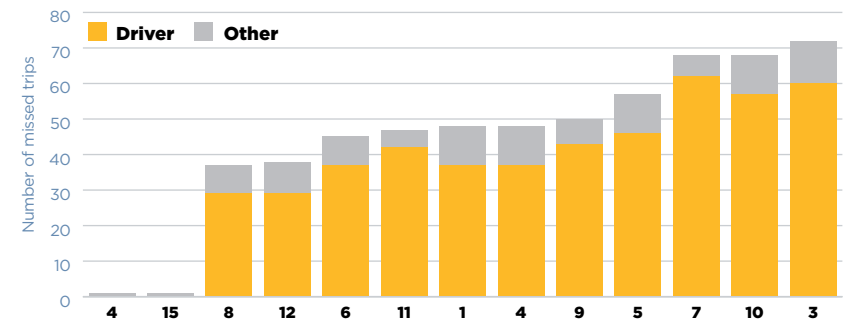
The second quarter of financial year 2022/23 saw an average of 101 trips dropped per month, or 0.51% of the total scheduled trips. This is an increase of 97% on the average number of missed trips per month compared to last quarter. This is predominantly due to an increase in driver absenteeism from COVID-19.

Both Council staff and operators continue to proactively monitor missed trips to ensure high levels of compliance with contract KPIs, although this situation remains challenging with the continued presence of COVID-19 in the community.

## Reason for missed trips last eight months

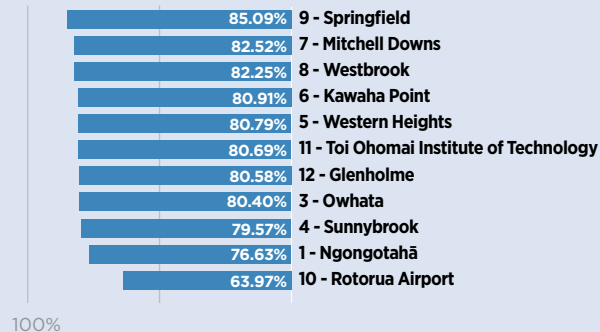


## Rotorua urban missed trips by route 01 October to 31 December 2022



## Punctuality within the Rotorua network

% of buses on time at the earliest stop



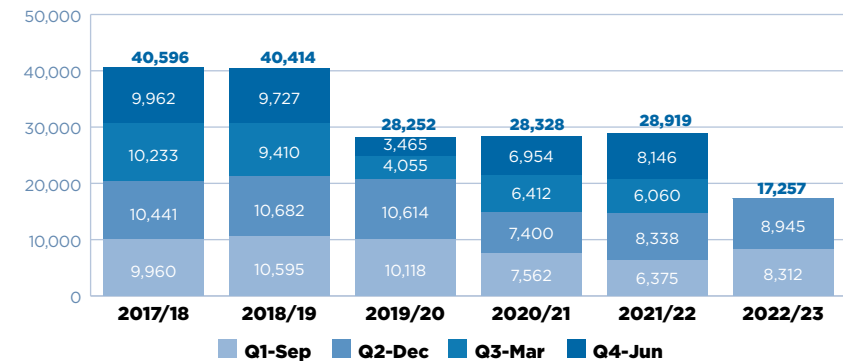




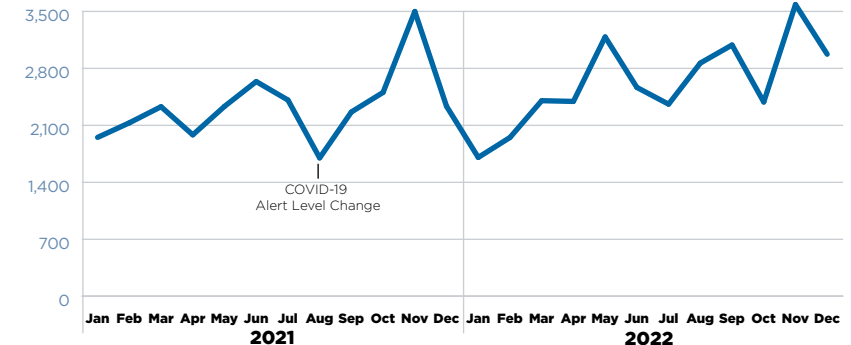
## Eastern Bay network

There were 8,945 passenger trips on the Eastern Bay of Plenty network during Quarter 2 2022/23, an increase of 7.3% on the same period last year and 20.9% on 2020/21. Strong patronage trends continue with the Kawerau/Ōpōtiki service up 24.3% on the same quarter last year and the Ōhope service being 0.2% up on the same quarter last year. As with Rotorua, this may be due, in part, to the extended 50% fare initiative.

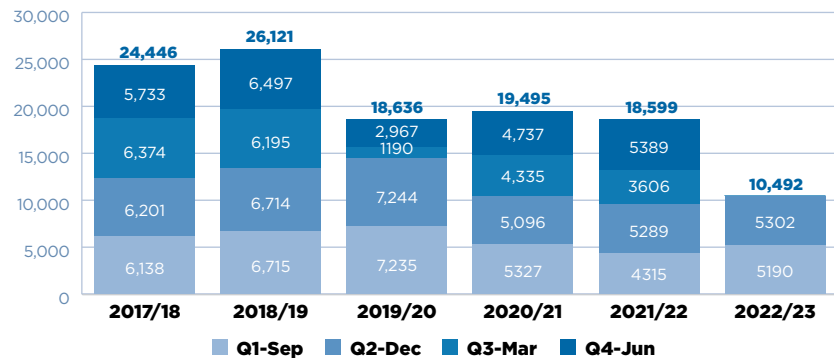
### Eastern Bay of Plenty - total boardings



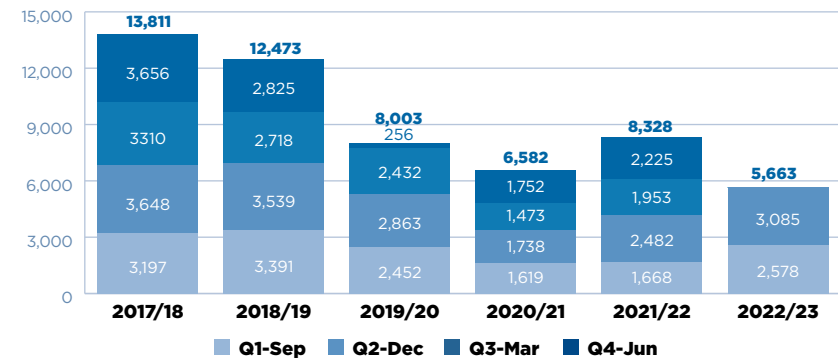
### Eastern Bay of Plenty - rolling 24 months



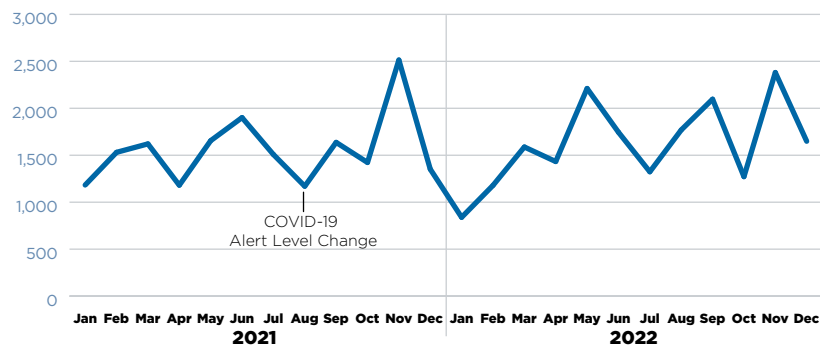
## Whakatāne to Ōhope - total boardings



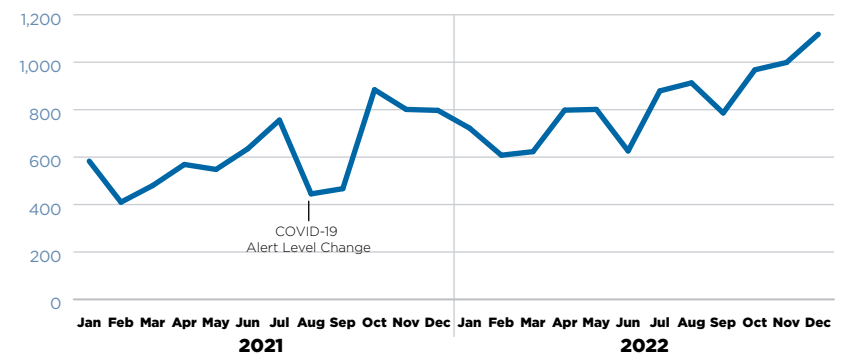
## Kawerau and Ōpōtiki - total boardings



## Whakatāne to Ōhope - rolling 24 months



## Kawerau and Ōpōtiki - rolling 24 months

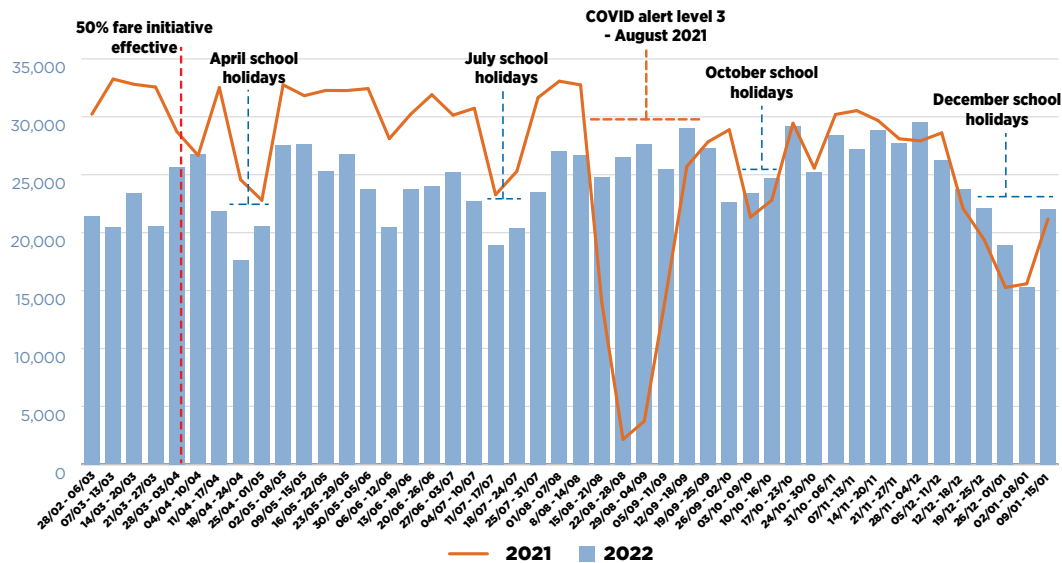


# Other updates

## Half price fares - 1 April 2022 to 30 June 2023

Following the introduction of half price fares, weekly patronage has increased by an average of 21.31% compared to the average of the four weeks immediately preceding the initiative. 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. Whilst patronage in Quarter 2 is generally lower due to December school holidays and the Christmas break, weekly patronage remains in line with, or slightly higher than, 2021/22.

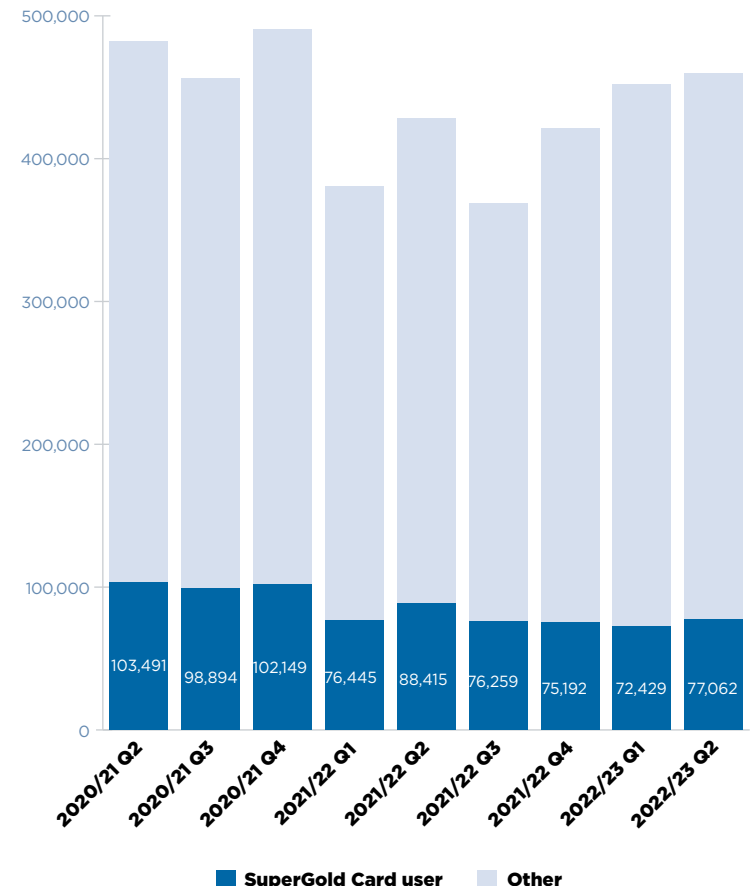
Tauranga urban bus patronage by week



## SuperGold Card Patronage

SuperGold card patronage is 6% higher than the previous quarter, however remains 13% lower than the same quarter last year. Other patronage has seen an increase of 12% on the same quarter last year. The lower SuperGold patronage is likely to be due to ongoing impacts of COVID-19 on passenger travel behaviour.

Patronage on the Urban Network

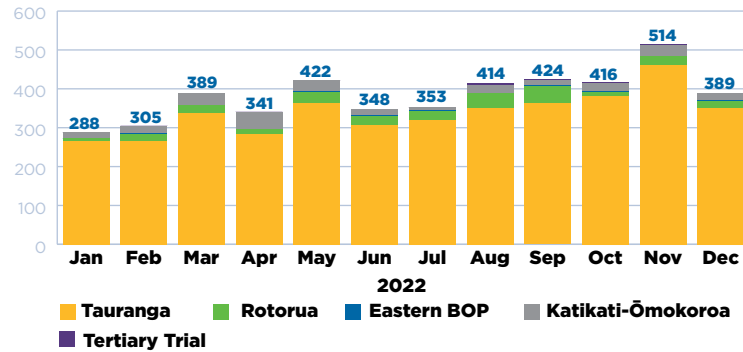




## Bike rack use

Bike rack use continues to be relatively steady since August 2020 with an average of 440 trips per month in Quarter 2, up 11% on the Quarter 1 monthly average.

### Bike rack tickets by unit



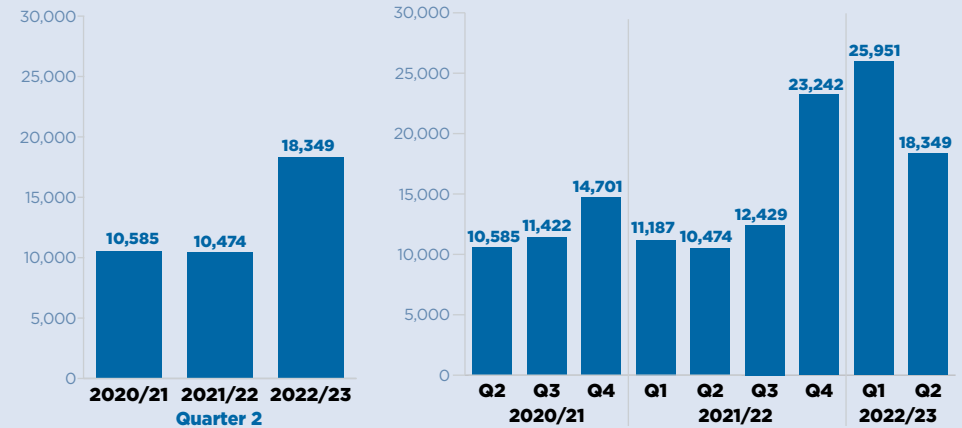
### Bike rack use by unit

	Tauranga	Rotorua	Eastern Bay	Katikati - Ōmokoroa	Tertiary Trial	TOTAL
<b>2022</b>						
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
Oct	381	10	3	19	3	416
Nov	462	21	1	29	1	514
Dec	351	16	3	19	0	389

## School fare free trial

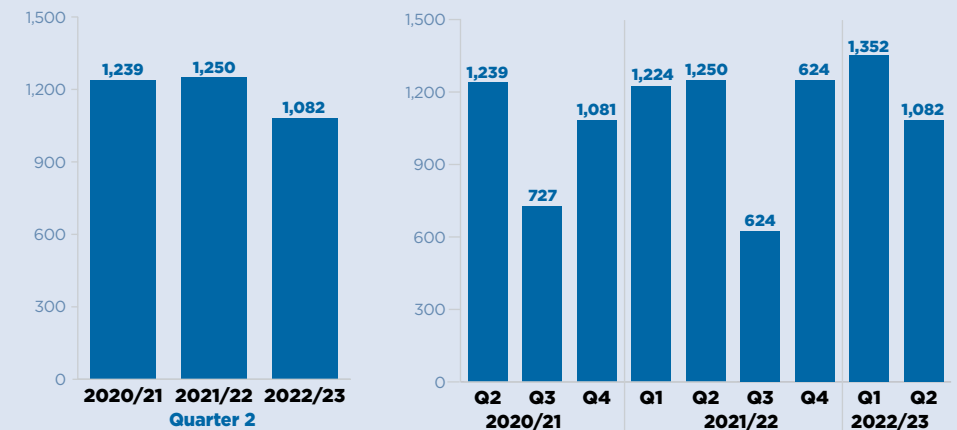
### Rotorua school patronage

Take up of the school fare free trial in Rotorua continues to show strong growth with an increase in patronage of 75.2% compared to same quarter last year.



### Whakatāne - Ōhope school patronage

Whakatāne-Ōhope patronage is showing a decrease of 13.4% compared to same quarter last year despite strong growth in Quarter 1



Data is week days at peak travel time.

## Tertiary/Commuter Services

Total tertiary services boardings for Quarter 2 2022/23 were 1,756, an increase of 55.3% on the same quarter last year.

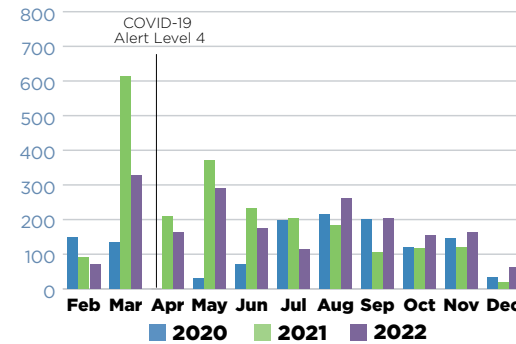
Average monthly patronage has increased this quarter for all five tertiary/commuter services. Route 104 (Murupara-Rotorua) continues to have the largest average monthly increase on last year from 39 to 118 passengers.

2020	Budgeted Cost	Estimated Waka Kotahi Subsidy per PAX	Estimated Local Share per PAX
Route 101 Whakatāne-Tauranga	\$182,961	\$71.83	\$34.33
Route 102 Rotorua-Tauranga	\$98,156	\$27.64	\$13.26
Route 103 Katikati-Tauranga	\$110,698	\$40.73	\$19.52
Route 104 Murupara-Rotorua	\$98,363	\$68.72	\$26.54
Route 105 Tauranga-Rotorua	\$98,134	\$22.66	\$10.78

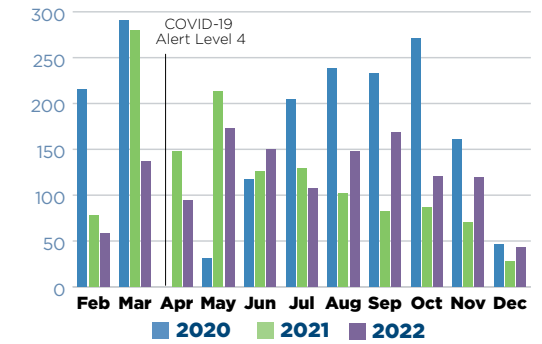
2021	Budgeted Cost	Estimated Waka Kotahi Subsidy per PAX	Estimated Local Share per PAX
Route 101 Whakatāne-Tauranga	\$181,554	\$40.90	\$19.71
Route 102 Rotorua-Tauranga	\$94,826	\$36.01	\$17.59
Route 103 Katikati-Tauranga	\$111,025	\$39.13	\$19.29
Route 104 Murupara-Rotorua	\$96,189	\$73.66	\$35.48
Route 105 Tauranga-Rotorua	\$95,152	\$32.90	\$16.09

2022	Budgeted Cost	Estimated Waka Kotahi Subsidy per PAX	Estimated Local Share per PAX
Route 101 Whakatāne-Tauranga	\$180,750	\$46.46	\$22.32
Route 102 Rotorua-Tauranga	\$97,340	\$37.69	\$18.11
Route 103 Katikati-Tauranga	\$110,538	\$31.65	\$15.21
Route 104 Murupara-Rotorua	\$97,548	\$40.68	\$19.54
Route 105 Tauranga-Rotorua	\$97,340	\$37.24	\$17.89

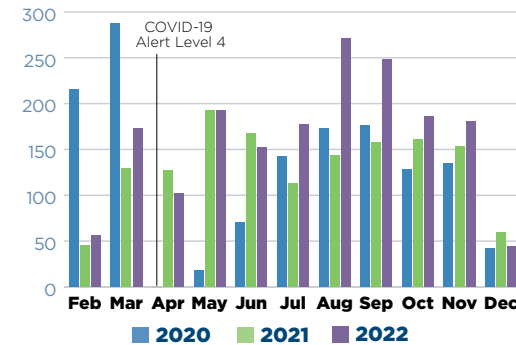
### Route 101 Whakatāne-Tauranga



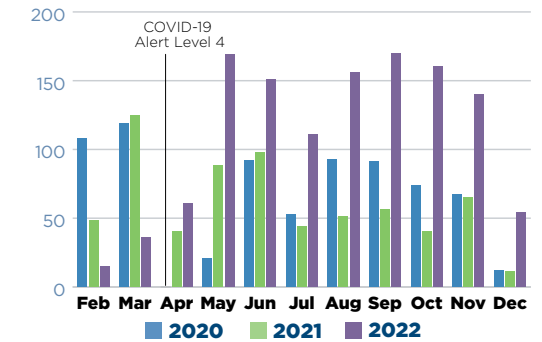
### Route 102 Rotorua-Tauranga



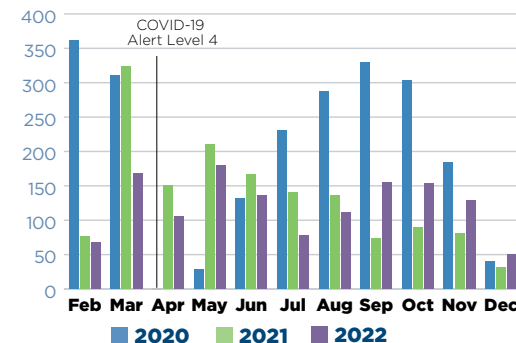
### Route 103 Katikati-Tauranga



### Route 104 Murupara-Rotorua



### Route 105 Tauranga-Rotorua



## The Wednesday Challenge 2022

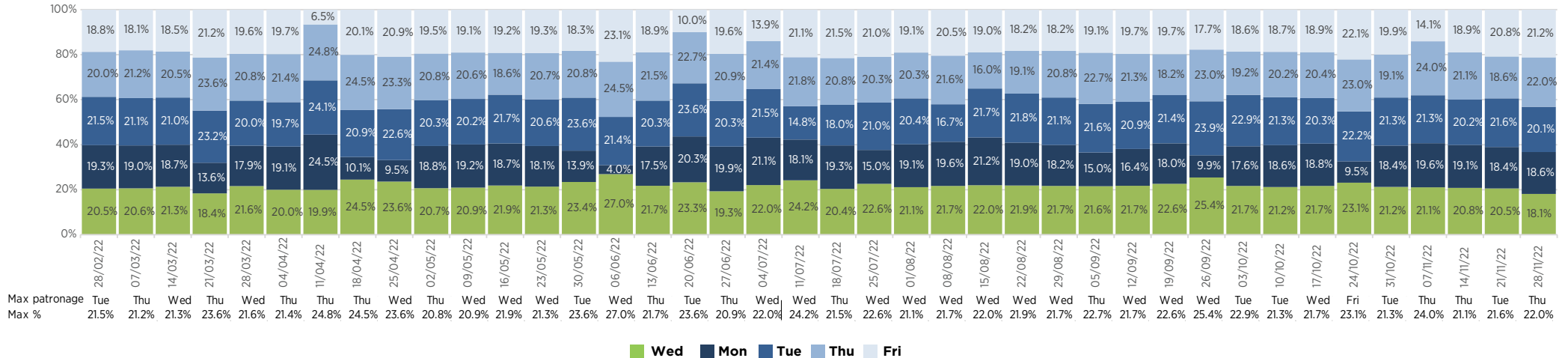
The Wednesday Challenge was a community-led initiative encouraging people each Wednesday to leave their vehicles at home and use an alternative mode of transport to work, school, sport or leisure activities that ended on 30 November 2022. Alternative modes of transport could include bike, bus, scooter, 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 was jointly funded by Tauranga City Council, Bay of Plenty Regional Council, Waka Kotahi, and was administered by Envirohub.

Following the conclusion of the Wednesday Challenge in late 2022, the campaign will continue in a revised format for 2023 by delivering the schools component only. This revised approach will ensure the campaign continues working with Tauranga schools and building on the positive relationships already established.

To support the Wednesday Challenge, BOPRC will be providing bridging funding of up to \$40,000 plus GST for the schools component. The Wednesday Challenge are currently in the process of sourcing match funding with local organisations TECT and Bay Trust, with further details to come. Envirohub will not be involved in running the campaign in 2023, which launches on 22 February 2023.



### Wednesday patronage as a % of weekday patronage





## Community outreach

In November the council Transport Team visited Bayview Retirement Village in Judea to meet the residents and let them know about the Total Mobility, Accessibility Concession and SuperGold Card Concession options available to them, and the benefits of signing up. The team were on-hand with timetables, BeeCards and giveaways with more than 20 residents attending the presentation. Whilst a number of the residents already had BeeCards, 15 new BeeCards were issued, free of charge, on the day.

Residents were able to share their experiences using the bus services and Council staff were able to assist with information about the upcoming Network Refreshes, how submissions can be placed and to refer queries with infrastructure on to the relevant Territorial Local Authority.



## Fatigue stop event

Fatigue is one of the high-risk road safety issues that Public Transport Authorities and our road safety partners feature as part of the comprehensive road safety programme delivered across the Bay of Plenty. Bay of Plenty Regional Council provided 400 packs to give out at a Fatigue Stop Checkpoint in Matatā on 1 January 2023, targeting those returning home from the Rhythm and Vines festival. This initiative was run by Bluelight and Whakatāne District Council.



# Accessible Transport

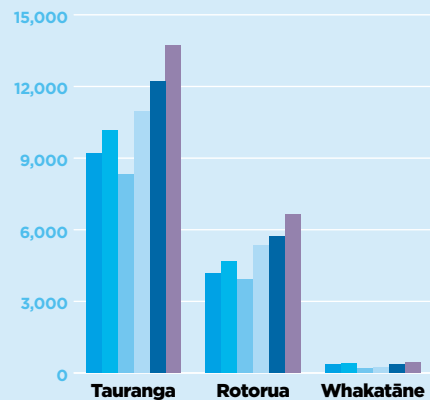
## Total Mobility

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

With the subsidy increase from 50% to 75% being made permanent from 1 April 2023, the expectation is that this will attract more people to join the Total Mobility scheme and increase the use of TM by current members. This quarter is showing an increase in patronage of 13.6% compared to the previous quarter.

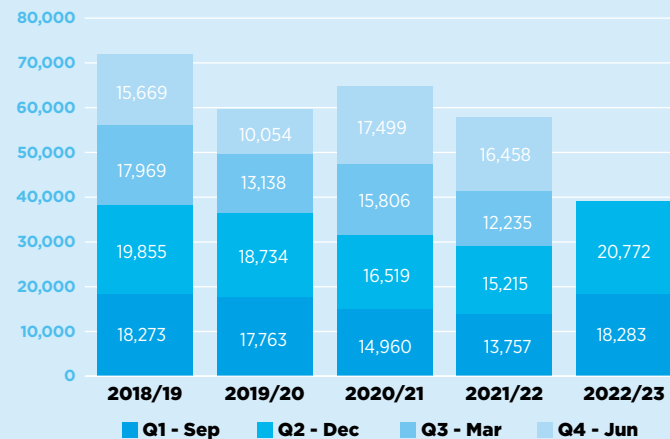
The Accessible Transport Team continue to be faced with a shortage of transport providers in the Eastern Bay, but continue to explore more transport options for Total Mobility scheme members.

**Total Mobility patronage by area**

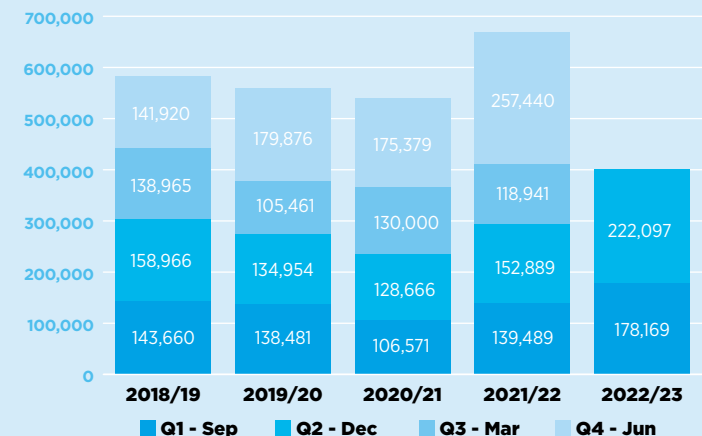


2021/22				
Q1	9,208	4,173	376	
Q2	10,167	4,650	398	
Q3	8,147	3,897	191	
Q4	10,894	5,342	222	
2022/23				
Q1	12,204	5,717	362	
Q2	13,703	6,630	439	

**Passenger trips on Total Mobility**



**Expenditure Total Mobility**

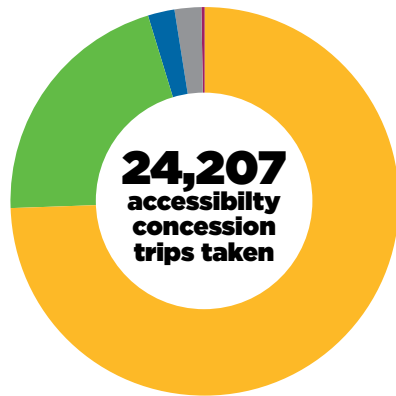


### Ridewise

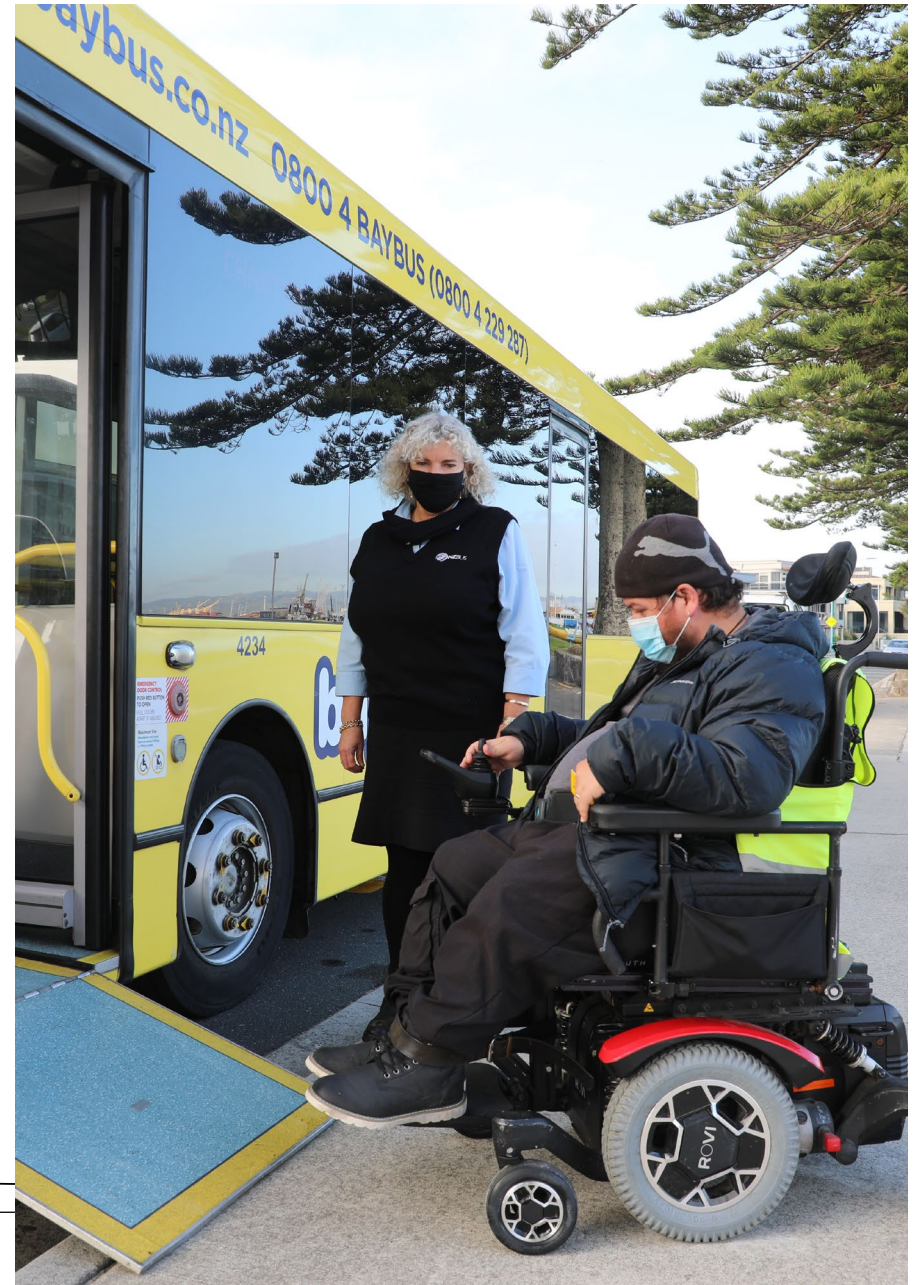
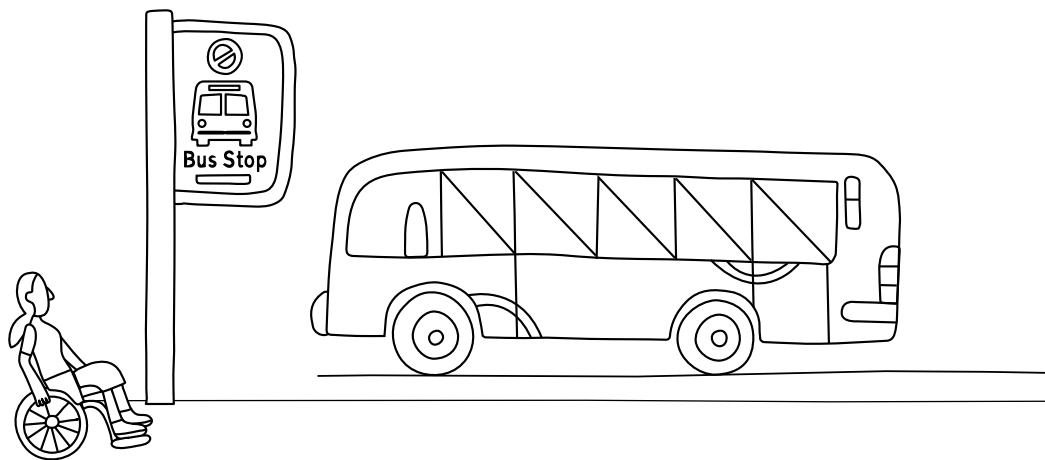
Ridewise is used to monitor usage of the scheme, process Total Mobility applications and transactions. As at 31 December 2022 there were 4,286 registered Total Mobility scheme members, with 254 new applications received in the October to December 2022 period.

# The accessibility concession

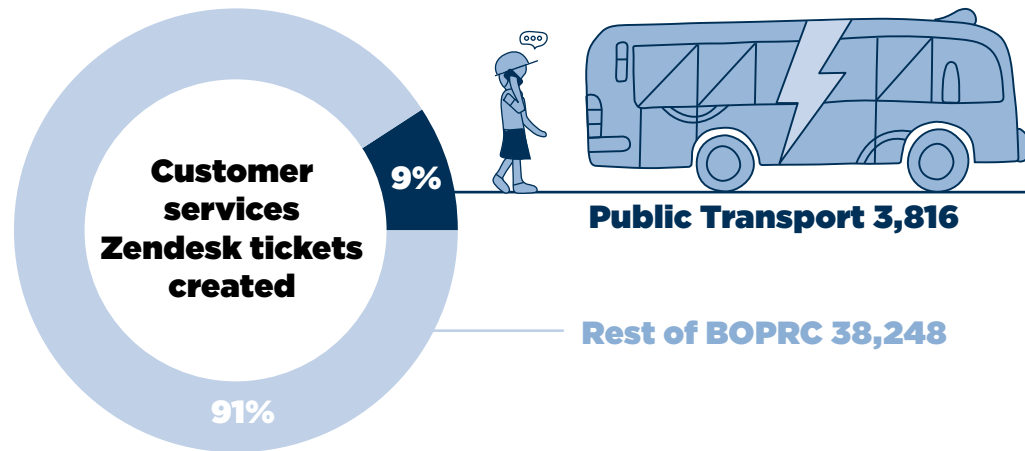
In the second quarter 2022/23 there were 64 applications processed with 61 accepted; a total of 1,537 accepted applications processed since go live on 1 July 2021. A total of 24,207 accessibility concession trips were taken during quarter 2.



Tauranga	18,078
Rotorua	5,022
Eastern Bay	552
Western Bay	519
Tertiary	36



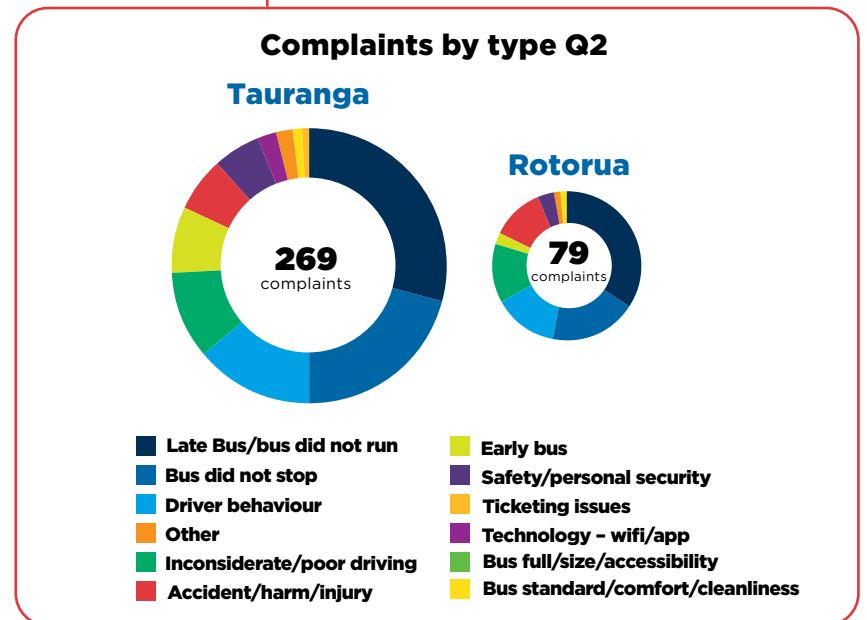
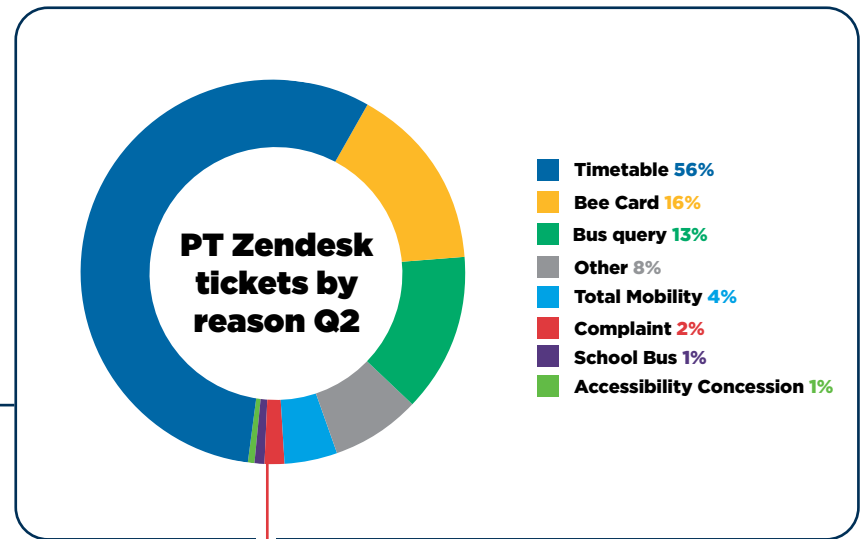
# Customer experience



In Quarter 2 a total of 4,244 transport related calls were received during business hours. This equated to around 17% of all calls to Bay of Plenty Regional Council taken for this period. After hours, Tauranga City Council dealt with an additional 1,774 public transport related calls, and this equated to 69% of all after hours calls taken during this period. Most of the calls related to BeeCard and timetable queries. The majority of face-to-face queries at Council receptions were BeeCard related.

## Zendesk support

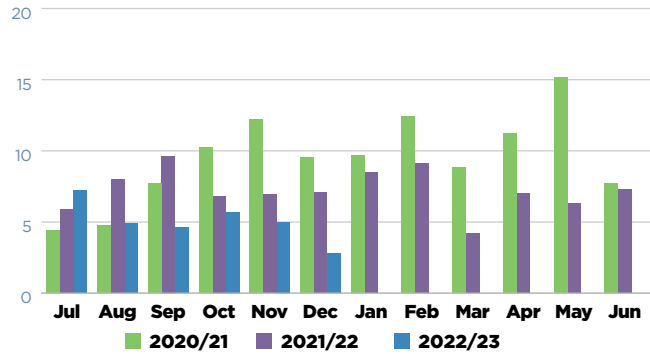
- Of the 3816 Baybus tickets created in Zendesk Support during Quarter 2, 2023, only 27 tickets or 0.7% remained unsolved.
- 92.7% of these tickets were created from phone calls to the Call Centre with the remaining 7.3% received via email, website forms or Facebook.
- A smaller portion of tickets 48 or 1.3% were forwarded to the Transport Operations team requiring further investigation.



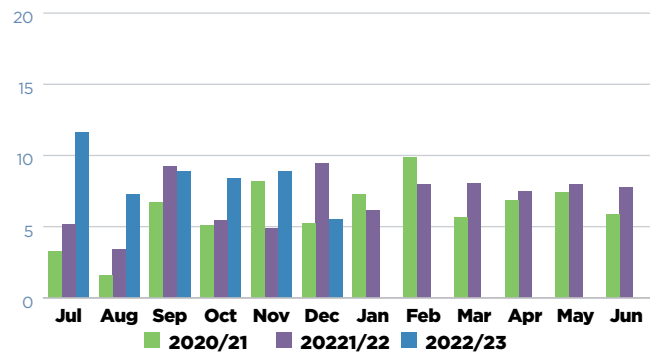


# Complaints

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



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



# Mystery Shopper

## Call Centre

- The Call Centre continues to receive good ratings for Quarter 2 with the measures for 'initial contact' at 93% (5.7% increase on prior year) and 'closing' at 77% (10.1% increase on prior year).
- The measure for 'telephone service' is 92%, just 1.8% less than prior year.

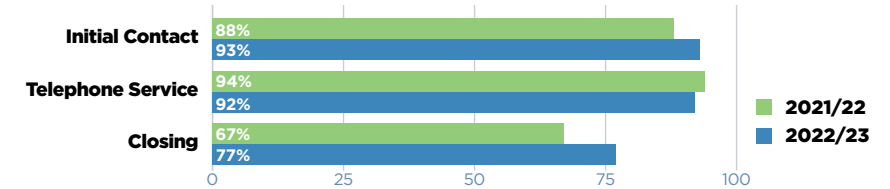
## Tauranga

- In Quarter 2 the measure 'driver presentation' had a rating of 96% and two other measures ('fare' and 'general driving') received ratings of 99% or higher.
- The measure for 'punctuality and reliability' was rated 64%, a decrease of 22.3% on the prior year.
- The following measures also decreased slightly (less than 6%) compared to prior year: 'driver interaction', 'quality and comfort' and 'initial impressions'.

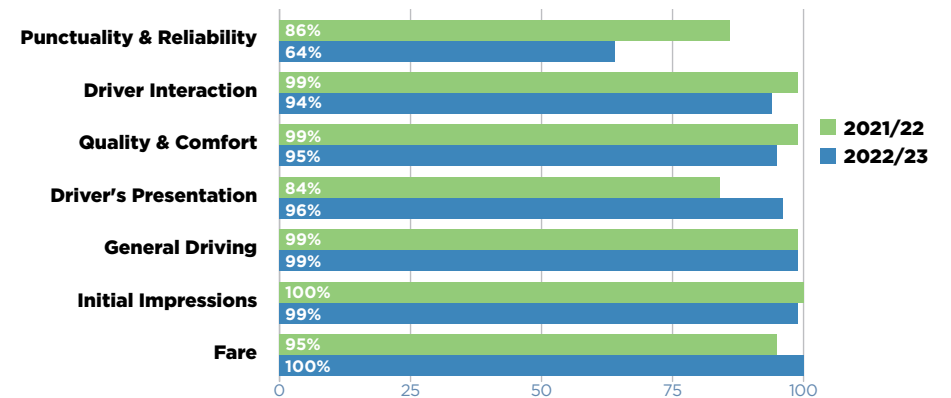
## Rotorua

- In Quarter 2 the measures 'fare', 'general driving' and 'quality and comfort' all had a rating of 100%.
- The measures of 'initial impressions', 'punctuality and reliability' and 'driver presentation' were all rated between 96% and 99% and increased on prior year.
- The measures for 'driver interaction' scored 90% and is just a 1.2% decrease on prior year.

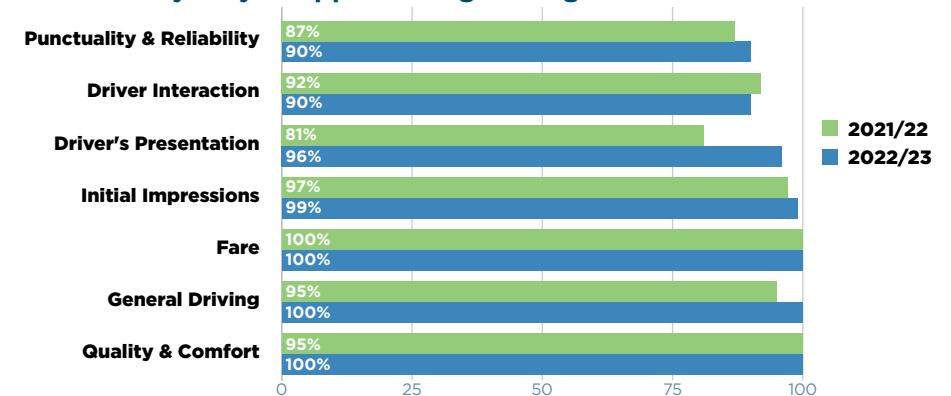
## Call Centre Mystery Shopper average rating



## Tauranga Mystery Shopper average rating



## Rotorua Mystery Shopper average rating



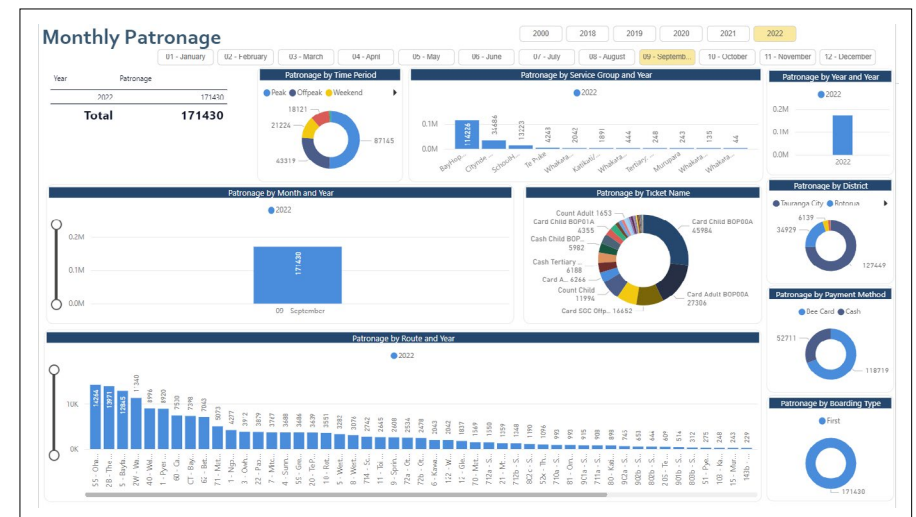


# Information Technology / RITS

## 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 February/March 2023. Invitations will be extended to the Territorial Local Authorities to access the dashboard.

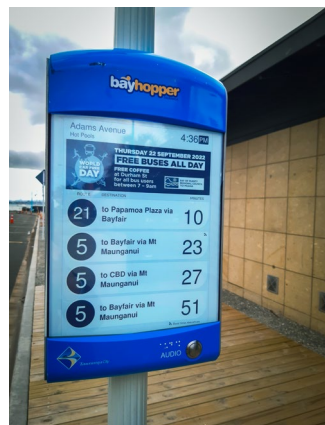
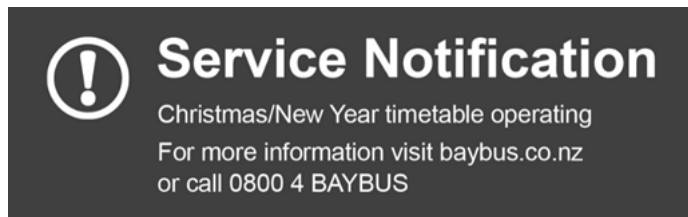
Council staff continue to work with operators to enable live tracking on some of the non-RITS enabled routes to further enhance the customer experience.



## E-Paper Sign Network – Improved Service Updates

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 continue to use this as a communication tool for our customers and being able to alert our customers to issues with Real Time Information (bus tracking) issues. The E-paper sign network was updated over the Christmas period for the festive timetable changes.

Council staff are working on several 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. Bus stop closure notices are currently being tested for deployment in Quarter 3.



## 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. Following a Central Government announcement the Community Connect concession will be launched on the 1 July 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 to deliver a good customer experience is well underway with testing expected to commence in April to May 2023.

## BeeCard Usage

Seniors remain the highest users of BeeCard compared to cash (95% in Tauranga and 84% in Rotorua in the reporting period). Conversely, Tertiary students continue to lag behind at 15% in Tauranga and 37% in Rotorua for BeeCard usage. The E-paper sign continues to promote the BeeCard.

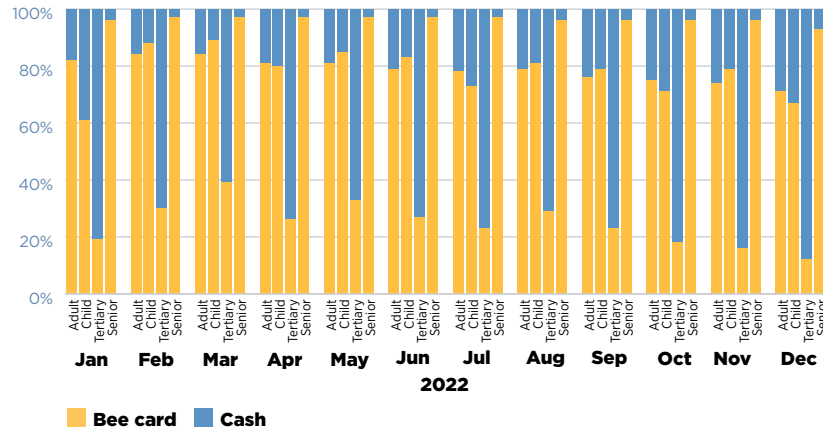
In collaboration with ORITS and INIT the BayBus and CityRide logos are now showing on cash tickets and top up receipts throughout the Bay of Plenty bus network.





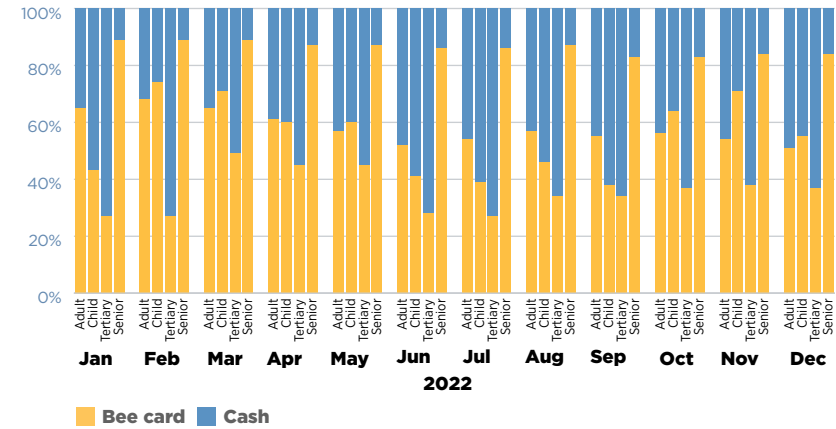
## Tauranga Bee Card use

### Tauranga urban - Bee Card vs Cash

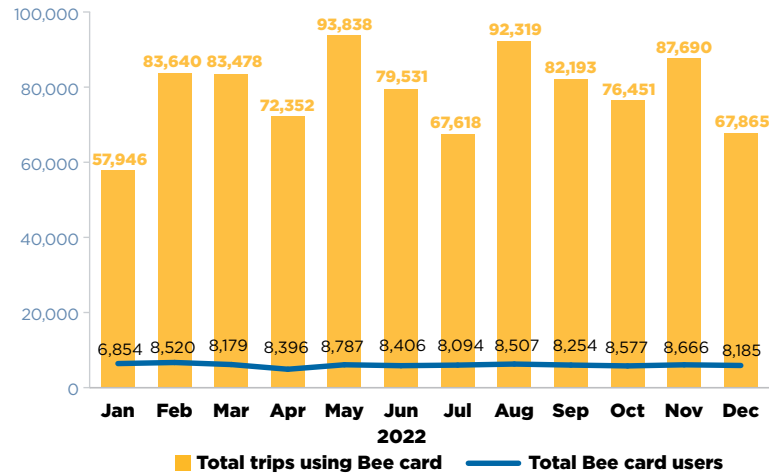


## Rotorua Bee Card use

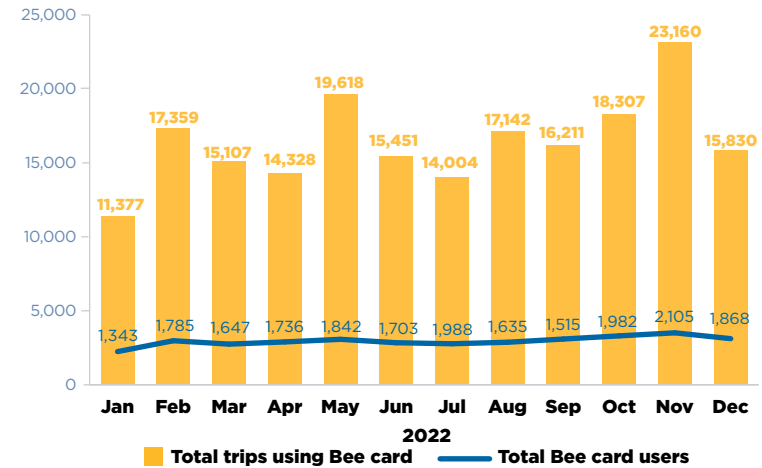
### Rotorua Cityride - Bee Card vs Cash



## Tauranga Bee Card use



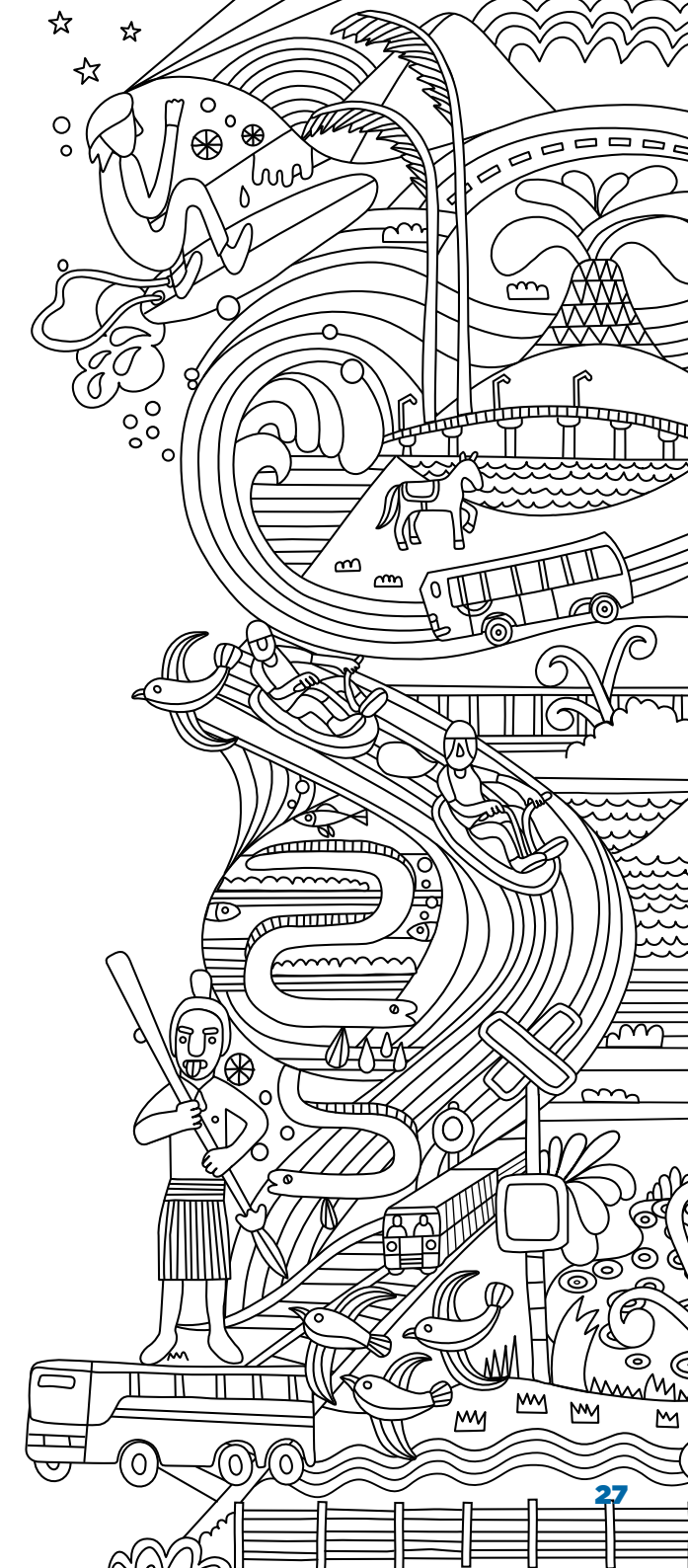
## Rotorua Bee Card use



# 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	12,611	13,676	25,222	25,724
Rotorua Passenger Transport	2,384	2,428	4,768	5,275
Western Bay Passenger Transport	688	694	1,375	1,381
Eastern Bay Passenger Transport	378	418	757	992
Regional Passenger Transport	291	238	582	448
<b>Tertiary/Commuter Services</b>				
Tauranga	51	51	103	103
Rotorua	66	71	132	141
Western Bay	103	103	206	206
Whakatāne	55	54	109	108
<b>Total Cost – Passenger Transport Services</b>	<b>16,628</b>	<b>17,733</b>	<b>33,256</b>	<b>34,378</b>
Fare and Other Revenue	(2,050)	(1,798)	(4,099)	(3,050)
Subsidy	(6,893)	(8,472)	(13,786)	(15,572)
<b>Net Cost - Passenger Transport Services</b>	<b>7,685</b>	<b>7,463</b>	<b>15,370</b>	<b>15,755</b>
<b>OTHER PASSENGER TRANSPORT ACTIVITIES</b>				
Total Mobility Services & Hoists (including ridewise operating costs)	527	630	1,054	1,446
Ferries (Matakana)	27	21	55	48
Road Safety	119	21	238	225
Stock Trucks	17	11	34	27
Bus Shelter - new & maintenance	89	0	178	178
Administration, Depreciation & Finance Costs	906	619	1,785	1,777
Carless Wednesday	389	184	389	224
Rotorua Network Enhancement	0	0	0	130
Transport System Plan	267	241	534	668
Transport and Urban Planning	2,047	1,856	3,700	4,791
<b>Total Other Passenger Transport Activities</b>	<b>4,388</b>	<b>3,583</b>	<b>7,966</b>	<b>9,513</b>
Fare & Other Revenue	(3)	(29)	(5)	(106)
Carless Wednesdays Partner Contributions	(285)	(134)	(285)	(134)
Subsidy	(738)	(714)	(1,343)	(1,985)
<b>Net Cost - Other Passenger Transport Activities</b>	<b>3,363</b>	<b>2,705</b>	<b>6,333</b>	<b>7,288</b>



	2022/23 YEAR TO DATE		2022/23 FULL YEAR	
	BUDGET \$000	ACTUAL \$000	BUDGET \$000	FORECAST \$000
<b>CAPITAL PROJECTS</b>				
Transport Management Solution	231	0	462	257
<b>Total capital expenditure</b>	<b>231</b>	<b>0</b>	<b>462</b>	<b>257</b>

#### LOW COST LOW RISK - included above

Tertiary/Commuter services - Whakatāne-Tauranga	55	54	109	111
Tertiary/Commuter services - Murupara-Rotorua	66	71	132	134
Tertiary/Commuter services - Rotorua-Tauranga	51	51	103	104
Tertiary/Commuter services - Katikati-Tauranga	103	103	206	209
Carless Wednesday	389	184	389	224
<b>Total Cost - LCLR</b>	<b>664</b>	<b>463</b>	<b>939</b>	<b>782</b>
Revenue & Subsidy	(491)	(344)	(697)	(552)
<b>Net Cost - Low cost low risk</b>	<b>173</b>	<b>120</b>	<b>242</b>	<b>229</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

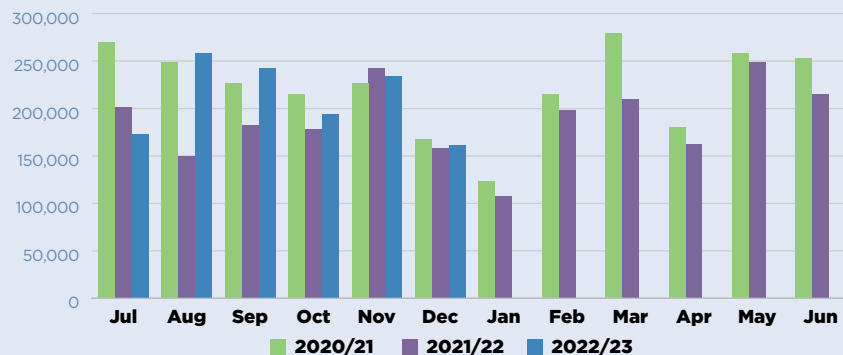
# Appendix 2 Bay of Plenty Public Transport Patronage Summary

AREA	QUARTERLY PATRONAGE COMPARISON			2022/23 FINANCIAL YEAR PATRONAGE		2022/23 FINANCIAL YEAR FARE BOX RECOVERY
	Quarter 2 2021/22	Quarter 2 2022/23	% change	TO DEC 2022	PY % change	
<b>Total Network<sup>1</sup></b>	<b>577,813</b>	<b>590,045</b>	<b>2.1%</b>	<b>1,264,175</b>	<b>13.6%</b>	<b>10.3%</b>
Tauranga BayHopper Urban	336,672	337,164	0.1%	664,513	4.5%	12.6%
Tauranga BayHopper Schools	148,436	128,436	(13.5%)	349,809	15.6%	n/a
Rotorua CityRide	71,876	97,434	35.6%	195,452	42.6%	14.3%
Murupara/Ruatāhuna	780	1,049	34.5%	1,952	40.2%	
Kawerau, Ōpōtiki and Whakatāne	2,482	3,085	24.3%	5,663	36.5%	
Ōhope	5,289	5,302	0.2%	10,492	9.2%	8.1%
Matatā	106	110	3.8%	209	0.0%	
Pōtaka	461	448	(2.8%)	893	19.1%	29.4%
Te Puke	6,796	11,062	62.8%	23,587	94.5%	23.8%
Katikati/Ōmokoroa	4,679	5,713	22.1%	11,161	30.2%	12.7%
Katikati/Waihi Beach	236	242	2.5%	444	9.6%	5.4%
Ōmokoroa - Matakana Ferry	5,441	8,882	63.2%	15,812	59.7%	n/a

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

## Patronage - year to date

All services total boardings by month

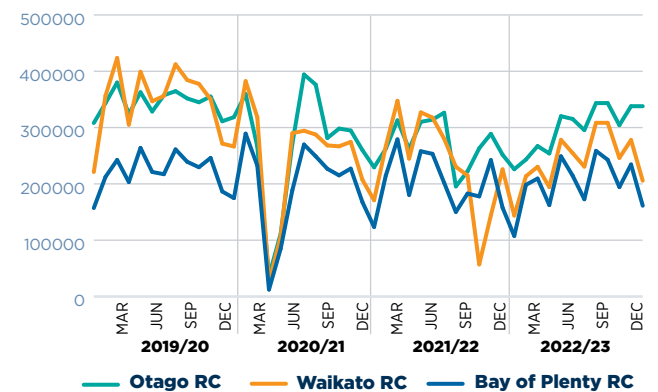


Year to date boardings - all services



## Regional Councils total patronage by month

Retrieved from Waka Kotahi Achievement Reports





# Appendix 3

## Bay of Plenty Public Transport Patronage by Route

Route	2022												Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
<b>Tauranga Urban Unit - Tauranga Urban</b>													
<b>1</b>	7,028	9,138	8,867	7,848	9,992	8,547	7,936	9,874	8,920	8,315	10,187	8,138	<b>104,790</b>
<b>2B</b>	10,208	12,748	11,494	11,650	14,337	12,389	11,519	14,220	13,971	13,228	14,027	12,412	<b>152,203</b>
<b>2W</b>	9,243	9,491	9,096	9,727	11,208	9,874	9,976	11,920	11,340	11,447	12,334	11,253	<b>126,909</b>
<b>5</b>	13,729	11,691	10,470	11,036	11,563	10,294	9,969	12,056	12,845	14,352	14,787	17,261	<b>150,053</b>
<b>21</b>	1,152	882	948	1,196	1,175	989	1,298	1,277	1,359	1,728	1,628	2,247	<b>15,879</b>
<b>22</b>	867	3,065	3,371	2,283	4,079	3,315	2,401	4,288	3,879	2,666	3,675	1,691	<b>35,580</b>
<b>40</b>	6,247	7,907	7,875	7,736	9,759	8,572	7,467	9,694	8,996	8,324	9,558	7,787	<b>99,922</b>
<b>51</b>	373	300	322	309	291	288	258	223	275	325	292	398	<b>3,654</b>
<b>52x</b>	649	581	691	692	1,169	1,010	805	1,102	1,096	1,025	1,177	828	<b>10,825</b>
<b>55</b>	11,081	15,875	14,808	12,242	16,223	14,167	11,803	15,870	14,264	12,406	14,413	10,536	<b>163,688</b>
<b>59</b>	1,949	2,657	3,659	3,166	3,887	3,402	2,984	4,352	3,686	3,405	3,987	2,828	<b>39,962</b>
<b>60</b>	3,864	6,556	6,106	4,838	7,098	6,301	4,819	7,752	7,500	6,244	7,884	5,468	<b>74,430</b>
<b>62</b>	5,326	6,050	5,647	5,544	6,689	5,913	5,951	7,084	7,043	7,177	7,795	6,668	<b>76,887</b>
<b>70</b>	768	1,175	1,252	1,038	1,482	1,264	1,190	1,585	1,569	1,569	1,658	1,365	<b>15,915</b>
<b>71</b>	3,056	2,852	3,542	3,623	4,194	4,089	4,193	5,117	5,073	5,336	5,514	4,822	<b>51,411</b>
<b>72a</b>	1,480	2,381	2,207	1,766	2,550	2,252	1,794	2,664	2,534	2,299	2,528	1,767	<b>26,222</b>
<b>72b</b>	1,802	2,484	2,421	1,959	2,514	2,339	2,090	2,879	2,478	2,440	2,643	1,931	<b>27,980</b>
<b>CT</b>	5,793	5,492	6,319	6,731	7,753	6,739	7,255	7,458	7,398	8,028	7,694	7,669	<b>84,329</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>110,314</b>	<b>121,781</b>	<b>105,069</b>	<b>1,260,639</b>
<b>Tauranga Urban Unit - Te Puke</b>													
<b>20</b>	1,522	2,734	3,076	2,553	3,710	3,039	2,785	4,293	3,639	3,211	3,756	2,701	<b>37,019</b>
<b>20S</b>	96	488	604	376	747	625	469	730	609	468	623	303	<b>6,138</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>3,679</b>	<b>4,379</b>	<b>3,004</b>	<b>43,157</b>
<b>Northern Corridor - Katikati to Tauranga</b>													
<b>80</b>	722	805	848	798	1,029	905	888	1,051	898	1,037	1,122	773	<b>10,876</b>
<b>81</b>	558	406	504	501	792	738	783	835	993	905	989	677	<b>8,681</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>1,942</b>	<b>2,111</b>	<b>1,450</b>	<b>19,557</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	Oct	Nov	Dec	
<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	4,255	5,118	4,058	<b>45,174</b>
3	1,769	2,937	2,644	2,385	3,247	3,219	2,957	3,590	3,912	3,368	4,092	2,880	<b>37,000</b>
4	1,501	2,321	2,084	2,275	3,298	2,846	2,896	3,650	3,688	2,959	3,512	2,667	<b>33,697</b>
5	1,601	2,528	2,236	1,956	3,125	2,680	2,351	3,665	3,282	2,772	3,911	2,744	<b>32,851</b>
6	1,171	1,635	1,634	1,732	2,592	2,129	1,852	2,267	2,043	2,010	2,480	2,155	<b>23,700</b>
7	2,048	2,902	2,514	2,672	3,699	3,688	3,173	4,092	3,767	3,442	4,077	3,088	<b>39,162</b>
8	1,362	2,072	1,830	1,808	2,264	2,466	2,147	3,087	3,076	2,420	2,976	2,195	<b>27,703</b>
9	1,448	1,975	1,605	1,744	2,604	2,275	2,033	2,658	2,608	2,446	3,092	2,178	<b>26,666</b>
10	2,003	2,522	2,141	2,518	4,174	4,061	3,362	3,965	3,551	3,291	3,595	2,850	<b>38,033</b>
11	1,725	1,673	1,518	1,361	2,076	2,215	2,146	2,665	2,645	2,455	2,921	2,446	<b>25,846</b>
12	879	1,172	1,289	1,198	1,624	1,345	1,142	1,909	1,837	1,629	2,008	1,344	<b>17,376</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>31,047</b>	<b>37,782</b>	<b>28,605</b>	<b>347,208</b>
<b>Rotorua Unit - Murupara</b>													
15	143	196	192	239	200	228	192	213	243	252	229	274	<b>2,601</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>252</b>	<b>229</b>	<b>274</b>	<b>2,601</b>
<b>Eastern Corridor - Kawerau/Ōpōtiki to Whakatāne and Tauranga</b>													
135	253	285	35	349	344	236	388	411	135		287	545	<b>3,268</b>
147	36	111	149	155	188	145	66	64	44	52	78	69	<b>1,157</b>
143a	170	176	170	255	221	191	203	106	215	275	223	255	<b>2,460</b>
143b	263	36	33	39	48	54	222	185	229	299	227	249	<b>1,884</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>626</b>	<b>815</b>	<b>1,118</b>	<b>8,769</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	638	2,381	1,649	<b>18,798</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>638</b>	<b>2,381</b>	<b>1,649</b>	<b>18,798</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>148,498</b>	<b>169,478</b>	<b>141,169</b>	<b>1,700,729</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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